

PHILADELPHIA HOUSING AUTHORITY



MOVING TO WORK ANNUAL PLAN YEAR THIRTEEN

**PHA FISCAL YEAR 2014
(APRIL 1, 2013 TO MARCH 31, 2014)**

**REVISION SUBMITTED TO HUD
APRIL 12, 2013**

PHILADELPHIA HOUSING AUTHORITY
MOVING TO WORK ANNUAL PLAN – YEAR THIRTEEN (FY 2014)

TABLE OF CONTENTS

| | |
|---|----|
| I. INTRODUCTION AND OVERVIEW..... | 1 |
| II. GENERAL OPERATING INFORMATION | 6 |
| A. Housing Stock Information..... | 6 |
| B. Description of Project-Based Units..... | 16 |
| C. Leasing Information – Projected..... | 18 |
| D. Waiting List Information..... | 18 |
| III. NON-MTW RELATED INFORMATION..... | 22 |
| A. Planned Sources and Uses of other HUD or Federal Funds | 22 |
| B. Description of Non-MTW Activities | 22 |
| IV. LONG-TERM MTW PLAN | 35 |
| V. PROPOSED MTW ACTIVITIES..... | 36 |
| VI. ONGOING MTW ACTIVITIES | 37 |
| VII.SOURCES AND USES OF FUNDING | 55 |
| A. Planned Sources and Uses of MTW funds..... | 55 |
| B. Planned Sources and Uses of State and Local funds | 55 |
| C. Planned Sources and Uses of Non-MTW funds | 56 |
| D. Planned Sources and Uses of Central Office Cost Center | 57 |
| E. Cost Allocation Plan | 57 |
| F. Use of Single Fund Flexibility | 57 |
| VIII. ADMINISTRATIVE | 59 |
| A. Resolution | 59 |
| B. Certification..... | 59 |
| C. Evaluations..... | 59 |
| APPENDICES (under separate cover) | |
| A. Local Asset Management Plan | |
| B. Capital Fund Program Annual Statements | |
| C. Asset Management Table | |
| D. MTW Total Development Cost Limits and Housing Cost Caps | |

I. INTRODUCTION AND OVERVIEW

This Annual Plan provides information on activities planned by the Philadelphia Housing Authority (PHA) under the Moving To Work Demonstration Program (MTW) for implementation during MTW Year Thirteen. **It covers PHA's Fiscal Year 2014, i.e. the period from April 1, 2013 to March 31, 2014.**

PHA has been an MTW agency since April 2001. Pursuant to the Amended and Restated MTW Agreement (MTW Agreement) executed in October 2008, PHA will continue to be in the MTW Demonstration through 2018. In March 2010, PHA and HUD amended the MTW Agreement to allow for use of MTW funds to implement a broader range of activities that fall outside of Sections 8 and 9 of the U.S. Housing Act of 1937. The MTW Agreement as amended 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 Plan 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 Plan 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.

Through the MTW Demonstration, PHA will continue to substantially transform its properties and programs, utilizing flexibility provided by the MTW Agreement in virtually every area of agency operations. PHA's previous accomplishments have been documented in a series of MTW Annual Plans and Reports published each year.

Recovery Plan Initiative

PHA continues to operate under the Cooperative Endeavor Agreement (CEA) signed in 2011 between the former PHA Board of Commissioners, the Mayor, the City Controller, and HUD, which was subsequently extended in 2012. Under the CEA, PHA prepared and obtained HUD Board approval for a Recovery Plan which identifies tasks and objectives to be accomplished in order for PHA to return to local control and normal Board governance. The Recovery Plan is posted on the PHA website, and periodic updates are provided to the HUD Board and the public at large.

Key Recovery Plan tasks have been completed, including the establishment of a new Office of Audit and Compliance; restructuring of the Office of General Counsel and Human Resources Department; implementation of new ethics, non-discrimination and other essential workplace policies; completion of assessments of and corrective actions to major PHA operational areas; and, resolution of a majority of outstanding audit findings from the HUD Office of Inspector General.

Significant changes to the PHA Board structure have been approved by the Pennsylvania Legislature and signed into law by the Governor. Under the new legislation, the Mayor of Philadelphia will appoint a nine-member Board of Commissioners, subject to the approval of the Philadelphia City Council. A national search is underway for a new permanent Executive Director who will ultimately report to the newly established PHA Board. Kelvin Jeremiah currently serves as PHA's Interim Executive Director.

MTW Year Thirteen Highlights

PHA will implement a coordinated, comprehensive program of capital improvements, development activities, maintenance and management initiatives, and resident supportive services in MTW Year Thirteen.

In light of ongoing federal budget pressures, PHA is preparing for the impact of declining resources beyond the overall net 5% reduction experienced in PHA's \$400 million FY 2013 annual budget. While FY 2014 funding levels are not yet finalized, Housing Choice Voucher funding is projected to remain somewhat flat over prior year levels and significant reductions (i.e. an additional 4-6%) are projected for both the Public Housing Operating and Capital Funding streams. PHA will continue to respond to these budget challenges by stretching budget dollars to do more with less, by driving efficiency and promoting sustainability and innovation in its operations wherever possible, and by creatively establishing strategic partnerships in support of the agency's mission.

In addition to completing all open Recovery Plan tasks, PHA will undertake a broad range of MTW and non-MTW activities in the coming year. This Annual Plan provides a summary of PHA's planned activities. Highlights of planned MTW activities include:

- ***Development Principles*** – PHA's MTW development initiatives will include an ambitious affordable housing development and preservation program based on a set of development principles approved by the Board in September 2012. This policy statement is part of PHA's renewed commitment to transparency and accountability in all of its operations. It provides the framework for future development activities undertaken with public and private partners under its MTW program, and clarifies the process and key issues such as PHA's commitment to Section 3 jobs, to sustainable development and defensible space principles, and to achieving maximum leverage with limited public funds.
- ***"6 in 5" Program*** – In tandem with newly articulated development principles, PHA has established and obtained Board approval for a new initiative designed to create or preserve 6,000 affordable housing units over the next five years subject to funding availability. The "6 in 5" initiative will involve a range of strategies including PHA-developed projects, collaboration with the Pennsylvania Housing Finance Agency to ensure the long-term affordability of Low Income

Housing Tax Credit properties, and collaboration with the City, non-profits and local developers on new construction, acquisition and substantial rehabilitation projects. The current pipeline described below includes 655 units to be developed subject to funding availability, including planned Queen Lane, Queen's Row, Markoe Phase III, Strawberry Mansion and other sites to be determined. PHA will generally undertake this development activity using its MTW funding and administrative flexibility.

- ***Public Safety Initiatives*** – Recognizing that safety and security is a paramount concern for residents and staff, PHA recently announced a major expansion of its policing and quality of life efforts. Fifty (50) new police officers will be hired, which will more than double the size of the PHA Police Department (PHAPD). The new officers will focus their efforts primarily on six priority developments, while also rotating patrols throughout PHA developments. PHA is adopting a community-policing model that will link its policing activities to the broader framework provided by the City's Police Department and work in conjunction with members of the business community, faith-based organizations, community groups, non-profit groups, victim service providers, health service providers, the media, individuals, and other city agencies. In tandem, a new task force consisting of residents, staff and partners has been charged with identifying other strategies to fight crime at PHA developments under the PHA Safe, Affordable Housing Program for Everyone (SAFE) Program. Funding for these initiatives comes from PHA's MTW Block Grant, and results from reductions in private security contracts.
- ***Scattered Site Asset Repositioning Strategy*** – PHA will continue implementation of an asset repositioning strategy for the scattered site portfolio in order to promote neighborhood revitalization, generate revenue and reduce operating expenses. Comprehensive needs assessments have been completed of impacted properties which will help guide PHA decision-making regarding appropriate strategies for these important assets. PHA utilizes its MTW flexibility as needed in the redevelopment of these properties.
- ***Rent Simplification Initiatives*** – PHA will continue to implement previously approved MTW initiatives which simplify program administration and provide incentives for economic self sufficiency.
- ***Self-Sufficiency and Youth Development Programs*** – Using MTW Block Grant and other leveraged funding, PHA will continue to offer a broad array of self-sufficiency services focused on helping residents prepare for the workforce and obtain jobs with living wage incomes, along with programs to support youth development and education. PHA is currently evaluating the structure and outcomes for all of its ongoing self-sufficiency initiatives including the Family Self Sufficiency Program. PHA's goal is to identify program strategies and enhancements that will provide an integrated, holistic self-sufficiency system – one that incorporates appropriate incentives and disincentives, is evidence-based and that is outcome-driven. A critical objective is for PHA to maximize and leverage its investments through innovative partnerships with State, City, and non-profits and other social services organizations. The recently funded Assets for Independence initiative provides one model for future PHA efforts. Programs to help PHA youth succeed in school and obtain scholarships are also a high priority as well as opportunities for sustainable long-term employment of PHA residents. PHA anticipates that significant changes

will be made to its self-sufficiency program and youth development strategies over the coming year which, as appropriate, will be incorporated into future MTW Annual Plans.

Highlights of planned Non-MTW activities include:

- ***Sustainability Policy*** – In August 2012, PHA adopted a Sustainability Policy which authorizes the appointment of a PHA Sustainability Working Group to develop proposals and budgets for a short and long term sustainability plan. The short term plan proposal is due in early 2013. The plan, when adopted, will be implemented throughout MTW Year Thirteen and beyond. The Sustainability Policy documents PHA's commitment to certain principles designed to reduce energy consumption; increase use of alternative energy sources; minimize environmental impacts in the areas of waste, water, energy and air quality; educate staff and residents about sustainable practices and healthy living choices; and, increase the number of opportunities for residents in green jobs.
- ***No Smoking Initiative*** – To promote staff and resident health and wellness, PHA will implement a no smoking policy in public housing beginning in MTW Year Thirteen. PHA will work with resident leadership to develop an implementation strategy that may include an initial pilot program.
- ***HCV Mobility Pilot Program*** – With funding from a new HUD grant, PHA plans to establish a new pilot Housing Choice Voucher Mobility Program in partnership with other Housing Authorities in the region, HUD, Quadel, the First Suburbs Project and other local/regional partners. The overall goal is to encourage voucher holders to find housing and jobs in areas that provide higher economic, educational and social mobility opportunities both within and outside of the City of Philadelphia. Participants will be provided with a broad range of support services, housing counseling and other efforts to promote the successful transition to higher opportunity areas.

PHA will periodically review and revise ongoing initiatives (both MTW and non-MTW activities) as needed in response to current conditions and priorities and to take advantage of new/emerging opportunities.

Background on the MTW Annual Plan

This is the thirteenth Annual Plan submitted by PHA under the MTW Demonstration Program. HUD defines the content of the MTW Annual Plan. In addition to submission of an Annual Plan, PHA is required to submit to HUD an MTW Annual Report summarizing the accomplishments for each MTW program year. The October 2008 MTW Agreement establishes revised standards for both documents.

This MTW Year Thirteen Annual Plan summarizes PHA's major plans and initiatives for PHA Fiscal Year 2014, which begins on April 1, 2013. Progress and outcomes of MTW tasks and objectives are tracked and updated on a routine basis.

As part of each year's MTW planning process, PHA provides opportunities for residents, PHA staff and the broader community to review the proposed goals and objectives and offer feedback, consistent with

the requirements of the MTW Agreement. In 2012, PHA also conducted a series of internal workshops for key staff to discuss PHA's current and future MTW priorities and initiatives. Some changes to the Annual Plan were made based on this internal review, and additional changes are anticipated over the next year.

Prior to finalizing the Annual Plan, PHA conducted two meetings with resident leadership to discuss its contents and provide opportunities for resident input. PHA extended the comment period to 45 days to allow additional time for resident and general public review. PHA also conducted two public hearings and obtained Board of Commissioner approval prior to submission of the Plan to HUD.

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 Managed Entities (AMEs) and the Philadelphia Asset and Property Management Corporation (PAPMC). The inventory count includes all standing units. It includes units that have been approved for demolition or disposition where the demolition or disposition has not yet taken place. Units Available for Occupancy includes only those units actually available for current occupancy, i.e. it excludes units approved for demolition/disposition, those used for administration or resident services, under scheduled modernization and other authorized exclusions.

Table 1 provides information on PHA's current and projected public housing inventory. Units available for occupancy are projected to change during the next year as a result of PHA's approved demolition and disposition and planned construction and modernization activities described below. PHA does not have any Non-MTW Public Housing units.

Table 1 – Public Housing Inventory

| | Actual as of September 30, 2012 | Projected as of March 31, 2014 |
|--|---------------------------------|--------------------------------|
| MTW Public Housing Units* | 15,260 | 14,388 |
| Public Housing Units Available for Occupancy** | 14,228 | 13,961 |

**Standing units.*

***Available for occupancy units exclude units that are vacant and not available for occupancy, including units that are undergoing modernization as defined in CFR 990.145; approved for disposition or demolition; approved for non-dwelling uses; vacant due to litigation as defined in 24 CFR 990.145 and other authorized exclusions.*

PHA operates a Housing Choice Voucher program including both MTW and Non-MTW vouchers. Table 2 below provides information on the current and projected number of MTW and Non-MTW Housing Choice Vouchers.

Table 2 – Housing Choice Voucher (HCV) Inventory

| Voucher Type | Actual Authorized as of September 30, 2012 | Projected Authorized as of March 31, 2014 |
|--|---|--|
| MTW Housing Choice Vouchers | | |
| MTW Tenant Based HCV | 15,120 | 15,169 |
| MTW Activity Vouchers* | 3,000 | 3,000 |
| MTW HCV Voucher Subtotal | 18,120 | 18,169 |
| Non-MTW Housing Choice Vouchers | | |
| Family Unification | 300 | 300 |
| Designated Housing | 250 | 250 |
| Mainstream | 70 | 70 |
| Tenant Protection Vouchers | 99 | 50 |
| VASH | 410 | 410 |
| Moderate Rehabilitation (MR) | 203 | 203 |
| Single Room Occupancy (SRO) | 430 | 430 |
| Non MTW HCV Voucher Subtotal** | 1,762 | 1,713 |
| Total All Housing Choice Vouchers | 19,882 | 19,882 |

*“MTW Activity Vouchers” are vouchers used fungibly for MTW authorized purposes under its MTW block grant.

** Note that the MTW Agreement authorizes PHA under defined circumstances to transfer vouchers from the Non-MTW category into the MTW Block Grant. PHA acknowledges restrictions associated with Special Purpose vouchers as described in HUD’s published Q&A.

Planned Additions to Public Housing Inventory

PHA’s ongoing and future development efforts will be guided by development principles approved by the Board in September 2012. This policy statement provides the framework for future development activities undertaken with public and private partners. It clarifies the selection and review processes and provides guidance on PHA’s commitment to Section 3 jobs, sustainable development and defensible space principles, and other important issues. In light of serious fiscal constraints, PHA’s policy also emphasizes the importance of achieving maximum leverage with limited public funds.

Along with articulating its development principles, PHA announced plans to create or preserve 6,000 affordable housing units over the next five years subject to funding availability. The “6 in 5” initiative will involve a three-pronged strategy including PHA-developed projects, collaboration with the Pennsylvania Housing Finance Agency to ensure the long-term affordability of Low Income Housing Tax Credit properties, and collaboration with the City, non-profits and local developers on new construction, acquisition and substantial rehabilitation projects. The current pipeline described below includes 655 units to be developed subject to funding availability, including planned Queen Lane, Queen’s Row, Markoe Phase III, Strawberry Mansion and other sites to be determined.

Table 3 summarizes planned additions to inventory through new construction as well as planned rehabilitation efforts on existing inventory in FY 2014. Actual numbers may vary based on construction and reoccupancy schedules as well as on funding availability. PHA utilizes MTW flexibility in the development process as more fully described in Chapter VI. Following are brief descriptions of the current development pipeline. Note that not all units will come on-line in the next year:

- Scattered Sites: PHA plans to undertake modernization or substantial rehab of approximately 100 scattered site units. An assessment is currently underway to determine the locations of this activity.
- Queen Lane Apartments: PHA plans to undertake new construction of 55 affordable rental units. Unit amenities will include off-street parking, central air-conditioning, and a modern kitchen with electric range and garbage disposals. Six of the units will be handicap accessible. The plan is to begin construction in FY 2014 subject to funding availability.
- Strawberry Mansion-Oakdale: PHA plans to undertake new construction of 65 affordable scattered site rental units. Unit amenities will include a modern kitchen with electric range and garbage disposal. The plan is to begin construction in FY 2014 subject to funding availability.
- Markoe Phase III: PHA plans to undertake new construction (with or without rehab) of 6 affordable scattered site rental units. Unit amenities will include a modern kitchen with electric range and garbage disposal. The plan is to begin construction in FY 2014 subject to funding availability.
- Queen's Row: PHA plans to acquire and substantially rehabilitate an existing 29-unit apartment complex. Unit amenities will include a modern kitchen with electric range and garbage disposal. The plan is to begin construction in FY 2014 subject to funding availability.
- Third Party Partnerships: PHA is currently working to identify partnerships to develop an additional 500 affordable housing units subject to funding availability. Construction timetables will be firmed up over the course of the Plan year.

Table 3 – Planned Changes/Additions to Public Housing Inventory

| New Construction/Acquisition | | | | | | | | |
|------------------------------------|--------------------------|---------------|-------------|-------------|---------------|--------------|-------------|--|
| AMP # | Development | Bedroom Sizes | | | | | Total Units | Planned Units with Accessible Features |
| | | Efficiency | One-bedroom | Two-bedroom | Three-bedroom | Four bedroom | | |
| TBD | Queen Lane Apartments | | 9 | 26 | 20 | | 55 | 6 |
| TBD | Markoe Phase III | | | 6 | | | 6 | |
| TBD | Queen’s Row | | 20 | 9 | | | 29 | 1 |
| TBD | Strawberry Mansion | | | | | | 65 | 4 |
| TBD | Third-Party Partnerships | | | | | | 500 | 25 |
| Total New Construction/Acquisition | | | | | | | 655 | 36 |

| Substantial Rehab/Conversion* | | | | | | | | | |
|---|--------------------|----------------------|------------|--------------|-------------|-------------|------------|--------------------|---|
| AMP # | Development | Bedroom Sizes | | | | | | Total units | Planned units with Accessible Features |
| | | One | Two | Three | Four | Five | Six | | |
| 901-910 | 901-910 | | | | | | | 100 | |
| Total Substantial Rehab/Conversion | | | | | | | | 100 | |

**Scattered Site Assessment is in progress. The final unit mix, accessible units and count by AMP will be determined during the Plan year.*

Planned Demolition/Disposition Activity

PHA's inventory is also projected to change during the MTW Plan year as a result of planned demolitions and/or disposition of up to 843units. This represents the uncompleted balance remaining on the total of 1259 demo/dispo units at these sites. The actual number demolished or disposed of in a given year may vary. Actual timing may also vary depending on HUD's approval cycle and the timing of development activities. Table 4 provides a summary of planned demolition/disposition activity by development.

Table 4 – Planned Demolitions/Dispositions in Public Housing Inventory

| AMP # | Development | Total Units to be Disposed and/or Demolished (All Years) | Projected Units to be Disposed and/or Demolished (MTW Yr 13) | Justification | Status |
|--------------|-----------------------|---|---|---|--|
| 44 | Liddonfield Site | 0 | 0 | Sale of previously demolished Liddonfield site. | Demolition completed. Developer proposal selected. Development Services Agreement in process. Disposition of vacant site projected during Plan year. |
| 24 | Queen Lane Apartments | 120 | 120 | Demolition of high-rise apartment building in 2013 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. | 4% Tax Credit Application submitted to PHFA in Dec 2011. Demolition/Disposition application to be submitted pending completion of Section 106 process. |
| 901 | Scattered Sites | 41 | 40 | Potential of up to 41 vacant units to be sold pursuant to PHA 1,780 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. To date, 1 unit has been sold and disposition completed. |
| 902 | Scattered Sites | 95 | 91 | Potential of up to 95 vacant units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description | Disposition approval received. To date, 4 units have been sold and disposition completed. |
| 903 | Scattered Sites | 37 | 28 | Potential of up to 37 vacant units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description. | Disposition approval received. To date, 9 units have been sold and disposition completed. |
| 904 | Scattered Sites | 94 | 50 | Potential of up to 94 vacant units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description. | Disposition approval received. To date, 44 units have been sold and disposition completed. |
| 905 | Scattered Sites | 92 | 54 | Potential of up to 92 units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description. | Disposition approval received. To date, 38 units have been sold and disposition completed. |
| 906 | Scattered Sites | 139 | 83 | Potential of up to 139 units to be sold pursuant to PHA 1,780 | Disposition approval received. To date, 56 units have been |

| AMP # | Development | Total Units to be Disposed and/or Demolished (All Years) | Projected Units to be Disposed and/or Demolished (MTW Yr 13) | Justification | Status |
|-------|-----------------|--|--|---|--|
| | | | | vacant scattered sites disposition initiative. See above description. | sold and disposition completed. |
| 907 | Scattered Sites | 76 | 17 | Potential of up to 76 units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description. | Disposition approval received. To date, 59 units have been sold and disposition completed. |
| 908 | Scattered Sites | 142 | 54 | Potential of up to 142 units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description. | Disposition approval received. To date, 88 units have been sold and disposition completed. |
| 909 | Scattered Sites | 198 | 142 | Potential of up to 198 units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description. | Disposition approval received. To date, 56 units have been sold and disposition completed. |
| 910 | Scattered Sites | 225 | 164 | Potential of up to 225 units to be sold pursuant to PHA 1,780 vacant scattered sites disposition initiative. See above description. | Disposition approval received. To date, 61 units have been sold and disposition completed. |
| | | 1,259 | 843 | | |

Planned Significant Capital Expenditures

PHA's capital planning and development strategies are designed to support, rehabilitate and modernize existing PHA sites and to revitalize neighborhoods throughout the City. Coordination with the City of Philadelphia's neighborhood revitalization efforts is a major priority for PHA. 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 funding and programmatic flexibility remains a critical element in PHA's modernization and development efforts.

PHA maintains updated physical needs assessments including estimated replacement and/or repair costs for all PHA developments. Capital needs continue to dramatically exceed available funding especially in light of ongoing federal funding cuts. The PHA Capital Investment Strategy summarized in Table 5 provides a multi-year projection of planned investments for PHA developments and facilities subject to funding availability. See also Appendix C—Asset Management Table for additional information on PHA potential and projected development and modernization activities by site and neighborhood. As these documents reflect a long-term perspective, they are subject to periodic change to reflect current priorities, conditions and opportunities. PHA expects that its updated Five Year Capital Plan will be completed by the start of the Plan year.

Table 5 – Capital Investment Strategy

| Property | Estimated PHA Funding Need | Proposed Time Schedule |
|--|-----------------------------------|-------------------------------|
| Abbottsford | \$24,000,000 | 2006-2017 |
| Administrative Building | \$80,000,000 | 2013-2017 |
| Arch Homes | \$5,000,000 | 2020 |
| Arlene Homes | \$1,159,000 | 2008- 2014 |
| Bartram Village | \$5,100,000 | 2008- 2014 |
| Bentley Hall | \$3,402,000 | 2013 |
| Blumberg Apts. | \$5,000,000 | 2006-2017 |
| Cecil B. Moore | \$837,000 | 2014 |
| Champlost | \$2,000,000 | 2016 |
| Collegeview | \$1,636,000 | 2008- 2014 |
| Emlen Arms | \$2,500,000 | 2009-2014 |
| Fairhill Apts. | \$2,000,000 | 2009-2018 |
| Gladys B. Jacobs | \$3,500,000 | 2016-2020 |
| Haddington Homes | \$2,500,000 | 2019-2021 |
| Harrison Plaza | \$2,000,000 | 2004-2014 |
| Haverford Homes | \$718,000 | 2014 |
| Hill Creek | \$4,000,000 | 2009-2015 |
| Holmecrest Homes | \$5,200,000 | 2013 |
| Johnson Homes | \$10,000,000 | 2006-2014 |
| Katie B. Jackson | \$5,060,000 | 2009-2021 |
| Martin Luther King ¹ | \$7,500,000 | 2013-2017 |
| Morton Homes | \$1,000,000 | 2010-2016 |
| Mount Olivet | \$2,000,000 | 2010-2016 |
| Norris ¹ | \$35,000,000 | 2009-2021 |
| Oxford Village | \$13,000,000 | 2006, 2016-2017 |
| PHA Wide–Building Infrastructure Upgrade | \$75,000,000 | 2009-2016 |
| PHA Wide Community Building | \$5,000,000 | 2010-2016 |
| Point Breeze | \$1,445,000 | 2009-2014 |
| Queen Lane ¹ | \$35,000,000 | 2010-2014 |
| Raymond Rosen | \$11,000,000 | 2016-2020 |
| RDA Acquisitions and Rehab | \$10,000,000 | 2012-2017 |
| Scattered Site Renovation | \$230,000,000 | 2002-2021 |
| Scattered Site Development | \$150,000,000 | 2002-2021 |
| Scattered Site Modular Housing | \$60,000,000 | 2006-2021 |
| Spring Garden Apts. | \$14,500,000 | 2009-2019 |
| Suffolk Manor | \$2,000,000 | 2011-2015 |
| West Park Apts. | \$39,800,000 | 2009-2019 |
| Westpark Plaza | \$12,000,000 | 2009-2016 |
| Whitehall Apartments | \$8,250,000 | 2020-2021 |
| Wilson Park | \$3,000,000 | 2009-2018 |
| Debt Service Repayments ² | \$310,000,000 | 2002-2022 |
| TOTAL | \$1,191,107,000 | |

¹ Capital Funding needs for Mixed-Finance Developments.

² Bond Funded Developments: Tasker, Blumberg, Wilson III and Westpark (site improvements).

PHA receives funding through the Capital Fund Program (CFP) and Replacement Housing Factor (RHF) Program on a federal fiscal year basis. PHA projects that it will receive \$37.66 Million in CFP funds during the fiscal year. RHF funding for the fiscal year is projected at \$8.59 Million. CFP funds are included in the MTW Block Grant; however, PHA intends to pursue an RHF amendment to the MTW Agreement in the near future. Upon execution of the RHF amendment, PHA intends to place its RHF funds in the MTW Block Grant, a process that allows for additional flexibility in the development of new affordable housing units. PHA must obligate 90% of each CFP grant within 24 months of the date that funds are made available, and must obligate 100% of the grant within 48 months of the date that funds are made available. PHA has a demonstrated record of achieving, and often exceeding, required milestones for this and other programs.

Included as Appendix B to the MTW Annual Plan are the required HUD forms reflecting planned uses of Federal Fiscal Year 2013 (which equates for CFP purposes to PHA's FY 2014) CFP and RHF grants. Also included are Annual Statements for prior year grants with unexpended balances. The following is a summary of the major work item categories and specific work activities contained in the MTW Year Thirteen Capital Fund Program:

Planned Significant Capital Expenditures – PHA has not planned any capital projects during this fiscal year which meet the definition of “significant” as described in the HUD 50900.

Management Improvements - The Capital Fund Program devotes approximately 10 percent of its funding allocation to address activities that qualify as management improvements. PHA will provide more than \$3.7 million for computer software acquisition, production support, customization, and program implementation are a major component of the Management Improvement line items. Over the past seven years, PHA has been implementing and upgrading PeopleSoft computer systems. The Capital Fund Program will obligate \$1 million toward the maintenance of the PeopleSoft modules.

Additionally, the Capital Fund Program will provide approximately \$300,000 for the “on-the-job” training portion of the successful PHA Pre-Apprenticeship Job Training program. The Moving to Work program provides classroom training funds.

Administrative Costs - PHA adheres to the 10 percent program cap to fund its administrative responsibilities for the Capital Fund Program.

Fees and Costs - \$2 million is budgeted for Master Planning activities, A&E services, as well as consulting, legal, and professional services associated with the design of dwelling units, site improvement, and non-dwelling type improvements will be funded from this development account. Environmental testing for lead-based paint and other environmental testing is budgeted at \$500,000.

Site Acquisition - A budget of \$2 million has been established to assist in the acquisition phase of future PHA acquisition and development activities.

Site Improvements - The Capital Fund Program commits funding for site improvement activities at both scattered sites and conventional sites. PHA is committed to comprehensive site improvements at 83 scattered site units. The plan also provides for PHA's efforts to perform substantial site improvements at

a variety of scattered site and conventional properties through a PHA-wide approach. Additional site improvements are budgeted for signage, fencing, lighting, and landscaping.

Scattered Site Renovations - Assuming adequate federal funding, PHA will undertake the comprehensive rehabilitation of an estimated 100 units.

Scattered Sites - Assuming adequate federal funding, PHA will undertake comprehensive Physical Needs Assessments to perform REAC repairs.

Conventional Site Renovations - The plan also provides funding for PHA-wide dwelling unit improvements. These work items are typically project/site specific and involve major system/component replacement activities. Additional building improvements are budgeted for environmental activities, systems upgrades, and building improvements.

Non-Dwelling Structures and Equipment - Funds are programmed for upgrades of common areas or non-dwelling space PHA-wide. Funding is also provided for security equipment PHA-wide. Computer hardware and related equipment, telephone infrastructure, maintenance equipment purchases, administrative and field office equipment and furniture, and community space equipment and furniture have been budgeted.

Demolition - Demolition funds are budgeted for buildings/units that pose life safety issues.

Relocation - Funds are budgeted to assist families who must relocate as a result of modernization activities.

Bond Debt Service - Debt service funds in the amount of \$11,949,677 are budgeted for bonds issued to support the Tasker revitalization project.

In addition to plans for timely expenditure of CFP and RHF grants received during MTW Year Thirteen, PHA has an ongoing pipeline of projects. PHA's planned capital activities include Mixed Finance projects and prior year CFP projects that are implemented over multiple fiscal years. Table 6 provides a summary of capital and development programs that are currently underway or are projected to commence in the Plan year. Capital Fund, Replacement Housing Fund and/or other sources such as program income, LIHTC equity, bonds and other mixed-financing programs fund these development activities.

Table 6 – MTW Year Thirteen Capital Programs

| Development Name | Scope of Work | Construction Costs | Completion Date |
|--|---|---------------------------|------------------------|
| PHA-Wide | Security Upgrades | \$9,200,000 | June-13 |
| 2800 Block Oakdale / Strawberry Mansion | New Development ¹ | \$26,000,000 | Jun-14 |
| PHA-Wide Scattered Sites Vacancy Reduction | Vacancy Reduction | \$19,030,000 | Apr-14 |
| PHA-Wide MEP Upgrade/Enhancement | Bldg Infrastructure Systems Upgrade/Enhancement | \$5,000,000 | Mar-14 |
| PHA-Wide Building Enhancements | Windows, Roofs, Doors, Site Work | \$35,000,000 | Ongoing |
| Third Party Capital Requests | New Development ¹ | \$5,000,000 | Ongoing |
| PHA-Wide | Accessibility Improvements ³ | \$500,000 | Ongoing |
| PHA-Wide | Energy Conservation | \$500,000 | Ongoing |
| PHA-Wide | Sparkle Plus | \$2,300,000 | Ongoing |
| PHA-Wide Sites | Accessibility Improvements ³ | \$2,000,000 | Mar-14 |
| Administrative Building | Renovation and Fit Out | \$7,500,000 | Mar-14 |
| Community Center | New Development | \$5,000,000 | Mar-14 |
| Markoe Phase III | Acquisition/Rehab/New Construction | \$2,500,000 | Dec-13 |
| Queen Lane | New Development | \$35,000,000 | Jun-14 |
| Queen's Row | Acquisition/Rehabilitation | \$3,000,000 | Dec-13 |
| TOTAL | | \$157,530,000 | |

¹ Capital Funding needs for Mixed-Finance Developments.

³ Sites at which accessibility improvements may be completed include those submitted to HUD in PHA's Annual Accessible Housing Plans pursuant to Attachment E to PHA's MTW Agreement; to the extent such improvements are needed.

PHA has been aggressive and successful in using the HUD HOPE VI and Mixed-Finance Programs to redevelop PHA's aging and severely distressed housing units. To date, PHA has received five (5) HOPE VI grants. PHA plans to apply for Choice Neighborhoods and/or other revitalization grants, 9% tax credits and/or Tax Exempt Volume Cap Bonds that are accompanied with 4% tax credits for one or more conventional developments (including Queen Lane) and one or more Scattered Sites Area (CBMO 901 through 910). PHA will continue to utilize capital funds to aggressively leverage other sources of funding as described above. See also Asset Management Table included as an Appendix for additional potential sites for future funding to be requested through HOPE VI, Choice Neighborhoods, LIHTC and other funding sources. PHA will also continue to monitor the new Rental Assistance Demonstration (RAD) program and may elect to propose one or more public housing sites for participation in the future if it determines this to be a feasible strategy. PHA will encourage and support modifications to the RAD program design that would allow Housing Authorities to convert unused ACC authority to Project Based Vouchers or Project Based Contracts up to the Faircloth limit.

PHA has either completed or has under development a number of replacement housing sites including: St. Anthony's Senior Residence, Eight Diamonds, 117 Scattered Site units, Suffolk Manor, Mt. Olivet, Ludlow, Marshall Shepherd Village, Falls Ridge, Martin Luther King Plaza Phase I, III and IV, Neumann North, Germantown House, Lucien E. Blackwell (LEB) I, II and III, St. Ignatius I and II, Spring Garden I

and II, Nellie Reynolds Gardens and Warnock Phases I and II, Scattered Sites 120 (Quad) units, Plymouth Hall, Paschall I and II, Mantua I and II and Norris. These sites have received significant investment of PHA capital or replacement housing funds, with the exception of St. Anthony's Senior Residence, which received an investment of ACC subsidy only. Currently in Master Planning are Queen Lane, Strawberry Mansion/Oakdale Street, Markoe Phase III, Queen's Row and a potential Administrative Building.

B. Description of Project-Based Units

PHA currently has 1,630 HCV vouchers under the Project-Based and MTW Unit Based Voucher program, as shown in Table 7. A total of 1,776 vouchers are projected to be in the PBV/UBV program by the end of MTW Year Thirteen. Actual numbers of units under contract may vary based on additional projects selections as well as removal of units and/or expiring contracts over the course of the Plan year.

Table 7 – Project-Based Vouchers

| Project Name/Sponsor | Contract Type | Description | Units Under Contract 9/30/2012 | Projected Units Under Contract 3/31/2014 |
|------------------------------|----------------------|--|---------------------------------------|---|
| 1260 Housing | UBA | Families/Very low income | 152 | 152 |
| 1260 Housing (Inglis) | UBA | Families/Accessible | 11 | 11 |
| Art Apartments | PBA | Families/Very low income | 30 | 30 |
| Belmont Gardens - Sara Allen | UBA | Accessible unit/Very low income | 6 | 6 |
| Bernice Elza (PEC) | UBA | Emancipated Teens/Homeless | 6 | 6 |
| Bethesda Project Bainbridge | UBA | Single Room Occupancy | 20 | 20 |
| Bethesda Project South | UBA | Men Only/Very low income | 4 | 4 |
| Bethesda Project Spruce | UBA | Single Room Occupancy/Homeless | 13 | 13 |
| Boriquen Associates | UBA | Families/Very low income | 22 | 22 |
| Brentwood Parkside | PBA | Families/Very low income | 22 | 22 |
| Chatham Court Apartments | PBA | Families/Very low income | 18 | 18 |
| Cloister III | UBA | Families/Very low income | 18 | 18 |
| Diamond St Venture I | PBA | Families/Very low income | 14 | 14 |
| Diamond St Venture II | PBA | Families/Very low income | 6 | 6 |
| Diamond St Venture III | PBA | Families/Very low income | 17 | 17 |
| Dignity Boss | UBA | Families/Very low income | 8 | 8 |
| Dignity Housing | PBA | Families/Very low income | 48 | 48 |
| Dunlap School Venture | PBA | Seniors/Accessible | 35 | 35 |
| Edgewood Manor | PBA | Families/Very low income | 33 | 33 |
| Fattah Homes I | UBA | Women/Families very low income | 6 | 6 |
| Fattah Homes II | UBA | Women/Families very low income | 0 | 6 |
| Fourth St Access | UBA | Families/Very low income | 24 | 24 |
| Freedom Village | UBA | Homeless families/Very low income | 16 | 16 |
| HELP Philadelphia II | PBA | Families/Very low income | 50 | 50 |
| HELP USA | UBA | Veterans Only families/Very low income | 14 | 14 |
| Imani Homes | PBA | Families/Very low income | 24 | 24 |
| Imani II | UBA | Families/Very low income | 6 | 6 |

| Project Name/Sponsor | Contract Type | Description | Units Under Contract 9/30/2012 | Projected Units Under Contract 3/31/2014 |
|---|---------------|---------------------------------|--------------------------------|--|
| Imani III | PBA | Families/Very low income | 6 | 6 |
| Imani IV | UBA | Families/Very low income | 8 | 8 |
| Imani V | UBA | Families/Very low income | 11 | 11 |
| Inglis Apartments at Elmwood | UBA | Accessible unit/Very low income | 40 | 40 |
| Inglis Housing (Morris-Klein Apts) | UBA | Accessible unit/Very low income | 19 | 19 |
| Jannies Place | UBA | Women/Families /Very low income | 6 | 6 |
| Jannies Place II | UBA | Women/Families/Very low income | 0 | 6 |
| Hamil Mills - Lena St Associates | PBA | Seniors/Accessible | 40 | 40 |
| LIH Chestnut | PBA | Families/Very low income | 14 | 14 |
| Locust Towers | PBA | Families/Very low income | 19 | 19 |
| Monument Mews | UBA | Families/Very low income | 60 | 60 |
| Arch V - Temple N. 16th St. | UBA | Families/Very low income | 49 | 49 |
| Arch VI - Temple N. Gratz St | UBA | Families/Very low income | 40 | 40 |
| NPCH - Community Building | PBA | Families/Very low income | 16 | 16 |
| Parkside 2000 Associates | UBA | Families/Very low income | 51 | 51 |
| Nedro - Enhanced Service Project - Dignity | UBA | Families/Very low income | 4 | 4 |
| People's Emergency Center / RBM | UBA | Families/Very low income | 9 | 9 |
| Powelton Height | UBA | Families/Very low income | 30 | 30 |
| Regent Terrace | UBA | Families/Very low income | 80 | 80 |
| Sartain School Venture | PBA | Seniors/Accessible | 35 | 35 |
| Sheila D. Brown Women's Center | UBA | Women Only/low income | 9 | 9 |
| South 55th St | PBA | Families/Very low income | 18 | 18 |
| St. Christopher's (Lehigh Park) | PBA | Families/Very low income | 25 | 25 |
| Susquehanna Apartments | PBA | Families/Very low income | 47 | 47 |
| Tioga Gardens | PBA | Families/Very low income | 18 | 18 |
| Walnut Park | UBA | Seniors/Accessible | 224 | 224 |
| Walnut Thompson | UBA | Families/Very low income | 35 | 35 |
| WCRP | UBA | Families/Very low income | 88 | 32 |
| Liberty Resources (Chestnut Preveen) | UBA | Families/Very low income | 3 | 3 |
| Liberty Resources (Ascension Manor) | UBA | Families/Very low income | 3 | 3 |
| Liberty Resources (Pending Site to be Name) | UBA | Accessible unit/Very low income | 0 | 5 |
| New Courtland Apartment at Cliveden | UBA | Families/Very low income | 0 | 32 |
| 1260 Housing (Sedgley Park) | UBA | Families/Very low income | 0 | 16 |
| C.A.T.C.H. (Citizen Acting Together Can Help) | UBA | Families/Very low income | 0 | 15 |
| Gaudenzia Foundation (Shelton Court Family Apt) | UBA | Families/Very low income | 0 | 20 |
| Gaudenzia Foundation (Tioga Family Center) | UBA | Families/Very low income | 0 | 24 |
| Methodist Family Services of Philadelphia | UBA | Families/Very low income | 0 | 11 |
| Project H.O.M.E | UBA | Families/Very low income | 0 | 37 |
| Mt. Vernon LP | UBA | Families/Very low income | 0 | 15 |
| HELP USA, Inc | UBA | Families/Very low income | 0 | 15 |
| TOTAL | | | 1,630 | 1,776 |

C. Leasing Information – Projected

Table 8 provides a summary of projected leasing activity for the Public Housing and HCV programs for the year ending March 31, 2014. These are estimates that are subject to change over the course of the MTW Plan year.

Table 8 – Projected Leased/In Use for MTW Year Thirteen

| | Projected Available as of March 2014 | Projected Leased/In Use as of March 2014 |
|--|---|---|
| Public Housing Units | 13,961 | 13,542 |
| MTW Tenant Based HCV Vouchers | 15,169 | 15,169 |
| MTW Activity Vouchers | 3,000 | 3,000 |
| Non-MTW Vouchers | | |
| • Family Unification | 300 | 300 |
| • Designated Housing | 250 | 250 |
| • Mainstream | 70 | 70 |
| • Tenant Protection Vouchers | 50 | 50 |
| • VASH | 410 | 410 |
| • Moderate Rehab (MR) | 203 | 203 |
| • Mod Rehab Single Room Occupancy (SRO) | 430 | 430 |
| Non MTW Voucher Sub-Total | 1,713 | 1,713 |
| GRAND TOTAL | 33,843 | 33,424 |

Actual leasing figures for public housing may be impacted by development and relocation timetables. While PHA believes that its leasing projections are sound, over the course of the year, construction schedules may change as a result of unanticipated site conditions, weather-related issues and other factors. This in turn may result in scheduling changes or delays in reoccupancy and relocation activity that may ultimately impact leasing levels.

Actual leasing for the Housing Choice Voucher program may be impacted by various factors including the level of referrals received from the Veterans Administration Medical Center for VASH vouchers, voucher holder success rates and other issues.

D. Waiting List Information

PHA will continue to administer its waiting lists in accordance with the Housing Choice Voucher Program Administrative Plan and Public Housing Admissions and Continued Occupancy Policy as applicable. Conventional Public Housing, scattered sites, PAPMC and AME sites are subject to site-specific waiting list policies. PHA also operates a centralized “first available” waiting list for referral programs and for applicants who elect this option.

Tables 9-11 provide information on waiting list households for the Public Housing, PAPMC and Housing Choice Voucher programs. Families may apply for housing at a number of sites, thus the same family may be on multiple waiting lists. As evidence of the overwhelming need for affordable housing in

Philadelphia, there are a total of 46,970 non-duplicated applicants on the Conventional Public Housing waiting list, 38,953 non-duplicated applicants on PAPMC waiting lists, and over 55,000 non-duplicated applicants on the HCV waiting list.

PHA operates its public housing site-based waiting lists in a nondiscriminatory manner that seeks to avoid unintended discriminatory effects. PHA affirmatively markets its sites in a variety of venues and periodicals to ensure that the public is aware of the availability of PHA housing. PHA treats all applicants in a non-discriminatory manner. PHA also monitors its waiting lists to determine if there are significant changes in the percentage of protected classes and, if there were, would determine whether its affirmative marketing methods should be modified.

Table 9 – PHA Waiting List

| Waitlist | Waitlist Count |
|--|-----------------------|
| Conventional Public Housing – First available* | 22,799 |
| Conventional Public Housing – Site-based* | 24,171 |
| PAPMC – Site-based* | 38,953 |
| Housing Choice Voucher Program* | 55,047 |
| TOTAL | 140,970 |

**Total of non-duplicated applicants.*

Table 10 – Conventional Public Housing Site-Based Waiting List

| Site Code | Site Name | Waitlist Count |
|------------------|-------------------------|-----------------------|
| 030 | Abbottsford Homes | 1,353 |
| 018 | Arch Homes | 1,763 |
| 104 | Arlene Homes | 606 |
| 031 | Bartram Village | 2,636 |
| 077 | Bentley Hall | 528 |
| 050 | Blumberg Apartments | 1,948 |
| 062 | Cassie L. Holley | 262 |
| 100 | Cecil B. Moore | 1,118 |
| 042 | Champlost Homes | 2,166 |
| 065 | Collegeview | 328 |
| 076 | Emlen Arms | 475 |
| 055 | Fairhill Apartments | 4,507 |
| 905 | Fairhill Square | 1,191 |
| 906 | Francisville | 1,077 |
| 904 | Germantown/Hunting Park | 2,217 |
| 114 | Gladys B. Jacobs | 635 |
| 901 | Haddington | 1,667 |
| 035 | Haddington Homes | 1,491 |
| 015 | Harrison Plaza | 3,960 |
| 046 | Haverford Homes | 1,419 |
| 029 | Hill Creek | 2,799 |
| 066 | Holmecrest Homes | 366 |
| 001 | Johnson Homes | 3,160 |
| 063 | Katie B. Jackson | 262 |
| 903 | Kingsessing | 1,254 |
| 907 | Ludlow | 1,550 |
| 902 | Mantua | 1,437 |

| Site Code | Site Name | Waitlist Count |
|--------------|--------------------------|-----------------|
| 049 | Morton Homes | 1,189 |
| 014 | Norris Apartments | 744 |
| 910 | Oxford Jefferson | 3,994 |
| 032 | Oxford Village | 2,222 |
| 054 | Parkview Apartments | 332 |
| 079 | Plymouth Hall | 652 |
| 010 | Raymond Rosen | 2,759 |
| 003 | Richard Allen | 2,536 |
| 020 | Spring Garden Apartments | 3,514 |
| 909 | Strawberry Mansion | 3,122 |
| 908 | Susquehanna | 3,190 |
| 039 | West Park Apartments | 2,791 |
| 093 | Westpark Plaza | 1,025 |
| 034 | Whitehall Apartments | 1,247 |
| 013 | Wilson Park | 2,903 |
| Total | | 74,395** |

***Total Waitlist Count will capture a single applicant multiple times if applicant selects more than one site*

Table 11 - PAPMC Site-Based Waiting List

| Site Code | Site Name | Waitlist Count |
|--------------|----------------------------------|------------------|
| 137 | Cambridge Plaza I | 10,888 |
| 129 | Cambridge Plaza II | 6,066 |
| 147 | Cambridge Plaza III | 5,831 |
| 152 | Germantown House | 1,708 |
| 139 | Greater Grays Ferry Estates I | 11,153 |
| 143 | Greater Grays Ferry Estates II-A | 6,079 |
| 145 | Lucien E. Blackwell I | 10,653 |
| 150 | Lucien E. Blackwell II | 5,808 |
| 153 | Lucien E. Blackwell III | 6,299 |
| 157 | Ludlow Phase III | 11,732 |
| 163 | Mantua I | 9,814 |
| 164 | Mantua II | 9,483 |
| 156 | Marshall Shepard | 8,162 |
| 149 | Martin Luther King IV | 9,725 |
| 138 | Mount Olivet | 1,282 |
| 158 | Nellie Reynolds Gardens | 1,728 |
| 175 | Norris, LP | 3,949 |
| 173 | Paschall Village I | 4,859 |
| 174 | Paschall Village II | 4,989 |
| 133 | Richard Allen III-A | 11,356 |
| 132 | Suffolk Manor | 5,745 |
| 160 | Warnock I | 11,585 |
| 161 | Warnock II | 1,267 |
| Total | | 160,161** |

***Total Waitlist Count will capture a single applicant multiple times if applicant selects more than one site*

The following is a summary of changes/activities related to waiting lists:

- In Year Ten, PHA conducted an update of the public housing waiting list to allow applicants to make site-based selections. No update is planned for Year Thirteen.
- In Year Ten, PHA successfully developed a site-based waiting list system for use in all public housing developments, including scattered sites. Note that PAPMC and AME sites already utilize site-based waiting lists. In Year Thirteen, PHA projects that the waiting lists for public housing units will increase by an unspecified number based on continuing high demand for affordable units combined with high unemployment rates in the region.
- As specified in the ACOP, PHA may close individual public housing site-based waiting lists when the number of applicants on the waiting list exceeds projected vacancies.
- PHA opened the HCV waiting list in March 2010. PHA provided all required public outreach and notices. The HCV waiting list is now closed and is not anticipated to reopen during Year Thirteen except for any current or new limited referral preferences which may be implemented by PHA. PHA projects that the HCV waiting list will decrease slightly in Year Thirteen as households are selected from the waiting list for available vouchers.
- In Year Thirteen, PHA plans to review its Public Housing and HCV admissions systems to assess the feasibility/need for new preferences for special populations, i.e. homeless, victims of domestic violence, and other groups. Any changes to preferences are subject to public and Board review.

III. NON-MTW RELATED INFORMATION

A. Planned Sources and Uses of other HUD or Federal Funds

Sources and uses information is included in Chapter VI.

B. Description of Non-MTW Activities

PHA has incorporated MTW flexibility into virtually all areas of its operations. However, PHA is required by HUD 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.

PHA’s extensive non-MTW activities are briefly highlighted below. While these initiatives do not require MTW authority to implement, most have a direct, supportive relationship to other MTW activities. For example, PHA communication activities are directed to all residents and are often used to provide essential information on MTW programs and initiatives. Similarly, PHA technology initiatives enable the processing, tracking and monitoring of MTW activities.

PHA’s policies for the Public Housing program are described in the Board-approved Lease and in the Admissions and Continued Occupancy Policies (ACOP) document. The ACOP and Administrative Plan incorporate both MTW and non-MTW policies.

As previously noted, PHA has developed a Recovery Plan which incorporates the tasks and initiatives to be completed in order to return PHA to local governance. Generally, these activities do not require MTW authority to implement. PHA has posted the Recovery Plan, including periodic progress reports, on its website. A majority of the Recovery Plan tasks have been completed as of the publication of this MTW Annual Plan. Remaining tasks are incorporated below as appropriate.

Highlighted below is a summary of key non-MTW activities planned for MTW Year Thirteen, organized by PHA functional area.

All Operational Areas

In August 2012, PHA adopted a Sustainability Policy which authorizes the appointment of a PHA Sustainability Working Group to develop proposals and budgets for a short and long term sustainability plan. The short term plan proposal is due in early 2013. The plan, when adopted, will be implemented throughout MTW Year Thirteen and beyond. The Sustainability Policy documents PHA’s commitment to certain principles designed to reduce energy consumption; increase use of alternative energy sources; minimize environmental impacts in the areas of waste, water, energy and air quality; educate staff and residents about sustainability practices and healthy living choices; and, increase the number of opportunities for residents in green jobs. Working groups have been assembled to develop the

sustainability plan for all housing developments and in all phases of PHA operations. Procuring an energy advisor to advise on achieving cost savings on energy expenditures is a high priority in this effort.

Board of Commissioners

A new nine-member PHA Board of Commissioners has been appointed by the Mayor and is awaiting approval by the Philadelphia City Council either before or during the Plan year. Two of the Commissioners must be residents of property owned or controlled by PHA. The selection process for the resident Commissioners is to be determined through a nomination process agreed to by the Mayor, City Council President and the Executive Director. The Resident Commissioners may be selected through an open and fair election process.

Regulations at 24 CFR 964.415 require that information on resident Board member(s) be included in the public housing authority agency plan adopted in accordance with 24 CFR Part 903 if applicable. As an MTW agency, PHA is required to produce an MTW Annual Plan in lieu of the public housing agency plan.

Accordingly, PHA hereby provides notice that the Mayor, City Council President and Executive Director have agreed that there will be an open and fair election to select two resident Board members who will then be appointed by the Mayor to the PHA Board of Commissioners with approval of the City Council. The timetable and process for the election of resident board members will be announced in the near future.

Site Operations (Scattered Sites, Conventional Sites, PAPMC Sites, AMEs, Advanced Facilities Management, Facilities Quality Engineers)

Major activities and initiatives planned by PHA's Site Operations Division include:

- A No Smoking Initiative will be rolled out during the Plan year. Extensive communications will take place to build staff and resident awareness and support for the new policy. PHA will work with resident leadership to develop the implementation strategy, which may include an initial pilot program.
- PHA will implement current PHFA 40% ceiling rents at conventional and scattered sites effective as of July 1, 2013. Ceiling rents will be updated annually to reflect the then-current 40% PHFA ceiling rents. Ceiling rent levels have not been increased for more than seven years. PHA tenants will continue to have the option of selecting either a ceiling rent or an income-based rent. Tenants who select an income-based rent will pay no more than 30% of adjusted income for rent. This is an MTW activity that is also described below in the "Ongoing MTW Activities" chapter.
- The scattered site asset repositioning initiative will continue to be implemented.
- Site Operations plans to achieve a 98% or better rent collection rate during the Plan year.
- Ongoing rapid re-occupancy efforts will be conducted with the goal of achieving a 97% or greater adjusted occupancy rate.

- Uniform Physical Condition Standards (UPCS) and Preventative Maintenance Inspections (PMI) will be performed on 100% of public housing units.
- Service order turnaround time will continue to be targeted at 24 hours for completion or abatement of emergency service orders and 30 days or fewer for completion of routine service orders.
- PHA will, on an ongoing basis, perform quality control audits on a sample of inspections and service orders for completion and accuracy.
- Enhanced asset management protocols for PAPMC and AME sites will be established and implemented in order to ensure appropriate oversight of these essential housing services including, as applicable, full compliance with Low Income Housing Tax Credit program requirements and milestones.
- A new policy and process for use of PHA Community Centers will be developed and implemented.
- A new maintenance chargeback process and policy will be implemented.
- Ongoing lease enforcement efforts to improve the quality and safety of PHA communities and Philadelphia's neighborhoods will continue.
- Site Operations will continue implementation of its Integrated Pest Management pilot program and will explore new methods to educate residents. The need for a new lease rider to address PHA and tenant responsibilities with respect to bed bug infestations will also be evaluated.
- Desk manuals and the ACOP will be updated, and staff trained, as needed to reflect current approved PHA policies.
- Improvements will continue to be made to core management and maintenance systems through full adoption of advanced facilities management tools and techniques including BAS and SCADA systems. These system enhancements help to support local asset management, improve property maintenance, and reduce vacancy turnaround time.
- Financial Hardship Requests will continue to be reviewed and processed upon submission. PHA will continue to administer and monitor the community service and economic self sufficiency requirements established by Congress. Public housing adult residents are required to participate in community service and/or economic self-sufficiency activities for 8 hours per month, unless exempted through HUD regulation. Exemptions are provided for elderly and disabled residents and their primary caregivers, residents who are engaged in work activities,,residents who participate in a local/state welfare-to-work program and meet other requirements and residents whoparticipate in an economic-self sufficiency program. PHA has established a policy of self-certification of community service requirements for all non-exempt household members. At the time of regular recertification, each individual who is subject to the community service requirement is required to self certify that they are in compliance with the community service

requirement. Generally, families are required to submit the self-certification to PHA at the regular recertification interview. PHA may rely on the self-certification to verify compliance with community service requirements, but may also request additional documentation to conduct the verification. The goal of this self-certification is to remain consistent with the intent of the community service requirements and the promotion of community service and economic self-sufficiency, while creating administrative efficiencies in accordance with the goals of MTW. PHA intends to review and enhance its community service and economic self-sufficiency efforts in the coming year.

Client Services / Housing Choice Voucher Program Division (HCVP)

Major activities and initiatives planned by PHA's Client Services/HCVP Division include:

- PHA intends to implement an innovative new Regional Housing Mobility Program for HCV clients commencing during the Plan year. Utilizing HUD grant dollars, PHA will implement this program in partnership with Quadel Consulting Corporation which will provide training, case management and technical assistance. Additional technical assistance will be provided by the Poverty and Race Research Action Council, the Southeastern Pennsylvania First Suburbs Project, Building One Pennsylvania and other entities. Clients from PHA and several other local Housing Authorities including Chester County, Delaware County and Montgomery County will be eligible for the program, which will support HCV program participants in moving to "opportunity areas". An Advisory Board that includes housing authority, HUD and other agency representatives will help guide the project including having final approval over the selection of opportunity neighborhoods. As the program evolves, PHA may elect to utilize MTW authority to facilitate program goals, subject to inclusion in future MTW Annual Plans.
- An overall reorganization of HCVP, including moving staff to a central location, will be implemented in order to consolidate and streamline operations while improving customer service.
- As part of the reorganization effort, a new Owner Services Department will be established to streamline and improve services to owners, while ensuring appropriate controls and quality control for inspections, payments and other related transactions. Quality control will be coordinated with PHA's Office of Audit and Compliance.
- An enhanced Call Center function will be established as part of the new departmental structure. The goal is to provide ready access for the public, HCVP participants and owners to needed program information.
- PHA will undertake a review of its Public Housing and HCV admissions systems to assess the feasibility/need for new preferences for special populations, i.e. homeless, victims of domestic violence, and other groups. PHA will continue its commitment to the Blueprint program serving homeless and the Nursing Home Transition program that helps frail seniors and people with disabilities to live independently with home-based services.
- HCVP plans to achieve 98% or greater utilization of all available voucher resources.

- 100% of all units will be inspected pursuant to PHA's Administrative Plan policies.
- 100% of all program participants will be recertified according to the policies specified in the Administrative Plan.
- HCV desk manuals, procedures, and the Administrative Plan will be updated and staff trained as needed to reflect current PHA policies and new systems implemented as part of the reorganization effort.
- Housing Fairs and other efforts will be conducted to improve the quality and expand the geographic distribution of housing units available to HCVP participants.
- No-cost landlord training and outreach programs will continue to be offered in support of the delivery of quality housing to HCVP participants.
- HCVP will enhance its communication efforts geared to participants and landlords including improvements to the landlord portal, Facebook page, updating email accounts and improved use of social networking tools.
- Work will commence on scanning all vendor files in the Payments Department and then be expanded to client files as part of agency-wide streamlining and efficiency efforts.
- Ongoing efforts to improve Portability processing and reduce all outstanding receivables and payables will continue.

Office of Audit and Compliance (OAC)

Major activities and initiatives planned by OAC include:

- OAC will develop and lead a proactive corruption prevention campaign that will focus on educating PHA's employees, residents, and contractors on ways to identify, report, and prevent fraud in PHA's programs and operations. As part of this effort, the OAC will develop brochures and guidebooks that will form the basis for corruption prevention training for staff, residents and contractors.
- OAC will lead an effort to establish an independent audit committee for PHA. The objective of the audit committee will be to promote integrity and transparency in all operations and financial dealings, to provide ongoing guidance to PHA's Internal Audit Department and to review and approve PHA's annual internal audit plan.
- OAC will continue to perform a comprehensive compliance program with an emphasis on quality assurance/quality control to ensure PHA's ongoing compliance with all laws, rules, and regulations. As needed, this program will make policy and procedure recommendations aimed at enhancing the efficiency and effectiveness of PHA's operations, programs, and services.

- OAC will continue to conduct an annual risk-based assessment of PHA's internal operations and activities, resulting in a risk-based audit plan to be completed by the Audit Division of the OAC.
- As part of the OAC implementation effort, PHA will continue to establish an effective internal Investigations Division tasked with conducting investigations into allegations of corruption, fraud, waste, and conflict of interests involving PHA's employees, residents, and vendors.

Office of General Counsel (OGC)

Major activities and initiatives planned by OGC include:

- By June 30, 2012, OGC had created a staffing plan envisioning an office consisting of 15 attorneys, 5 paralegals and 4 legal assistants, of which all positions have been filled, but for 4 attorneys. OGC will complete the hiring process, identify and equip additional office space, and continue transferring to in-house attorneys work performed by outside counsel, including, where appropriate, insurance defense work assigned to outside counsel by PHA's insurer.
- OGC will work with HUD and the PHA Board to create appropriate access to outside counsel legal services, where necessary and appropriate.
- The backlog of lease enforcement matters has been eliminated and the OGC Lease Enforcement Unit has taken over the role of outside counsel to enforce leases of PAPMC-managed properties.
- OGC will continue to work on developing a comprehensive Records Management Manual and leading the implementation of this policy throughout PHA.
- OGC will continue to work to improve the processing of legal services invoices, and, subject to the approval of HUD, to update, streamline and otherwise improve its standard outside counsel legal services contract form, its procurement procedures and outside counsel legal services contract administration.
- OGC will complete the settlement of certain class action litigation which has persisted for ten years and complete the process of paying qualified claims.
- OGC will either complete a program to rationalize payments for gas utility services by PHA residents or else seek judicial clarification of PGW's right to lien PHA properties.

PHA Police Department (PHAPD)

Major activities and initiatives planned by PHAPD include:

- A major new initiative to improve public safety at PHA sites and reduce costs associated with private security guards by hiring 50 new sworn officers will be fully implemented. The new officers will focus their efforts primarily on six priority developments (Norman Blumberg Apartments, Hill Creek, Raymond Rosen Manor, Wilson Park, West Park Apartments, and Abbottsford Homes), while also rotating patrols throughout PHA developments. PHA is adopting

a community-policing model that will link its policing activities to the broader framework provided by the City's Police Department and work in conjunction with members of the business community, faith-based organizations, community groups, non-profit groups, victim service providers, health service providers, the media, individuals, and other city agencies.

- A new task force consisting of residents, staff and partners has been created and charged with identifying strategies to improve the quality of life and fight crime at PHA developments under the PHA Safe, Affordable Housing Program for Everyone (SAFE) Program.
- The restructured PHAPD will include re-establishment of an Internal Affairs Bureau, development of a secure Records Management System relating to forfeiture funds, initiation of a marketing campaign and related efforts.
- Commencement of the PHAPD Command Center will provide enhanced security, maintenance, and safety efforts throughout PHA.
- Continuous training of PHAPD staff will be conducted including HIDA, JNET, and Conflict Resolution.
- PHAPD will continue to collaborate and provide support to Site Operations for lease compliance and eviction efforts.
- PHAPD will continue to conduct investigations of criminal activity, nuisance, and other investigations deemed necessary by the Chief of Police and the OAC.
- PHAPD will continue processing of Police Record Checks (PRC), Emergency Relocations (witness protection), and background checks for HR.

Finance

Major activities and initiatives planned by the Finance Department include:

- Implementation of new Budget Policies and Procedures will continue including installation of new software upgrades to PeopleSoft budgeting modules, agency-wide training on all policies, enhanced procedures and system changes, and the management of the new performance based budget practices which emphasize accountability, efficient operations and enhanced transparency in reporting to both internal and external stakeholders.
- Improvement within the financial reporting processes are planned to increase annual-level financial and budgeted monthly and annual reporting. This will enable more granular reporting at the departmental, program and housing development site level, and will provide information regarding critical financial matters to guide strategic decision making.
- A newly completed cost allocation methodology for allocating PHA overhead costs to programs and shared services agreement between PHA and its subsidiaries and component units will be implemented.

Resident Services

Major activities and initiatives planned by the Resident Services Department include:

- PHA will continue to identify and secure additional supportive service program funds to enhance resident-oriented programs.
- PHA will continue to research programming options and partnerships with the goal of expanding its youth programs. PHA's goal will be to provide either a PHA or partner-run youth program to all family developments. Youth programming will incorporate a higher education preparation and awareness program to expose youth and their parents to the knowledge and strategies needed to prepare, apply, finance and succeed in college.
- PHA will continue to pursue and enhance its partnerships with local universities and foundations to help provide more opportunities for public housing residents to attend college. To that end, PHA is exploring the possibility of incorporating a non-profit establishment, Philly SEEDS, to offer scholarship and endowment opportunities to the youth at PHA.
- PHA will continue to partner with local health organizations to improve access to resources, awareness of health issues, improve nutritional awareness and education. This will include partnering with the City of Philadelphia in exploring smoke-free housing, and local farmers and related organizations to bring healthy food options on site.
- PHA will continue to identify partners and regional employers to increase job and self sufficiency opportunities for PHA residents. These partnerships are focused on alignment of current training efforts and career-based employment. The primary focus will be centered on building trades and green jobs related employment, beyond traditional union placement.
- PHA will continue to implement its highly successful Section 3 job placement program, including implementation of revised and updated Section 3 Policies and Procedures.
- PHA will work collaboratively with current resident councils, the jurisdiction-wide resident council, and a third party monitor to promote resident empowerment through elections, establishment of new resident councils, implementation of resident council MOUs and implementation of organizational development efforts.
- PHA will expand its efforts to increase resident homeownership through the 5 (h) program, through effective collaboration between PHA's Homeownership Department, PHA's Maintenance Department, and housing support agencies. PHA will also explore other opportunities to enhance and improve the Homeownership opportunities extended to our residents.

Human Resources (HR)

Major activities and initiatives planned by the HR Department include:

- Consistent with the Recovery Plan objective to ensure a fully functioning Human Resources Department, PHA will continue efforts to staff up and operationalize the approved organizational structure. The restructured HR Department will have the following core functions: employment, recruitment, labor & employee relations, classification/compensation/wage and salary administration, Human Resource Information System (HRIS), employee benefits administration, records management, training and organizational development, and employee recognition programs. HR will continue to fully execute and implement this activity.
- HR will continue to develop and revise as appropriate its standard operating procedures emphasizing internal controls pertaining to all employment processes. A communications strategy will be designed to support the roll-out of the full complement of Human Resource services.
- HR will take the lead in developing and implementing a revised performance management system, which will include the development of performance standards and a review of core behavioral and job competencies.
- To enhance the level of service provided to both internal and external stakeholders, a customer satisfaction assessment exercise will be conducted, from which a baseline service level will be established in order to facilitate future service level measurements. The assessment exercise will also provide direction for the development of the customer service training curriculum.
- As part of the strategy to promote accountability and improve employee morale, a comprehensive employee recognition program will be developed and implemented.
- A full review of the Human Resources Information System (HRIS) will be conducted to maximize electronic recordkeeping pertaining to all employment information and processes and to ensure appropriate separation of duties.
- HR will develop and implement a Total Rewards Model, which will provide a framework for strategies to attract, retain, and motivate current and future employees. This model will operate in the context of the Authority's overall business strategy, organizational culture, and HR strategy. Five elements will be leveraged and serve as a "tool kit" from which PHA chooses to create a value proposition for both the organization and the employee: 1) Compensation (Base, Premium, and Variable pay); 2) Benefits (Health & Welfare, Legally Mandated, Retirement, Paid Time Off); 3) Work-Life (Workplace Flexibility, Paid Time Off, Health & Wellness, Community Involvement); 4) Performance & Recognition (Performance Reviews/Planning, Recognition Awards); and, 5) Development & Career Opportunities (Learning Opportunities, Coaching/Mentoring, Advancement Opportunities).
- HR will work with PHA Communications to develop strategies and make full use of PHA resources in HR communications while ensuring compliance with pertinent legal regulations.
- HR will enhance and fully develop its Mission and Vision statements to shape and enhance PHA culture and foster a positive work environment.

Contracts Administration

Major activities and initiatives planned by PHA's Contracts Administration Department include:

- In conjunction with PHA's Information Systems Management (ISM) Department, Contracts Administration will implement a new Automated Invoice Payment Process. The goals are to streamline the payment process, reduce the need for hardcopy of invoices and related documentation, eliminate redundancy and manual errors, and reduce the time required to process invoices.
- Related to the Automated Invoice Payment Process, Contracts Administration will work to reduce the time to process invoices (Goal of 90% processed within 45 days), modifications (Goal of 100% processed within 30 days), and task orders (Goal of 100% processed within 30 days). This will be accomplished by improved coordination with user departments with respect to review and approval of these documents.

Procurement

Major activities and initiatives planned by PHA's Procurement Department include:

- Procurement will work to improve, streamline and standardize PHA's procurement processes including: 1) Conduct procurement planning on an annual basis in coordination with the user groups; 2) Transfer responsibility and responsiveness checks to Contract Managers; 3) Establish evaluation committees prior to receipt of offers; 4) Receive Finance/Budget approval as part of request for services; 5) Standardize desk manual for all steps in the RFP process; and, 6) Process and complete training in creation of independent cost estimates and statement of work specifications.
- Implement a past performance survey to be completed by offerors and bidders as a condition for solicitation. Annual performance reviews will be conducted as part of the decision-making to exercise options using standard forms.
- Review and manage Section 3 submittals from offerors and bidders in a consistent manner, similar to the process used for monitoring MBE performance.

Inventory and Fleet Management

Major activities and initiatives planned by PHA's Inventory and Fleet Management Departments include:

- The Inventory Department will continue to expand cross-docking capabilities while further reducing stocked inventory through improved utilization of eProcurement systems.
- The Fleet Department will monitor and fully utilize the GPS tracking and remote-diagnostic reporting systems that were installed in November 2012. The expectation is that this process will dramatically reduce fuel consumption and provide preventive maintenance capability which PHA has not previously had.

- Using recently upgraded asset bar-coding software, the Inventory Department will complete PHA's first 100% assets inventory since 2009.
- PHA will expand the industrial recycling program that began in December 2011 and which has resulted in approximately \$42,000 in savings and new revenue to date. All corrugated materials will continue to be compacted and bailed, and metal items will be collected and sold at competitive scrap rates.

Housing Policy

Major activities and initiatives planned by PHA's Housing Policy Department include:

- PHA will coordinate with the Office of the Mayor and Philadelphia City Council as needed to ensure the successful implementation of Pennsylvania Act 130 of 2012, reforming and restructuring the governance of the housing authority.
- PHA will enhance its collaboration with all involved City of Philadelphia agencies including the Office of Economic Development, Office of Housing and Community Development, and Redevelopment Authority to better manage publicly-owned property and maximize the impacts of housing, community and economic development investments in Philadelphia.
- PHA will continue to actively collaborate with the City of Philadelphia Offices of Health and Opportunity, Veterans Administration, and HUD to: 1) Reduce the homeless population in Philadelphia; 2) Address the population of youth aging out of foster care who are at-risk of becoming homeless; 3) Address the needs of homeless veterans; and, 4) Promote healthy lifestyles by offering smoking cessation and asthma trigger reduction programs to public housing residents.
- A broad range of efforts to bring new resources and programs to address and promote economic self sufficiency among PHA residents and HCV participants and to serve the needs of seniors, disabled and other special populations will be continued.

Office of Policy, Research, and Enterprise Planning (OPREP)

Major activities and initiatives planned by OPREP include:

- Work with the departments to set or revise outcome measures and performance metrics to align with the Authority's goals and objectives and to ensure operational cost effectiveness, housing choice, and resident self-sufficiency.
- Review the collaboration efforts with all city agencies in order to revise or install performance metrics and set outcomes that align with PHA's goals and objectives.
- OPREP will draft and manage the policy and initiatives within the Strategic Operating Plan, Moving to Work plans, Standard Operating Procedures and Business plans to achieve the long and short term goals.

- A research program to evaluate trends affecting affordable housing will be developed with the objective of influencing service delivery, legislation formation, and the administration of public housing resources.

Communications

Major activities and initiatives planned by PHA's Communications Department include:

- The Communications Department will expand and improve on several communications vehicles including enhancing PHA's website and using social media tools to help promote and improve communications with employees, residents, elected officials and the public at large.
- Efforts to empower residents will continue through articles published in the PHA Experience. The PHA Experience newsletter will continue to share the business of PHA, build awareness of issues and concerns of the community and the environment, and highlight stories of resident accomplishments.
- The Communications Department will lead PHA's comprehensive communication and rebranding strategy.

Information Systems Management (ISM)

Major activities and initiatives planned by PHA's ISM Department include:

- ISM will continue implementation of the Customer Self-Sufficiency CRM application to support tracking of PHA Community Partners and other social service partners. PHA will utilize this CSS System to fully track all participants in the Assets for Independence (AFI) Program.
- ISM will continue implementation of the Enterprise Performance Management (EPM) software including moving all PHA's transaction data to a data warehouse and creating online views of the data. This simplifies the viewing and tracking of performance metrics and management level dashboard displays and provides a coherent picture of business conditions at a single point in time. A new version of the EPM Planning and Budgeting 9.1 will also be implemented.
- Development of a new system for employees' performance evaluations will be spearheaded by ISM in collaboration with HR. This system will provide a framework for successful accomplishment of PHA's strategic objectives and help employees attain their full performance potential.
- ISM will continue to enhance employee time reporting systems to electronically enter, track and approve time for meeting the compliance requirements of HUD.
- Post production support to the Record Retention Management system will be provided. The application ensures that records are classified, maintained, and disposed of in a timely and cost-effective manner and in compliance with applicable legal requirements.

- An assessment of the current PeopleSoft ERP systems (CRM, Financial, & Human Resources) will be conducted to assess and identify the need for upgrades.
- PHA will require all Alternatively Managed Entities (AMEs) to fully utilize PHA's CRM Public Housing system within the next fiscal year.
- ISM will work with user departments as needed to review and enhance PHA's Interactive Voice Response and CTI systems in order to improve responsiveness to customer and public inquiries.
- PHA will continue to implement alternative procurement systems, including external electronic invoicing capabilities and internal invoice automation workflow. Both of these technologies strive to achieve PHA's net thirty-day payment goal, as well as contribute to a paper-less business process.
- PHA will implement an initiative to significantly replace paper files for vendors and tenants with electronic files for the Housing Choice Voucher Program. PHA will integrate the paperless file initiative with the implementation of the Oracle Content Management System.
- A comprehensive Access Control and Security Monitoring system (ACSM) will be implemented. ACSM will involve integration of existing systems at an additional 31 sites including offices and residential developments. The integrated ACSM will have direct feeds returning to a single command center for follow up and additional site support. The command center will be attached to the PHAPD radio room for further flexibility and response.

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 the PHA to one another and to the broader community.
- Establish efficient operating procedures and implement cost-saving strategies.

Under the direction of Interim Executive Director, Kelvin Jeremiah, PHA will continue and expand the use of MTW flexibility in promoting PHA's long-term strategic objectives.

As previously noted, PHA intends to pursue an RHF amendment to the MTW Agreement in order to provide additional flexibility in the use of RHF funds through PHA's MTW Block Grant. The amendment process is subject to public review and comment, PHA Board approval, and HUD approval. Public notices will be provided as part of this process.

PHA also intends to propose a "blended subsidy" program to support the long-term viability of public housing units that will be developed in the future. Future MTW Plans will include more specific detail on this initiative, which will both require MTW authority and HUD approval as part of the mixed-finance closing process.

Finally, as previously noted, PHA may pursue additional MTW authorizations such as enhanced payment standards for opportunity neighborhoods to support the success of the new Regional Housing Mobility Program.

V. PROPOSED MTW ACTIVITIES

No new MTW activities are proposed this year.

VI. ONGOING MTW ACTIVITIES

This section of the Annual Plan summarizes PHA's ongoing MTW activities, i.e. MTW initiatives that have been previously submitted and approved. Where applicable, information is provided on proposed Year Thirteen changes/modifications to existing initiatives.

MTW Activity 1: Partnership Programs Initiative

Description/Update: 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 flexible, services-oriented model will build on the previously approved Unit Based Leasing and Development Program and allow PHA to leverage PHA and partner resources to provide housing options and, where appropriate and feasible, related health care, educational and/or other necessary services to low-income families and individuals. Authorized features of the initiative include, but are not limited, to the following:

- Admissions and continued occupancy requirements for the initiative will vary from standard public housing or Section 8 requirements and will be determined for each project in order to promote seamless integration of the partner's subsidy sources with MTW block grant funds.
- Partnership initiatives must serve households earning 80% of AMI or below, and PHA's MTW funds may not be used to subsidize households who are not low-income.
- PHA will leverage its funds with other partner resources in order to avoid duplicative services and payments and to maximize the value of funds spent on the Partnership Initiative.
- Potential models include, but are not limited to, domiciliary care for seniors and people with disabilities, housing options for youth including those aging out of foster care, and supportive transitional housing.
- Budgets and agreements between PHA and its partners will adjust subsidy to allow for recoupment of PHA's capital investment as fee income, particularly in situations in which the partner's subsidy is intended to cover all or some housing costs.
- While each development is expected to have different features, programmatic components may include: preferences for specific target populations including referrals from partner agencies; program contracts for participants that may include requirements for case management, participation in services and other requirements; time limits on housing subsidies; modified occupancy standards; availability of stipends; and other components.

This initiative will support the MTW statutory objectives of increasing housing choice by making additional housing opportunities available to low-income families and of reducing costs and achieving greater cost effectiveness in federal expenditures by creating new cost effective service/housing delivery models. PHA anticipates that this initiative will result in the development of new housing and service delivery programs that address populations who have not been traditionally well-served by existing federally subsidized housing programs.

This activity was first authorized in Year Ten and subsequently modified in Year Twelve to incorporate specific components applicable to the youth aging out of foster care partnership with the Philadelphia Department of Human Services (DHS). In August 2012, PHA's Board approved a resolution authorizing PHA to enter into an MOU with DHS to create up to 50 housing opportunities to assist youth aging out of

the foster care system. In the coming year, in addition to implementing the DHS partnership, PHA intends to utilize its authority under this MTW activity in support of the “6 in 5” initiative. The “6 in 5” initiative was announced in October 2012. The goal is to create or preserve 6,000 units of affordable housing over a five year period, subject to funding availability and successful negotiation with partner agencies and/or developers. Units will be primarily developed or acquired in a three-pronged approach including: 1) PHA acting as developer; 2) Preservation of units that are nearing the end of the LIHTC compliance period (in partnership with the Pennsylvania Housing Finance Agency); and 3) Open solicitation of development proposals. An open solicitation process will be established during the Plan year. PHA will also continue to explore other options to provide innovative housing and service options for targeted populations.

Changes/Modifications in Year Thirteen: No changes are proposed.

Evaluation: PHA will use internal resources to track and monitor the number of units assisted under the program by type, the populations served by income level and related information.

MTW Activity 2: Expanding Use of Low-Income Housing Tax Credit (LIHTC)

Description/Update: 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. Such properties may not be operated under either the public housing or local unit-based subsidy programs. All sites selected for this MTW activity must comply with PHA's MTW alternate site and neighborhood standards and with other HUD requirements, including environmental requirements, from which PHA is not exempt under MTW.

When initiating a LIHTC program activity, PHA will use the following process:

- If an opportunity for purchase, finance, or development of a property arises, PHA will first evaluate the economic and other feasibility of investing its resources in a LIHTC transaction at that property. As part of this evaluation, PHA will review the characteristics of the neighborhood in which the property is located, including demographics such as income level. PHA will also evaluate whether the site complies with its MTW alternate site and neighborhood standards.
- If PHA determines that it is economically and otherwise feasible to pursue a LIHTC transaction at that property, PHA or an affiliate will apply for LIHTCs.
- If PHA's application for LIHTCs is successful, PHA will include a description of the LIHTC project in its next MTW Annual Plan, along with benchmarks for purposes of evaluating this MTW activity at that project.

This initiative will support the MTW statutory objectives of increasing housing choice by making additional housing opportunities available to low-income families. PHA anticipates that this initiative will result in the development of new housing for low-income families. It will enable PHA to provide housing for families with a broader mix of incomes than it currently serves. In addition, PHA will be able to serve more families in a variety of neighborhoods through this initiative.

This activity was first approved in MTW Year Ten; however, PHA has not implemented any related activities to date. See note below regarding changes/modifications.

Changes/Modifications in Year Thirteen: PHA has elected to discontinue this initiative based on a determination that planned activities can be addressed through the MTW Partnership Initiative.

Evaluation: PHA will use internal resources to track and monitor the number of units assisted under the program by type, the populations served by income level, the location of the units in Philadelphia, and related information.

MTW Activity 3: Neighborhood Development and Revitalization Initiatives

Description/Update: 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. A description of ongoing activities is included above. To support its redevelopment activities, PHA continues to implement the following MTW components:

- **Design Standards** – PHA continues to implement reasonable and modest design standards for new construction and rehabilitation work that mirror current design trends and the 21st century needs of residents. Modified design standards take into account efficiencies in energy usage, construction methods and technologies, and use of interior and exterior space. PHA standards also incorporate modern amenities and the latest concepts in urban design in order to reduce the negative connotation of public housing for PHA residents and to enhance the livability and marketability of PHA's housing stock. This activity, introduced and implemented in MTW Year 3, is ongoing.
- **Total Development Cost Limits and Housing Cost Caps** – PHA has established and maintains reasonable cost limits for development and redevelopment activities that replace HUD's Total Development Cost (TDC) limits and Housing Cost Caps (HCC). New cost limits reflect all the costs associated with developing new PHA conventional and scattered sites and rehabilitating existing units in these categories. PHA cost limits address current construction practice costs while incorporating energy efficient and environmentally sound equipment and materials used in the building process. They support the development of accessibility features in units and throughout the development. In addition, the establishment of new cost limits takes into account the market trends in construction and union rates, Davis Bacon rates and costs associated with government contract work versus private market contract work. The cost limits incorporate the cost of modern design amenities to improve PHA's marketability. PHA's most recently updated MTW TDC and HCC cost limits are attached as Appendix D. This activity was introduced and implemented in MTW Year 3. PHA plans to update the cost limits in the near future.
- **Streamlined Mixed-Finance Development Process** – PHA is authorized to develop public housing through several financing methods, including the mixed-finance approach, which involves the use of private financing, Housing Choice Vouchers, and public housing development funds. According to public housing regulations, PHA and its partners may select among several ownership structures for mixed finance transactions. These structures may include total private ownership, where PHA does not hold an ownership interest; total ownership by PHA; or a mixture of partial ownership by PHA and its partners. The various arrangements may necessitate different documents, especially for those transactions with third party-developers/owners for which PHA will provide capital or ACC subsidy only. These mixed finance developments may consist of all public housing units or a mixture of public housing and market rate or non-public housing rental and homeownership units. This activity was introduced and implemented in MTW Year 3 and is ongoing.

- **MTW Site and Neighborhood Standards** – PHA is authorized to implement alternate Site and Neighborhood Standards for its public housing and voucher programs, in lieu of those standards at 24 CFR § 941.202(b)-(d) and 24 CFR 983.57. PHA continues to use these standards for determining the location of existing, newly constructed, or substantially rehabilitated housing that receives MTW subsidy. This activity was introduced and implemented in MTW Year 3 and is ongoing.
- **Streamlined Acquisition Process** – Subject to the provisions of the MTW Agreement, PHA is authorized to acquire sites without prior HUD approval, provided that the agency certifies that HUD site selection requirements have been met. Accordingly, PHA has established a public housing acquisition process as part of its streamlined mixed-finance process agreed to by HUD. This activity was introduced and implemented in MTW Year 1; however, to date, the MTW authority has not been utilized for this purpose. PHA recognizes that the foregoing authorization does not exempt the housing authority from environmental approvals or other approvals required outside of the U.S. Housing Act of 1937, as amended. PHA also acknowledges that it needs to identify any planned acquisitions in the MTW Annual Plan and to report on actual acquisitions in the MTW Annual Report.
- **Strategy for Development:** PHA has adopted a Development-Asset Management Strategy for Public Housing that takes a comprehensive neighborhood-by-neighborhood and block-by-block approach to redeveloping, consolidating, rehabilitating, demolishing, and acquiring and disposing of scattered site units independently and in partnership with government and other local neighborhood-based organizations. This activity was introduced and implemented in MTW Year 4 and it is ongoing. As appropriate, PHA's new Development Principles will be used to guide all future development efforts.

Changes/Modifications in Year Thirteen: No changes are proposed. However, PHA will continue to periodically update its TDC and HCC limits. The most recent TDC and HCC information is included in Appendix D.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives. In recent years, PHA hired contractors to conduct assessments of the impact of PHA development expenditures on the local/regional economy and on neighborhood property values.

MTW Activity 4: Service Enriched Housing for Seniors and People with Disabilities

Description/Update: 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, including the following ongoing and planned program components:

- **Adult Day Care** – Adult Day Care provides non-medical supportive day services to eligible elderly persons. Adult Day Care includes assistance with activities of daily living, medication reminders, social activities, meals and snacks, and educational programs. An affiliate administers the Adult Day Care program services. The first Adult Day Services facility is located at the Nellie Reynolds Garden senior housing development. Both PHA residents and neighborhood residents are eligible to participate in the program. The facility opened in 2010.
- **Nursing Home Transition** – The Nursing Home Transition Initiative (NHTI) is a partnership with DPW that assists persons transitioning out of nursing homes to access affordable housing. As part of NHTI, PHA administers seventy-five (75) State-supported vouchers for referrals of disabled consumers in need of low-income housing. NHTI households may be eligible for a preference for public housing or HCV. In addition, PHA has entered into an MOU with Liberty Resources, Inc. to refer to PHA disabled households who may be eligible for a preference for public housing or HCV. PHA utilizes its MTW flexibility to increase HCV payment standards up to 120% of the HUD Fair Market Rents in order to secure housing, subject to rent reasonableness.
- **Accessible Unit Retrofitting and Development** – PHA’s capital planning program includes development of new accessible units and retrofitting of existing units to meet the standards specified in Attachment E of the MTW Agreement. As part of these efforts, in Year Thirteen, PHA will certify to HUD that an additional 152 units meet the standards of Attachment E of PHA’s MTW Agreement.
- **Definition of Elderly** – An elderly person is defined as an individual who is at least 55 years old. An elderly family is defined as one with a head of household, co-head, spouse or sole member who is at least 55 years old. For the purposes of admission to public housing designated as elderly-only, the definition of *elderly* and *elderly family* for each designated project will be specified in PHA's Designated Housing Plan in effect and may differ from the foregoing definition.

Changes/Modifications in Year Thirteen: PHA has removed references to the LIFE Program from this initiative based on a determination that MTW authority or funding is not required for implementation. PHA will continue to collaborate with qualified partners as funding allows to implement LIFE at GGFE and Germantown House, and to explore options to establish the program at other PHA sites.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity 5: Simplification and Streamlining of Rent, Recertification and Inspection Processes for Public Housing and HCV

Description/Update: 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 following is a summary of ongoing and planned program components:

- **Two and Three-Year Recertification** – PHA has restructured the annual and interim review processes and procedures for public housing to require recertifications every two years, except for residents choosing ceiling rents who are recertified every three years. Generally, residents are not required to report changes in income between regularly scheduled recertifications. Interim recertification is required for changes in household composition. Additionally, PHA will complete EIV checks every six months for households with zero, temporary or sporadic income. Previously, EIV checks were done every 90 days. Interim recertifications are restricted to one every six months. Elderly and disabled households are exempted from this restriction on interim recertifications. This activity was implemented in Year 3 and is ongoing.
- **Ceiling Rents** – PHA has established ceiling rents for its public housing developments, which are periodically updated. This activity was implemented in Year 3 and is ongoing. Ceiling rents for sites managed by PAPMC are set at the Pennsylvania Housing Finance Agency ceiling rent limits in effect for LIHTC properties. PHA will implement current PHFA 40% ceiling rents at conventional and scattered sites effective as of July 1, 2013. Ceiling rents will be updated annually to reflect the then-current 40% PHFA ceiling rents. At PHA developments where tenants pay for some or all utilities, the applicable utility allowance will be applied to the ceiling rent, i.e. the ceiling rent amount will be offset by the applicable tenant-paid utility allowance amount. PHA tenants will continue to have the option of selecting either a ceiling rent or an income-based rent. PHA will apply the ceiling rent amount when it is less than the income-based rent calculation. Tenants who select an income-based rent will pay no more than 30% of adjusted income for rent. PHA may elect to phase-in rent increases if necessary to avoid serious financial hardship to residents.
- **Rent Calculation Method** – PHA has established an alternative rent structure for the HCV and public housing programs to motivate residents to work and accumulate savings. Note that residents living in LIHTC units are not subject to this system. Public housing residents may elect a ceiling rent in lieu of the income-based calculation method. PHA's rent simplification system includes the following components: establishing a single working household deduction; modifying the definition of income to exclude the first \$500 of asset income as well as certain Medicare-related insurance premiums; and eliminating other deductions and reducing the standard rent calculation percentage based on family size. Minimum rents have been implemented in both the leased housing and public housing programs. This activity was implemented in Year 3 and is ongoing.
- **Payment Standards** – PHA has implemented a policy in the HCV program whereby the current payment standard is applied at regular recertification. This activity was implemented in Year 7 and is ongoing.

- **Reasonable Rent** – PHA has developed and implemented a reasonable rent policy for the HCV program whereby reasonable rent determinations are completed at initial lease up, upon request for a rent increase and at other times PHA deems it necessary to conduct a reasonable rent re-determination. This activity was implemented in Year 7 and is ongoing.

PHA may implement across-the-board rent increases or rent freezes for properties in the HCV program. When and if an across-the-board rent increase is awarded, PHA will complete a reasonable rent determination at the time of the next annual HQS inspection and apply applicable policies related to reasonable rent when and if the rent is not reasonable. This policy was implemented in MTW Year 4.

- **Utility Allowances** – PHA is authorized to implement a revised utility allowance methodology that includes the following components: a) HCV participants who are responsible for paying gas heat and who are eligible to participate in the PGW Customer Responsibility Program (CRP) will have the gas portion of their utility allowances calculated using an alternative methodology. Participation in the PGW CRP program places a cap on the amount of money that eligible residents will be required to pay for their gas utility payments based on household income, not consumption. Utility allowance schedules are typically determined based on an analysis of the cost of reasonable consumption based on dwelling unit size/type. PHA will utilize the PGW CRP capped amount to calculate the gas allowance due to residents, except in those limited circumstances where the CRP amount exceeds PHA's gas utility allowance schedule. The alternative utility allowance amounts will be factored into the rent calculation including the Total Tenant Payment calculation. With this change, residents will continue to have their Total Tenant Payment limited to no more than 30% of household income. See note below regarding Year Thirteen implementation. PHA has received approval to implement this initiative in the public housing program; however, only HCV implementation is currently planned; b) Utility allowances will be phased out for residents with incomes at or above 80% of Area Median Income; c) PHA will review and modify public housing utility schedules each year based on an assessment of available HUD funding. PHA will apply the HUD determined operating subsidy pro-ratio factor to determine the actual utility schedule amounts. Revised utility allowances will be applied to a family's rent calculations at the next scheduled recertification after the allowance is adopted or at one time across all affected households. The approach taken will be at the discretion of PHA; and, d) PHA will establish a minimum threshold of \$20 for payment of utility allowance payments. This activity was approved in Year 8.

PHA is also authorized to expand the utility allowance policy to require public housing and HCV 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 approved in MTW Year 10; however, it has not yet been implemented. In MTW Year Thirteen, PHA will implement the PGW CRP alternative utility allowance policy in the HCV program only.

Changes/Modifications in Year Thirteen: PHA has elected to discontinue the "Property Specific Rent Policies" component that was first approved in MTW Year 6 based on a determination that this provision is no longer required. PHA also proposes to further modify its policy regarding updating of utility

allowance schedules for the HCV program. Using its MTW authority, PHA will periodically, at its discretion, review HCV utility allowance schedules to determine if adjustments are required. Annual updates will not be required.

Hardship Policy: For all of PHA's rent and utility allowance policies implemented pursuant to its MTW authority, PHA will consider exceptions to these policies on a case-by-case basis for families who can demonstrate a long-term hardship that will result from application of the policies to them, or as a reasonable accommodation. To qualify for a hardship exemption, a family must submit a request for a hardship exemption in writing. The request must explain the nature of the hardship and how the application of the rent or utility allowance policy to the family will affect the family. Pursuant to PHA's HCV Administrative Plan and ACOP, households granted a financial hardship exemption require a recertification every 120 days.

Evaluation: PHA review and reevaluates the impact of its rent reform initiatives on an annual basis. Current MTW rent policies do not have an adverse impact on affordability as rent for residents of both public housing and HCV (MTW vouchers) is less than or equal to 28% of adjusted household income. Public housing residents also have the option to select a ceiling rent. In addition to internal monitoring and tracking of these initiatives, PHA has entered into a partnership with Drexel University to conduct energy simulation modeling and evaluation of both new construction and substantial rehab activities undertaken by PHA pursuant to the federal Stimulus bill and other funding sources.

MTW Activity 6: HCV Program Participation

Description/Update: 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:

- **Moving to Work Family Agreement Addendum (MTWFAA)** – PHA has implemented a requirement for all HCV participants to sign a MTWFAA as a condition for approval of tenancy and continued occupancy. By signing the MTWFAA, participants agree to comply with all of the rules and regulations of PHA Housing Choice Voucher Program, including the MTW-related terms and conditions described in the MTWFAA. Failure to abide by the HCV Program rules and regulations and terms and conditions of the MTWFAA may result in termination from the HCV program. This activity was implemented in Year 3 and is ongoing.

Changes/Modifications in Year Thirteen: PHA has removed the previously approved requirement for a separate tenant responsibility training program based on a determination that this material is adequately covered as part of PHA's standard HCV briefing session and does not require use of MTW authority.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity 7: Unit-Based Leasing and Development Program

Description/Update: 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 Leasing and Development Program ("UBV" or the "Unit-Based Program"), PHA negotiates contracts with for-profit and non-profit private sector housing providers for unit-basing PHA's local rent Subsidy using MTW block grant funds (Operating, Capital, HCV) based on property specific agreements. To date, PHA has selected Unit-Based Program for MTW HCV Funds participants through a competitive procurement process. This MTW initiative was originally approved in MTW Year 3.

PHA's Site Selection Standards for the UBV program will comply with the alternate Site and Neighborhood Standards described at Attachment C, Section D (7)(c) to PHA's MTW Agreement.

The rent to the owners participating in the UBV program funded with MTW HCV funds will not exceed the lowest of 110% of the applicable fair market rent, the reasonable rent, the rent requested by the owner or such other amount determined by PHA to be appropriate for the unit based upon the nature of the unit and the RFP from which the owner was selected. For example, in certain cases, PHA believes a shallower subsidy is more appropriate.

Unless part of its "shallow" subsidy UBV program, PHA will not attach or pay UBV assistance to units that are already receiving another form of subsidized housing operating assistance. With respect to a shallow subsidy UBV program, PHA will not attach or pay UBV assistance to units receiving another form of subsidized operating assistance if the UBV assistance would be duplicative or would otherwise over-subsidize the unit. PHA may determine the effect of subsidy on rent to owners and the duplication of subsidy or excessive subsidy, subject to the requirements regarding subsidy layering as set forth in the HUD Reform Act of 1989. PHA may unit-base up to 100 percent of the dwelling units in any UBV project or building.

PHA may select its own units for project basing with UBV assistance without a competitive process. Pursuant to Attachment C, Section D (7)(a), PHA may unit-base assistance at properties other than public housing properties owned directly or indirectly by PHA, including those owned by PHA affiliates or instrumentalities. For purposes of this selection method, a property that may be unit-based may be a former public housing property that has been converted to HCV assistance. Pursuant to Attachment C, Section D (1)(f), under either the UBV program or the Partnership Initiatives, PHA may attach or pay UBV assistance using HCV MTW funds to unit types currently prohibited by standard Section 8 regulations including, but not limited, to shared living facilities. Such units must comply with applicable alternate MTW Site and Neighborhood Standards.

An owner of a unit assisted under the UBV program for MTW HCV funds may elect to receive referrals from PHA's waiting list or to use a site-based waiting list for selection of tenants for a site. For owners using a site-based waiting list, owners must refer families to PHA for eligibility screening.

A family residing in a UBV unit funded with MTW HCV funds may terminate the lease at any time after the initial term. The family must give advance written notice to the owner in accordance with the lease and provide a copy of such notice to PHA. Once a family terminates the lease, the family will no longer

be part of the HCV or UBV program. Pursuant to PHA's MTW authority, PHA does not provide UBV participant families who want to move with tenant-based assistance with a tenant-based HCV voucher.

In MTW Year Thirteen, PHA will continue to operate this program including, as appropriate, incorporating it into the "6 in 5" initiative to create 6,000 units of affordable housing over the next five years as referenced above. PHA may also issue requests for proposals for this initiative during the Plan year.

Change/Modification in Year Thirteen: As part of future mixed finance closings for UBV units involving new public housing units, PHA may request HUD review and approval of certain waivers to current public housing regulations in the interest of increasing housing choice, promoting long-term project viability, and encouraging more third party development. Specific waivers that may be requested include:

- PHA may elect to allow the owner of UBV units, including PHA if it is the owner, to utilize public housing operating subsidy and other MTW funds, to pay for debt service associated with the UBV development; and
- Where PHA provides public housing operating subsidy as part of UBV assistance, separately or in combination with voucher or other MTW funds, PHA may have the Declaration of Restrictive Covenants modified to eliminate or change the standard ten-year affordability "tail,"

While the above waivers do not require MTW authority, they are directly relevant to the Unit Based Leasing and Development MTW activity. PHA is providing this information in the MTW Annual Plan to clarify its intention to seek future HUD waivers. The specific details of each UBV agreement will be defined prior to closing and shall be subject to HUD review and approval, where applicable, as part of the mixed finance transaction closing process.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity 8: Comprehensive Self Sufficiency, Homeownership and Family Supportive Services for Residents

Description/Update: 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. 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. These activities were introduced and implemented in MTW Year 4 and are ongoing.

PHA is currently evaluating the structure and outcomes for all of the self-sufficiency initiatives described herein, as well as for the Family Self Sufficiency Program. The goal is to identify program strategies and enhancements that will provide an integrated, holistic self-sufficiency system – one that incorporates appropriate incentives and disincentives, is evidence-based and that is outcome-oriented. PHA anticipates that significant changes will be made to its self-sufficiency program strategies over the coming year.

- **Service Coordination** – HCV participants and public housing residents are able to access Family Program services through Service Coordinator staff, referrals from case managers, and through staff at other PHA and partner locations. HCV households work with staff to develop self-sufficiency goals including full time employment at a living wage and completion of secondary education, if applicable, for all adult family members. Areas of training and support may include, but are not limited to, resident responsibility, occupational skills training, homeownership, small business development, attainment of additional educational goals, treatment for substance abuse, and conflict resolution training to manage domestic and community disputes.
- **Self-Sufficiency Offices and Community Centers** – As part of the MTW Family Program services, PHA will continue to operate the Family Self-Sufficiency office through which public housing, HCV and other residents can access a wide range of employment, training and supportive service programs such as Pre-Apprenticeship Training, homeownership counseling, and Section 3 jobs. The Community Partner office is also available for residents to receive similar support and services, as well as additional service coordinator staff being located throughout the city to provide support and case management as needed.

In addition, PHA completed construction in 2004 of the John F. Street Community Center at 1100 Poplar Street. This center is a facility devoted to youth programs and activities including exercise, dance, recording/music studios, a computer lab/library, commercial kitchen, office space, meeting rooms and a large multi-purpose room. Additional centers have also been opened to support aging residents and their community, including centers at Greater Greys Ferry Estates, Germantown House and, most recently, Nellie Reynolds Gardens that offer health services to frail seniors and disabled individuals. These senior-oriented centers offer a full range of supportive health services and activities. PHA will expand and initiate relationships with partner agencies to provide services in education, economic development, employment and training, homeownership counseling, health, and childcare. Partners will conduct intake/enrollment, offer individual and group orientations, training

and counseling, program activities and services, and conduct community seminars. Partners will work closely with PHA to minimize/eliminate differences in eligibility requirements to ensure full access to services by the public.

- **Community Partners** – The Community Partners Program funds a range of supportive services including the nationally recognized Pre-Apprenticeship Program. The Community Partners Program recruits new partners, expands the range of training programs, and provides incentives to encourage successful participation by residents. These programs are designed to provide residents with the skills to enter various industries. In Year Thirteen, PHA will continue to monitor the progress of existing Community Partners and select new Partners as appropriate. Also, as noted above, PHA is currently conducting a comprehensive review of its self-sufficiency initiatives, which may result in proposed changes to the Community Partners and other related initiatives.
- **Affordable Homeownership** – Expanding homeownership opportunities to public housing and voucher participants continues to be a major objective of PHA's MTE program. PHA is actively developing homeownership units throughout the City of Philadelphia. HCV, Section 32, FSS, and the 5 (h) Programs also offer homeownership opportunities to PHA residents. PHA has coordinated its current homeownership program components under a single organizational structure to support streamlined intake and processing of interested applicants. Staff work with and refer residents to existing homeownership counseling agencies with histories of providing homeownership counseling services in Philadelphia. In calendar year 2012, PHA conducted 54 closings and the goal for this year is to meet or exceed that number up to 75 closings.

Changes/Modifications in Year Thirteen: No changes are proposed at this time. As noted above, PHA is undertaking a comprehensive review of self-sufficiency strategies with the expectation that new initiatives will be implemented in the coming year.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity 9: Increase Housing Opportunities for the Homeless

Description/Update: 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:

- **Blueprint/Good Neighbors Make Good Neighborhoods** – As part of this initiative, PHA’s Good Neighbors Make Good Neighborhoods Program makes housing opportunities available for families leaving Transitional Housing (Blueprint to End Homelessness). In 2008, PHA agreed to provide up to 500 housing opportunities, within one year of the date of the MOU with the City of Philadelphia, to eligible Good Neighbor families consisting of public housing units, Housing Choice Vouchers and other housing resources as defined in the MOU. In April 2009, the Board of Commissioners approved execution of a new MOU directly with the City of Philadelphia’s Office of Health and Opportunity for coordination and administration of an additional 500 housing opportunities under the Blueprint program, 200 for HCV and 300 for public housing. PHA has established a limited preference category for families in the Blueprint program. This preference category is capped so that, on a fiscal year basis, a total of 500 housing opportunities will be provided to eligible households. See note below regarding changes to how PHA will report on Blueprint activity. This activity was implemented in Year 3 and is ongoing.
- **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. Households will be required to sign annual leases with a 6-month extension option. Families’ tenure in the facilities during this lease term and extension option will be subject to continued participation in services and compliance with program rules. At the conclusion of the initial lease term and/or the 6-month renewal option, PHA will not renew participants’ leases. Instead, residents will leave the transitional housing program to enter conventional public housing units, the HCV program, or other housing. See note below regarding changes to this activity.

Changes/Modifications in Year Thirteen: PHA remains committed to implementation of the Blueprint program and to collaborating with the City and local agencies to eliminate homelessness. Based on further review, PHA has determined that implementation of the Blueprint initiative does not require MTW authority; therefore, PHA will not classify or track this separately as an MTW activity in future MTW Plans and Reports. Also based on further review, PHA believes that any proposed Transitional Housing facilities will be authorized under the “Partnership Initiative” MTW activity discussed above. Therefore, the reference to Transitional Housing Facilities under this initiative will be removed from future MTW Plans and Reports.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity 10: Streamline the Admissions and Transfer Process

Description/Update: PHA has established a number of MTW policies designed to streamline the admissions and transfer policies for both public housing and HCV programs:

- **MTW Transfers** – PHA may authorize a limited number of split-family transfers from Public Housing to the Housing Choice Voucher program and vice versa. These transfers are referred to as MTW transfers. PHA provides for up to 50 Housing Choice Vouchers and 50 PH units to be transferred back and forth between PH and the HCV program. No more than 100 moves are authorized per fiscal year. Eligibility is determined by PHA Senior Management on a case-by-case basis, based upon immediate need, disability needs and availability of vouchers or public housing units. Transfers are used to support witness protection activities, domestic violence prevention and other needs. If a resident transfers from public housing to the Housing Choice Voucher program, that resident will be subject to HCV eligibility guidelines. This activity was implemented in Year 4 and is ongoing.
- **HCV Waiting List** – Once a family is leased under the HCV Program, the family may remain on the Tax Credit Site waiting lists. Additionally, PHA will require that the family sign an agreement whereby the family acknowledges they will not be eligible for selection from the Tax Credit Site waiting lists until the initial lease term has been completed. If the family's name comes to the top of the Tax Credit Site waiting lists prior to completion of the initial lease term, the family will be skipped; however, they will retain their position on the waiting list. The family will be selected from the Tax Credit Site waiting list when they have completed their initial lease term and a vacant unit is available. Additionally, the family will be subject to all applicable program screening and eligibility requirements. This initiative was approved as modified in Year 11.
- **Public Housing Waiting List** – Once a family is housed in public housing, the family will be removed from all other PH Waiting Lists. However, a family may remain on the HCV and/or Tax Credit Site waiting lists. Additionally, PHA will require that the family sign an agreement whereby the family acknowledges that their name will be removed from all PH Waiting Lists and they will not be eligible for selection from the HCV and/or Tax Credit Site waiting lists until the initial lease term has been completed. If the family's name comes to the top of the HCV and/or Tax Credit Site waiting lists prior to completion of the initial lease term, the family will be skipped; however, they will retain their position on the waiting list(s). The family will be selected from the HCV and/or Tax Credit Site waiting lists when they have completed their initial lease term and either a voucher or vacant unit is available. Additionally, the family will be subject to all applicable program screening and eligibility requirements. Applicants, as a reasonable accommodation, may request that their name remain on Waiting Lists once housed, and PHA, on a case-by case basis, will review these requests in order to accommodate the needs of a person with disabilities. This initiative was approved as modified in Year 11.
- **Verification Policy** – All household members must submit social security number (SSN) documentation at the time of initial application or the application will not be entered on the waiting list. PHA will make alternate arrangement for households that include members who are not U.S. Citizens or do not have eligible immigration status. Failure to comply with this policy will result in denial of placement on the waiting list. Participants who contend eligible

immigration status and who have not previously disclosed a valid SSN must do so at their next scheduled or interim recertification within 90 days of PHA's request. PHA may grant an additional 90-day period, if there are unforeseen circumstances beyond the family's control that prevent the family from complying with the SSN requirements or there is a reasonable likelihood that the participant will be able to disclose a SSN by the deadline. Adults processed to be added to the household are required to provide documentation of a valid SSN before approval for occupancy in an existing public housing or HCV household. If the proposed new member is a minor child and has no SSN, documentation to verify the SSN must be provided within 90 days of the child being added to the household. PHA, at its own discretion, may give an additional 90 days for children under six if PHA determines that the participant's failure to comply was due to circumstances that could not have reasonably been foreseen and were outside the control of the participant. During the period that PHA is awaiting documentation, the child shall be included as part of the tenant household and the child shall be entitled to all the benefits of being a household member. If upon expiration of the provided time period, including any extensions, the tenant fails to produce a SSN for the child, the family will be subject to the penalties for failure to disclose a SSN. Failure to comply with this policy will result in termination of tenancy or assistance. This activity was approved in MTW Year 10.

- **Voucher Issuance** – PHA establishes a ninety-day period before reissuance of terminated vouchers. This activity was implemented in Year 4 and is ongoing.
- **Restriction on Elective Moves** – PHA policy regarding moves during the initial lease term and at the time of biennial recertification pertains to moves both within PHA's jurisdictions and initial moves outside of PHA's jurisdiction. Families are not permitted to move within PHA's jurisdiction during the initial term of assisted occupancy. The Deputy Executive Director of Operations (or other senior staff person designated by the Executive Director) must approve exceptions to this policy. Subsequent to the initial lease term, families are permitted to move only at the time of biennial recertification or under extenuating circumstances as defined in the Administrative Plan subject to PHA management approval. Examples of extenuating circumstances include approved and documented VAWA or reasonable accommodations move requests. PHA may deny permission to move if the family violates HCV program obligations and/or owes PHA money. An owner letter of good standing is required when existing participants request a move. This activity was implemented in Year 7 and is ongoing.
- **Criteria for Portability Moves** – PHA has established criteria for all port out moves. The criteria requires that MTW voucher participants requesting to port out provide a verified employment, education, safety or medical/disability need to support their move to another jurisdiction. Families who are unable to provide a verified "employment, education, safety or medical/disability need" will not be permitted to port out. PHA has established verification requirements to validate the family's employment, education, safety or medical/disability need. If a voucher participant leases up within the City of Philadelphia, they are not permitted to port out during their initial lease term except for extenuating circumstances such as approved and documented VAWA or reasonable accommodation requests. Subsequent to their initial lease term, families may only move at the time of their biennial reexamination. Families with vouchers administered under the VASH program are not subject to this policy. This MTW activity only applies to MTW voucher

participants whose initial voucher was issued by PHA or those who have subsequently been absorbed by PHA. This activity was first approved in MTW Year 12.

Changes/Modifications in Year Thirteen: No changes are proposed.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

VII. SOURCES AND USES OF FUNDING

A. Planned Sources and Uses of MTW funds

Table 12 lists planned sources and uses of MTW funds for MTW Year Thirteen. Actual sources and uses may vary based on the level of funding provided to PHA based on Congressional appropriations and the level of actual expenses. PHA's Sources and Uses budget for FY 2014 projects a cumulative reduction of over \$37.1 million based on recently announced Congressional appropriations. This includes reductions to the Public Housing Operating Subsidy, CFP and HCV Administrative fees.

Table 12 – Consolidated Sources and Uses of MTW Funds FY 2014

| REVENUE (SOURCES) | AMOUNT |
|---|----------------------|
| Operating Subsidy | \$111,398,452 |
| Capital Fund | 37,663,286 |
| Housing Choice Voucher Program | 154,842,699 |
| Block Grant Activities | 30,722,758 |
| Dwelling Rental Income | 23,572,583 |
| Investment Income | 52,840 |
| Miscellaneous Income* | 890,266 |
| TOTAL REVENUE | \$359,142,884 |
| EXPENSES (USES) | |
| Administrative | \$62,862,910 |
| Tenant Services | 5,363,172 |
| Utilities | 28,801,768 |
| Maintenance | 42,231,500 |
| Protective Services | 6,033,311 |
| General Expense** | 53,299,084 |
| Capital Improvements/Additions/Replacements | 6,519,592 |
| Tenant Based Voucher Assistance | 119,365,891 |
| Family Program | 8,114,639 |
| Quality of Life Program | 971,135 |
| Capital Activities | 15,579,898 |
| Capital Projects | 6,827,409 |
| TOTAL EXPENSE | \$355,970,309 |
| OPERATING INCOME/LOSS | \$3,172,575 |
| Reserve Buildup*** | 68,807,996 |
| NET INCOME/(LOSS) | \$71,980,571 |
| <i>*Miscellaneous Income consists of Interest earned on the Float of MTW Funds.</i> <i>**General Expenses includes Tenant Write-Offs, Pension Required Contributions and Employee Benefits.</i> <i>***As of 3/31/12, the reserve was \$68,807,996</i> | |

B. Planned Sources and Uses of State and Local funds

Table 13 lists planned sources and uses of state and local funds projected for MTW Year Thirteen. Actual sources and uses may vary based on the level of funding provided to PHA and the level of actual expenses.

Table 13 – Sources and Uses of State and Local Funds FY 2014

| REVENUE (SOURCES) | AMOUNT |
|--------------------------------|------------------|
| Summer Food Program | 113,600 |
| Housing Coordinator Initiative | 65,000 |
| Tenant Based Rental Assistance | 337,360 |
| TOTAL REVENUE | \$515,960 |
| EXPENSES (USES) | |
| Administrative and General | 178,600 |
| Housing Assistance Payments | 337,360 |
| TOTAL EXPENSE | \$515,960 |
| OPERATING INCOME/(LOSS) | \$0 |
| NET INCOME/(LOSS) | \$0 |

C. Planned Sources and Uses of Non-MTW funds

Table 14 lists planned sources and uses of other funds projected for MTW Year Thirteen, excluding state and local funds. Actual sources and uses may vary based on the level of funding provided to PHA and the level of actual expenses.

Table 14 – Consolidated Sources and Uses of Non-MTW Funds FY 2014

| REVENUE (SOURCES) | AMOUNT |
|---|----------------------|
| Grants | \$100,000 |
| Replacement Housing Fund | 8,590,592 |
| Developer Fees and Program Income * | 2,788,200 |
| Non-MTW Vouchers | 5,765,826 |
| Mainstream | 382,864 |
| VASH | 2,085,550 |
| MOD/SROs | 3,835,490 |
| Administrative Fees | 918,335 |
| TOTAL REVENUE | \$24,466,794 |
| EXPENSES (USES) | |
| Administration and General Expense | \$2,264,412 |
| Operations and Maintenance | 49,616 |
| Housing Assistance Payments | 10,469,536 |
| Capital/Replacement Housing Projects | 12,932,435 |
| TOTAL EXPENSE | \$25,715,999 |
| OPERATING INCOME/(LOSS) | (\$1,249,205) |
| Reserve Buildup | 7,037,620 |
| NET INCOME/(LOSS) | \$5,788,415 |
| <i>*Reflects anticipated income in the form of Developer Fees from Mantua II and Norris</i> | |

D. Planned Sources and Uses of Central Office Cost Center

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

E. 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 Nine Annual Plan submission. A copy of the approved Plan is found in Appendix A.

F. 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:

- Reform of the Housing Choice Voucher Program
- Revitalization of neighborhoods where PHA residents and PHA-eligible residents reside
- Development of a Family Program to provide comprehensive self-sufficiency services to eligible residents
- Establishment of a Quality of Life Program that fosters community values, resident and landlord participation and improved neighborhoods
- 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 12 above provides additional detail on the use of single fund flexibility including MTW Activity Vouchers. Specific single fund flexibility line items include:

- Capital Activities to support the security systems upgrades, asbestos abatement projects and elevator repairs and site improvements throughout PHA.
- Family Program activities 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

Office of Resident and Community Services; and other Economic Development and Self-Sufficiency program activities.

- Quality of Life Programs to support Lease Enforcement and Section 8 investigations programs.
- General Conditions include functional enhancements and training on Document Content Management, staff training and energy management initiatives.

VIII. ADMINISTRATIVE

A. Resolution

A Resolution approving the MTW Annual Plan has been adopted by the PHA Board of Commissioner. The Resolution is included with the Plan.

B. Certification

The PHA Board of Commissioner has executed the required Annual Moving to Work Plan Certifications of Compliance, which is included with the Plan. Also included are HUD forms HUD 50071 and SF LLL.

C. Evaluations

With respect to planned and ongoing evaluations, PHA notes the following:

- PHA has established a new Office of Policy, Research and Enterprise Planning (OPREP) which – among other duties - will focus on assisting PHA departments to develop and evaluate MTW initiatives. PHA is committed to both maximizing the use of MTW flexibility to promote MTW statutory objectives and PHA's goals and sharpening the internal focus on monitoring and evaluating MTW outcomes. Further information and results of OPREP's activities will be included in future MTW Plans and Reports.
- PHA engaged the Drexel University Building Science and Engineering Group to undertake a project to assess energy efficiency strategies through EnergyPlus simulations. The project, which recently concluded, also involved the provision of technical assistance and training to PHA staff by Drexel educators. Drexel advised PHA on the projected energy impacts of various proposed energy conservation measures (ECM) for ARRA-funded and other developments; developed simulation models for a number of PHA sites; analyzed the energy savings achieved through ECMs at four PHA sites; provided EnergyPlus model training to PHA staff; and, provided other technical assistance. The final report indicated that, in terms of total annual energy end-use, savings achieved by the ECMs range from 5-16% of total annual energy end-use. Annual HVAC system energy savings achieved by the ECMs range from 15-34% for the projects evaluated.

RESOLUTION NO. 11577

RESOLUTION AUTHORIZING THE INTERIM EXECUTIVE DIRECTOR/INTERIM ADMINISTRATIVE RECEIVER OF THE PHILADELPHIA HOUSING AUTHORITY ("PHA") TO SUBMIT A MOVING TO WORK ("MTW") ANNUAL PLAN ("PLAN") FOR MTW YEAR THIRTEEN, PHA FISCAL YEAR 2014 BEGINNING ON APRIL 1, 2013 TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT ("HUD") AND TO UNDERTAKE ALL ACTIONS NECESSARY TO OBTAIN HUD APPROVAL AND IMPLEMENT THE PLAN

WHEREAS, the United States Department of Housing and Urban Development ("HUD") administers a Moving to Work ("MTW") Demonstration Program that is designed to provide the opportunity for selected Housing Authorities to explore and demonstrate more efficient ways to provide and administer low-income housing;

WHEREAS, pursuant to Philadelphia Housing Authority ("PHA") Board of Commissioner ("Board") Resolution No. 10618, dated December 21, 2000, PHA submitted to HUD an MTW Application Plan and Agreement, which details strategies to improve the facilities, operations, management and opportunities for Public Housing and Housing Choice Voucher (formerly Section 8) residents;

WHEREAS, pursuant to PHA Board Resolution No. 10764, dated February 28, 2002, the Executive Director of PHA (the "Executive Director") executed a MTW Demonstration Agreement ("MTW Agreement") on behalf of PHA which expired on March 31, 2008;

WHEREAS, pursuant to PHA Board Resolution No. 11241, dated August 21, 2008, the Executive Director entered into a ten-year Amended and Restated Moving to Work Agreement with HUD effective October 16, 2008 which was subsequently amended, effective as of March, 2010;

WHEREAS, as a participant in the MTW Demonstration Program, PHA is required to develop MTW Annual Plans for each fiscal year during the term of the MTW Agreement, which outline the PHA budget and MTW activities in the format required under the MTW Agreement;

WHEREAS, PHA is required to submit each Annual Plan for approval by its Board at least seventy-five (75) days prior to the beginning of each fiscal year;

WHEREAS, PHA has developed the MTW Annual Plan for MTW Year Thirteen, PHA Fiscal Year ("FY") 2014 beginning on April 1, 2013;

WHEREAS, PHA is required to provide opportunities for resident and public participation and comments on the Annual Plan including scheduling at least one (1) public hearing and to take into consideration any comments received as part of the final Annual Plan;

WHEREAS, PHA conducted two public hearings on December 7 and 13, 2012; conducted additional Meetings with residents to review the draft Annual Plan; made available the draft Annual Plan for public comment for a greater than thirty-day period; and, considered public comments and made revisions to the final Annual Plan; and

WHEREAS, PHA is a block grant agency and the MTW Annual Plan includes a consolidated budget in accordance with the MTW Agreement.

NOW, THEREFORE, BE IT RESOLVED that the Board of Commissioner of the Philadelphia Housing Authority does hereby:

Approve the Annual Plan including the rent policies described therein, and authorize the Interim Executive Director/Interim Administrative Receiver to: 1) Submit to HUD the PHA MTW Annual Plan for MTW Year Thirteen (PHA Fiscal Year 2014); and 2) Take all steps necessary to secure HUD approval and implement initiatives as described in, the Plan, subject to receipt of adequate funding from HUD; and, 3) Certify that the Public Hearing requirement has been met; and, 4) Authorize the Board to execute the attached HUD Certification of Compliance with MTW Plan Requirements and Related Regulations.

I hereby certify that this was
APPROVED BY THE BOARD ON 1/11/13
Barbara Adams, General Counsel
ATTORNEY FOR PHA

**Annual Moving to Work Plan
Certifications of Compliance**

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

**Certifications of Compliance with Regulations:
Board Resolution to Accompany the Annual Moving to Work Plan**

Acting on behalf of the Board of Commissioner of the Public Housing Agency (PHA) listed below, as its Chairman or other authorized PHA official if there is no Board of Commissioner, I approve the submission of the Annual Moving to Work Plan for the PHA fiscal year beginning April 1, 2013, hereinafter referred to as "the Plan" of which this document is a part and make the following certifications and agreements with the Department of Housing and Urban Development (HUD) in connection with the submission of the Plan and implementation thereof:

1. The PHA published a notice that a hearing would be held, that the Plan and all information relevant to the public hearing was available for public inspection for at least 30 days, that there were no less than 15 days between the public hearing and the approval of the Plan by the Board of Commissioner, and that the PHA and conducted a public hearing to discuss the Plan and invited public comment.
2. The Agency took into consideration public and resident comment before approval of the Plan by the Board of Commissioner or Board of Directors in order to incorporate any public comments into the Annual MTW Plan;
3. The PHA will carry out the Plan in conformity with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, section 504 of the Rehabilitation Act of 1973, and title II of the Americans with Disabilities Act of 1990.
4. The PHA will affirmatively further fair housing by examining their programs or proposed programs, identify any impediments to fair housing choice within those programs, address those impediments in a reasonable fashion in view of the resources available and work with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement and maintain records reflecting these analyses and actions.
5. The PHA will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.
6. The PHA will comply with the Architectural Barriers Act of 1968 and 24 CFR Part 41, Policies and Procedures for the Enforcement of Standards and Requirements for Accessibility by the Physically Handicapped.
7. The PHA will comply with the requirements of section 3 of the Housing and Urban Development Act of 1968, Employment Opportunities for Low-or Very-Low Income Persons, and with its implementing regulation at 24 CFR Part 135.
8. The PHA will comply with requirements with regard to a drug free workplace required by 24 CFR Part 24, Subpart F.
9. The PHA will comply with requirements with regard to compliance with restrictions on lobbying required by 24 CFR Part 87, together with disclosure forms if required by this Part, and with restrictions on payments to influence Federal Transactions, in accordance with the Byrd Amendment and implementing regulations at 49 CFR Part 24.
10. The PHA will comply with acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and implementing regulations at 49 CFR Part 24 as applicable.
11. The PHA will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).
12. The PHA will provide HUD or the responsible entity any documentation that the Department needs to carry out its review under the National Environmental Policy Act and other related authorities in accordance with 24 CFR Part 58.

13. With respect to public housing the PHA will comply with Davis-Bacon or HUD determined wage rate requirements under section 12 of the United States Housing Act of 1937 and the Contract Work Hours and Safety Standards Act.

14. The PHA will keep records in accordance with 24 CFR 85.20 and facilitate an effective audit to determine compliance with program requirements.

15. The PHA will comply with the Lead-Based Paint Poisoning Prevention Act and 24 CFR Part 35.

16. The PHA will comply with the policies, guidelines, and requirements of OMB Circular No. A-87 (Cost Principles for State, Local and Indian Tribal Governments) and 24 CFR Part 85 (Administrative Requirements for Grants and Cooperative Agreements to State, Local and Federally Recognized Indian Tribal Governments.).

17. The PHA will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and will utilize covered grant funds only for activities that are approvable under the Moving to Work Agreement and Statement of Authorizations and included in its Plan.

18. All attachments to the Plan have been and will continue to be available at all times and all locations that the Plan is available for public inspection. All required supporting documents have been made available for public inspection along with the Plan and additional requirements at the primary business office of the PHA and at all other times and locations identified by the PHA in its Plan and will continue to be made available at least at the primary business office of the PHA.

Philadelphia Housing Authority

PA002

PHA Name

PHA Number/HA Code

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate. Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Estelle Richman

Board of Commissioner

Name of Authorized Official

Title

Estelle B. Richman
Signature

11/11/13
Date

Certification of Payments to Influence Federal Transactions

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

OMB Approval No. 2577-0157 (Exp. 01/31/2014)

Applicant Name

Philadelphia Housing Authority

Program/Activity Receiving Federal Grant Funding

Moving To Work Year Thirteen Plan

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, Disclosure Form to Report Lobbying, in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all sub recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.
Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Authorized Official

Kelvin A. Jeremiah

Title

Interim Executive Director

Signature

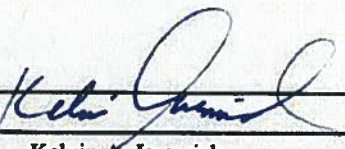
Date (mm/dd/yyyy)

01/14/2013

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure.)

Approved by OMB
0348-0046

| | | | | | |
|--|--|---|--|--|--|
| 1. Type of Federal Action: <input type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance | | 2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award | | 3. Report Type: <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____ | |
| 4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: | | | 5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: | | |
| Congressional District, if known: 2nd | | | Congressional District, if known: | | |
| 6. Federal Department/Agency: U.S. Department of Housing & Urban Development | | | 7. Federal Program Name/Description: MTW Year Thirteen Plan CFDA Number, if applicable: 14.870 | | |
| 8. Federal Action Number, if known: | | | 9. Award Amount, if known: \$ | | |
| 10. a. Name and Address of Lobbying Registrant (if individual, last name, first name, MI): Not Applicable | | | b. Individuals Performing Services (including address if different from No. 10a) (last name, first name, MI): | | |
| 11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure. | | | Signature:  Print Name: Kelvin A. Jeremiah Title: Interim Executive Director Telephone No.: 215-684-4174 Date: 01/14/2013 | | |
| Federal Use Only: | | | | Authorized for Local Reproduction Standard Form LLL (Rev. 7-97) | |

INSTRUCTIONS FOR COMPLETION OF SF-LLL, DISCLOSURE OF LOBBYING ACTIVITIES

This disclosure form shall be completed by the reporting entity, whether subawardee or prime Federal recipient, at the initiation or receipt of a covered Federal action, or a material change to a previous filing, pursuant to title 31 U.S.C. section 1352. The filing of a form is required for each payment or agreement to make payment to any lobbying entity for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with a covered Federal action. Complete all items that apply for both the initial filing and material change report. Refer to the implementing guidance published by the Office of Management and Budget for additional information.

1. Identify the type of covered Federal action for which lobbying activity is and/or has been secured to influence the outcome of a covered Federal action.
2. Identify the status of the covered Federal action.
3. Identify the appropriate classification of this report. If this is a followup report caused by a material change to the information previously reported, enter the year and quarter in which the change occurred. Enter the date of the last previously submitted report by this reporting entity for this covered Federal action.
4. Enter the full name, address, city, State and zip code of the reporting entity. Include Congressional District, if known. Check the appropriate classification of the reporting entity that designates if it is, or expects to be, a prime or subaward recipient. Identify the tier of the subawardee, e.g., the first subawardee of the prime is the 1st tier. Subawards include but are not limited to subcontracts, subgrants and contract awards under grants.
5. If the organization filing the report in item 4 checks "Subawardee," then enter the full name, address, city, State and zip code of the prime Federal recipient. Include Congressional District, if known.
6. Enter the name of the Federal agency making the award or loan commitment. Include at least one organizational level below agency name, if known. For example, Department of Transportation, United States Coast Guard.
7. Enter the Federal program name or description for the covered Federal action (item 1). If known, enter the full Catalog of Federal Domestic Assistance (CFDA) number for grants, cooperative agreements, loans, and loan commitments.
8. Enter the most appropriate Federal identifying number available for the Federal action identified in item 1 (e.g., Request for Proposal (RFP) number; Invitation for Bid (IFB) number; grant announcement number; the contract, grant, or loan award number; the application/proposal control number assigned by the Federal agency). Include prefixes, e.g., "RFP-DE-90-001."
9. For a covered Federal action where there has been an award or loan commitment by the Federal agency, enter the Federal amount of the award/loan commitment for the prime entity identified in item 4 or 5.
10. (a) Enter the full name, address, city, State and zip code of the lobbying registrant under the Lobbying Disclosure Act of 1995 engaged by the reporting entity identified in item 4 to influence the covered Federal action.

(b) Enter the full names of the individual(s) performing services, and include full address if different from 10 (a). Enter Last Name, First Name, and Middle Initial (MI).
11. The certifying official shall sign and date the form, print his/her name, title, and telephone number.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0348-0046. Public reporting burden for this collection of information is estimated to average 10 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0046), Washington, DC 20503.

APPENDIX A – LOCAL ASSET MANAGEMENT PLAN

APPENDIX A – Local Asset Management Plan

Introduction

Pursuant to the First Amendment to the Moving to Work Agreement, in Fiscal Year 2010 (MTW Year Nine) the Philadelphia Housing Authority implemented a local asset management plan for its Public Housing Program as described herein. In the implementation of the plan, PHA adopted cost accounting and financial reporting methods that comply with OMB Circular A-87, OMB Circular A-133 and generally accepted accounting practices.

PHA's plan supports and is consistent with the agency's ongoing implementation of project based management, budgeting, accounting and financial management. PHA's project based management system emphasizes the provision of property management services that have met agency-wide standards while responding to the unique needs of each property. Day to day operations of PHA sites are coordinated and overseen by Asset Managers assigned to each property. PHA Asset Managers oversee the following management and maintenance tasks:

- Marketing and tenant selection
- Rent collections
- Routine and preventive maintenance
- Unit turnover
- Security
- Resident services
- Resident and community relations
- Capital improvements planning
- Other activities necessary to support the efficient operations of the site

In the implementation of these project level management activities, other PHA departments including Client Services, Public Safety, Maintenance, Development, ISM, Finance and Budget, Quality Assurance, and the Office of Strategic Management support PHA Asset Managers. Asset Managers are routinely provided with on-line detailed and summary management reports on budget status and all key performance indicators to facilitate their monitoring and oversight of property level activities. PHA also conducts multidisciplinary Performance Management meetings at quarterly intervals, to allow for a thorough review of key performance indicators at the individual site and system-wide levels.

PHA Asset Managers develop and monitor property budgets with support from the PHA Finance and Budget staff. Budget trainings are held annually to support the budget development process. Asset Managers are provided with tools to develop their budget estimates including property-specific non-utility and utility cost data from the prior 18 months.

PHA's local asset management plan is consistent with the principles of asset management described in 24 CFR 990.255 and in the First Amendment to PHA's MTW Agreement. Further, the plan is generally consistent with the provisions of 24 CFR 990.260, 990.265, 990.270, 990.275 and 990.285. As allowed under the First Amendment to the MTW Agreement, PHA's local asset management plan deviates from parts of 24 CFR 990.280, including requirements related to property management fees and fees for services. PHA will utilize the Cost Allocation method referenced in paragraph 6.F.4.b of the First Amendment.

Due to the unique features of the Philadelphia market, PHA's housing portfolio, and the agency, PHA has determined that use of the Cost Allocation method is the most efficient, cost-effective means of achieving the asset management principles referenced above. The factors that impact PHA's asset management plans include, but are not necessarily limited to, the following:

- Scattered Site Portfolio. PHA has over 4190 scattered site properties, which represents nearly 1/3 of its public housing portfolio. We understand this is far and away the largest scattered site public housing portfolio in the country. The geographic diversity of these scattered site units impacts warehouse operations, locations and numbers of management offices, and staffing requirements. The scattered site portfolio also includes a number of vacant lots, for which no HUD subsidy is received and for which a fee-based asset management approach could not be implemented. PHA has developed a strategy for reconfiguring this portfolio in a way that would be more cost-effective to operate which has been submitted to HUD for approval. Managing these sites presents unique challenges that PHA's asset management plans are structured to address.
- Aging Housing Stock. PHA operates one of the oldest public housing stocks in the country. It is more costly to operate than newer housing. PHA has engaged in an aggressive development program during the last few years to upgrade and redevelop its units. Due to a lack of adequate funds, this process is far from complete.
- Unionized Workforce. PHA has a heavily unionized workforce. Currently, PHA has contracts with approximately 11 unions. This significantly impacts the operations and costs of PHA's activities. As such, PHA's asset management plan is structured to be cost effective within the limits of these contracts.
- MTW Initiatives. Since the onset of its participation in MTW, PHA has sought to use its MTW flexibilities to implement agency-wide cost-cutting initiatives that will increase efficiencies, maximize use of federal dollars, and benefit PHA's clients. PHA has moved many functions to the site-based level, however a number of MTW initiatives require central administration so they can be adequately measured. For example, PHA has implemented innovative technological systems to maximize efficiencies in admissions, property management, and client services. There are costs associated with development and implementation of these systems before they are implemented at the site level. Under MTW, PHA has also implemented departmental

oversight protocols through its Quality Assurance Program. PHA's quality control program has already made PHA's programs more efficient by reducing errors and improving oversight.

- **Local Costs.** Philadelphia is an old, industrial city where labor costs for maintenance and construction activities are significant. These high costs can be attributed to, in part, prevailing wage requirements as well as the cost of materials and services in the Philadelphia market.

A description of the cost allocation plan and other technical components of PHA's local asset management plan to be applied in MTW Year 12 follow.

I. AMP Definitions

An AMP will include any site that receives Operating Subsidies through HUD's Operating Fund Calculation. PHA will have two types of PHA managed AMPs and PAPMC/AME managed AMPs. The revenue and expense allocations will be different for each type since PHA's revenues and expenses vary for each site. (APPENDIX 1)

II. Balance Sheet Items (Assets, Liabilities & Equity)

PHA has analyzed and distributed all balance sheet account items between the AMPs and the Indirect Cost Departments. PHA completed the balance sheet distribution by May 15, 2009 for presentation on the fiscal year ending March 31, 2009 financial statements. PHA submitted the Financial Data Schedule (FDS) for fiscal year ending March 31, 2009 in compliance with the Local Asset Management Plan on July 1, 2009. The FDS for the following fiscal years, March 31, 2010, and March 31, 2011 were also submitted in compliance with the Local Asset Management Plan.

A. Cash & Investments

PHA has distributed all reconciled cash for reporting purposes between the PHA Managed AMPs and the Indirect Cost Departments except for the cash related to the insurance settlement for Plymouth Hall and the investments related to PHASI. The cash and investments and the related liabilities were presented with the Plymouth Hall AMP and for PHASI with the Other Projects column of the FDS. Under the Special Instructions for preparing Financial Data Schedules for MTW Agencies as provided by HUD that PHA will be required to comply with for fiscal year ending March 31, 2010, PHA will report the PHASI activity in the MTW column. PHA has not created new physical cash accounts with the bank for each of the PHA Managed AMPs. PHA's accounting system can separate the cash accounts between the PHA Managed AMPs. All cash activity will be paid or received through one physical bank account, but on PHA's ledger, the cash activity will be posted to cash for the PHA Managed AMPs. When cash receipts are received, the cash receipts will post to each of the individual PHA Managed AMPs to the cash and proper offset account for the appropriate PHA Managed AMPs. Checks that are written for direct expenses will be charged to the appropriate PHA Managed AMPs expense account and cash.

PHA has elected to charge each site for allocated indirect overhead and frontline expenses rather than utilizing the fee for service model. PHA calculates the total expenses for the Indirect Cost Departments at the end of each fiscal year, and then allocates these expenses to each of the PHA Managed AMPS. PHA's accounting system allows PHA to establish this as an automated process.

Each fiscal year, investment income has been allocated between the PHA Managed AMPs and the Indirect Cost Departments based on cash balances from the end of the respective fiscal year.

B. Tenant Accounts Receivable and Allowance for Doubtful Accounts

At fiscal year ending March 31, 2011, PHA adjusted the tenant accounts receivable balances for each of the PHA Managed AMPs to the appropriate PHA Managed AMP based on the latest tenant ledgers from Emphasis. PHA's accounting policies recognizes the tenant accounts receivable balance as the outstanding balance from all tenants in possession of a unit plus the outstanding balances due from tenants that have vacated during the fiscal year. All other vacated tenant accounts receivable balances are written off at the end of each fiscal year after board approval. PHA's tenant ledger from the Emphasis system will provide PHA with the data to separate these amounts. PHA also adjusted the allowance for doubtful accounts at fiscal year ending March 31, 2011, so that the balances are distributed to the PHA Managed AMPs. PHA continues to reconcile the tenant accounts receivable balance at the end of each fiscal year to the tenant ledger by AMP and make the corresponding adjustments to the allowance for doubtful accounts by AMP.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Tenant accounts receivable and allowance for doubtful accounts are included in the PHA Audited financial statements for each discretely presented component unit.

C. Other Accounts Receivable

Other accounts receivable will be distributed based on the purpose and source of the receivable. Receivables related to a PHA Managed AMP and PAPMC / AME Managed AMP will be distributed to the specific AMP. Any receivable that is not associated to a specific AMP will be distributed to the Indirect Cost Departments.

D. PHASI Assets and Liability / Worker's Compensation Liability

The PHASI and Worker's Compensation liabilities will remain with the Indirect Cost Departments. At this time, PHA has determined that these liabilities are PHA Agency Wide liabilities and not liabilities of the PHA Managed AMPs or the Indirect Cost Departments. However, PHA has utilized the LIPH (Fund 001) cash accounts in the past to pay most Agency Wide liabilities. Then, the LIPH (Fund 001) receives reimbursements from other programs where applicable. The expenses related to the

PHASI liability and worker's compensation liability will continue to be charged to appropriate programs or AMPs. PHA has created a cash reserve for each of these liabilities that have been funded over the years by all programs based on the allocation of salaries. The cash reserves offset PHA's liabilities so that each of the liabilities is fully funded. PHA utilizes the reserves to pay the liabilities as needed. PHA will review the treatment of these liabilities and corresponding cash reserves on an annual basis to confirm that its treatment is appropriate.

E. Prepaid Insurance

The prepaid insurance balances for the PHA Managed AMPs will be distributed to the correct AMP based on the allocation used to allocate the insurance expense.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Prepaid insurance is included in the PHA Audited financial statements for each discretely presented component unit.

F. Materials Inventory

PHA implemented an e-procurement system that will streamline the purchasing process by connecting the site and support staffs' material needs directly to the vendor. This will allow the staff to order material as needed and receive materials only on an as needed basis. Currently, PHA has one warehouse, which is located on Bartram Avenue. The inventory at this site is used for routine maintenance needs at all of PHA's sites

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Materials inventory is included in the PHA audited financial statements for each discretely presented component unit.

G. Fixed assets and accumulated depreciation

Fixed assets and accumulated depreciation are reconciled to the PeopleSoft Asset Module and distributed to the appropriate PHA Managed AMPs and the Indirect Cost Departments. PHA has reviewed and analyzed all fixed assets and verified that the fixed assets and depreciation are charged to the appropriate PHA Managed AMP or Indirect Cost Department. PHA has identified the individual cost for each scattered site unit and has established each individual unit as an asset in the fixed asset module. PHA's Asset Module (AM) has been established for many years. AM provides PHA with the ability to prepare fixed asset and depreciation reports by AMP or department. AM tracks all of the fixed assets transactions and records all monthly fixed asset entries to the appropriate PHA Managed AMP or Indirect Cost Department.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Fixed assets and accumulated depreciation are included in the PHA Audited financial statements for each discretely presented component unit.

H. Accounts Payable and Accrued Liabilities

Other accounts payable and accrued liabilities includes all liabilities not specifically referred to in the following detailed liability categories. Other accounts payable and accrued liabilities have been distributed based on the purpose and source of the payable or liability. Payables or liabilities related to a PHA Managed AMP and PAPMC / AME Managed AMP will be distributed to the specific AMP. Any payable or liability that is not associated to a specific AMP has been distributed to the Indirect Cost Departments.

I. Payroll Liabilities

All payroll liabilities will continue to be presented with the Indirect Cost Departments. At this time, PHA has determined that these liabilities are PHA Agency Wide liabilities and not liabilities of the PHA Managed AMPs or the Indirect Cost Departments. However, PHA has utilized the LIPH (Fund 001) cash accounts in the past to pay most Agency Wide liabilities. Then, the LIPH (Fund 001) receives reimbursements from other programs where applicable. The expenses related to the payroll liabilities will continue to be charged to appropriate programs or AMPs. PHA will continue to review the treatment of these liabilities on an annual basis to confirm that its treatment is appropriate.

J. Compensated Absences

Compensated absences liabilities will be distributed between the Indirect Cost Departments and the PHA Managed AMPs based on where payroll is charged. No compensated absences liabilities will be distributed to the PAPMC / AME AMPs because no payroll will be charged to those AMPs.

K. Equity

Equity has been reclassified based on the redistribution of all assets and liabilities. By definition, the Invested in Capital Assets equity balance will follow the Net Fixed Assets that are owned by an AMPs or Departments. Invested in capital assets will be distributed between the Indirect Cost Departments and the PHA Managed AMPs based on where the Net Fixed Assets amount is distributed

Based on the Special Instructions for Preparing Financial Data Schedules for Moving to Work Agencies, PHA will report all unrestricted net assets for the LIPH (Fund 001) program with the MTW column, CFDA #14.881. All unrestricted net asset balances for the PHA Managed AMPs will be adjusted to zero, and PHA will only provide each PHA Managed AMP with funding to operate the program. Any excess funding or operating profit or loss will be absorbed into the MTW program based on the principle that the MTW program is treated as a single funding source.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Investments in capital assets are included in the PHA Audited financial

statements for each discretely presented component unit. Unrestricted net assets are included in the PHA Audited financial statements for each discretely presented component unit.

III. Revenues

A. Tenant Revenues

1. PHA Managed AMPs

Tenant Revenues will be directly charged to the appropriate AMP.

2. PAPMC/AME Managed AMPs

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Tenant revenue is included in the PHA Audited financial statements for each discretely presented component unit.

B. Direct Revenues

Direct revenues include tenant fees and service charges that can be identified and charged to a specific site.

1. PHA Managed AMPs

PHA currently records all direct revenues to the proper PHA Managed AMP. PHA currently records all tenant charges and any direct revenue to the proper PHA Managed AMP. PHA's account structure includes the program code (AMP number) and the appropriate department code, which enables PHA to charge the revenues to the proper PHA Managed AMPs.

PHA's systems and procedures related to direct revenues currently in application are in compliance with asset based accounting. PHA's systems and procedures will require no transition period or transition procedures to comply with asset based accounting requirements of presenting all direct revenues under the proper AMP.

2. PAPMC/AME Managed AMPs

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Direct revenues are included in the PHA Audited financial statements for each discretely presented component unit.

C. Indirect Revenues

Indirect revenues are other income items that cannot be identified or charged to a specific AMP or to the Indirect Cost Departments. Indirect revenues will be allocated between the PHA Managed AMPs based on the percentage of units available. PHA will review the treatment of these liabilities on an annual basis to confirm that its treatment is appropriate.

D. HUD Operating Subsidy

1. PAPMC / AME Manage AMPs

The Operating Subsidy paid to the PAPMC / AME Managed AMPs will continue to be based on the amount agreed to in the R&O Agreement. The Operating Subsidy amount actually paid to the PAPMC / AME Managed AMPs will be presented as an operating subsidy revenue and direct expense under the appropriate AMP.

2. PHA Managed AMPs

For PHA's project based accounting purposes, Operating Subsidy is considered an indirect revenue source. PHA's Operating Subsidy is provided in one block as if PHA were one AMP. The funding for all AMPs is calculated using the same Allowable Expense Level per PHA's MTW agreement. Since the basis of the funding calculation is the same across all AMPs, PHA considers Operating Subsidy an indirect revenue source. For all PAPMC and AME Managed AMPs, the amount of subsidy revenue allocated to these sites will be based on the R & O agreements.

PHA will distribute the remaining operating subsidy to the PHA Managed AMPs based on the actual operating needs for each of the PHA Managed AMPs. The operating subsidy transferred will be sufficient for each PHA Managed AMP to have neither an operating profit nor loss.

PHA will examine the financial needs of each of the PHA Managed AMPs using its financial statements to determine that the HUD Operating Subsidy allocated to PHA Managed AMPs is sufficient for the AMP's financial needs.

E. Operating Transfers from the MTW Block (Excess HAP) & CFP

1. PHA Managed AMPs

PHA has included in its MTW annual plan Operating Transfers from the MTW Program and the CFP Program into the Public Housing Program to offset operating expenses. PHA has determined that the appropriate treatment of Operating Transfers at the current time will be to allocate the Operating Transfers to all PHA Managed AMPs based on the number of available units. The Operating Transfers are made to assist the PHA Managed AMPs with its

operations. PHA may need to adjust the allocation of the Operating Transfers in fiscal years to assist the operating needs of one AMP over another AMP that may not need the assistance. PHA's MTW agreement with HUD permits the PHA flexibility to move funds between its Public Housing, Section 8 HCV, and CFP programs. PHA will reserve the right to adjust the allocations of the Operating Transfers to meet the financial needs of all of the PHA Managed AMPs.

2. PAPMC / AME Managed AMPs

Operating Transfers will not be allocated to the PAPMC / AME Managed AMPs.

IV. Expenses

A. Direct Expenses

1. PHA Managed AMPs

PHA currently records all direct expenses to the proper AMP. PHA's procurement and accounts payables processes include assigning the proper chart fields or account structure. PHA's account structure includes the program code (AMP number) and the appropriate department code.

For payroll, PHA directly charges all payroll costs using account labels. Account labels are used to tell PHA's accounting system where to directly charge an employee's payroll costs. PHA can setup as many account labels as needed to have payroll costs charged to the proper program, department, AMP, etc. based on PHA's requirements. PHA's accounting system gives the Authority the automated ability to charge payroll costs from the employee timesheets to the proper account. When employees complete their weekly timesheets, the employees report all hours to account labels. The timesheets allow employees to charge as many account labels as needed during the week. Employees submit their timesheets to their direct supervisor for approval. The direct supervisor verifies that the correct account labels. PHA's systems and procedures related to direct expenses currently in application are in compliance with asset based accounting. PHA's systems and procedures will require no transition period or transition procedures to comply with asset based accounting requirements of presenting all direct revenues and expenses under the proper AMP.

2. PAPMC/AME Managed AMPs

The only PAPMC/AME Managed AMPs direct expenses that will be included in the LIPH (Fund 001) financial statements are PHA's payment of Operating Subsidies. All other direct expenses are included in the PHA Audited financial statements for each discretely presented component unit.

B. Corporate Legal

PHA has diverse legal issues due to the size of its programs. PHA will analyze legal expenses to determine the appropriate treatment of the legal expenditures. The treatments of the legal expenses are as follows:

1. Direct Legal Expenses

Legal expenses that can be identified as a direct cost to a specific AMP will be charged to that AMP.

2. Indirect Legal Expenses for the Benefit of PHA Managed AMPs

Indirect legal expenses that cannot be defined as costs for a specific AMP, but can be identified as providing benefits to the PHA Managed AMPs will be prorated across all AMPs.

3. Indirect Legal Expenses to Support MTW Objectives

Indirect legal expenses that cannot be defined as costs for a specific AMP, and cannot be identified as providing benefits to the PHA Managed AMPs will be considered legal expenses to support the MTW objectives. The legal expenses will be charged to the Indirect Cost Departments. PHA will utilize interest income and MTW transfers to offset these expenses.

C. Maintenance Expenses

1. Payroll Expenses

PHA currently directly charges all maintenance payroll costs to the direct PHA Managed AMP. PHA directly charges all payroll costs using account labels. Account labels are used to tell PHA's accounting system where to directly charge a maintenance employee's payroll costs. PHA can setup as many account labels as needed to have payroll costs charged to the proper PHA Managed AMP. PHA's accounting system gives the Authority the automated ability to charge maintenance payroll costs from the employee timesheets to the proper account. When maintenance employees complete their weekly timesheets, the employees report all hours to account labels. The timesheets allow maintenance employees to charge as many account labels as needed during the week. Maintenance employees submit their timesheets to their direct supervisor for approval. The direct supervisor verifies that the correct account labels.

2. Materials and Contract Costs

PHA currently records all maintenance materials and contract costs directly to the proper PHA Managed AMP. PHA's procurement and accounts payables processes

include assigning the proper chart fields or account structure. PHA's account structure includes the program code (AMP number) and the appropriate department code.

PHA's systems and procedures related to maintenance materials and contract costs currently in application are in compliance with asset based accounting. PHA's systems and procedures will require no transition period or transition procedures to comply with asset based accounting requirements of presenting all direct revenues and expenses under the proper AMP.

D. Indirect Expenses

1. PHA Managed AMPs

PHA will be using an allocation to charge overhead from the Indirect Cost Departments to the AMPs. The Indirect Cost Departments expenditures will be allocated to all PHA Managed AMPs. (APPENDIX 3) The overhead allocation account will always have a credit balance under the Indirect Cost Departments to offset the expenses allocated to the AMPs. PHA will have the ability to print reports that present the total revenues and operating expenses of the Indirect Cost Departments and show the overhead allocation amount as a contra to the operating expenses.

PHA will review each cost department, Indirect Cost and Frontline, to determine the appropriate allocation for each department. PHA will review all of its allocations on an annual basis to determine if each of the PHA Managed AMPs is charged the proper amount of expenses. The review of the allocations will examine the financial effects of the allocations to each of the AMPs. PHA will reserve the right to adjust allocations as needed to assist the financial solvency of all of the PHA Managed AMPs.

At the end of each fiscal year, PHA has calculated the total expenses of the Indirect Cost Departments, and then prepared an allocation of those expenses across all of the PHA Managed AMPs which has been presented as allocated overhead.

2. PAPMC / AME Managed AMPs

The Indirect Cost Departments expenditures will not be normally allocated to PAPMC / AME Managed AMPs. If expenditures are determined to benefit the PAPMC / AME Managed AMPs, those expenditures will be directly charged to the appropriate PAPMC / AME Managed AMPs.

E. Frontline Expenses

1. PHA Managed AMPs

PHA has certain frontline expenses that will be provided centrally since this is the most cost-effective way to provide these services. These services are provided to PHA Managed AMPs only. The prorating of expenses to the AMPs will be determined on a department-by-department basis, so that the AMPs receiving services from the department are charged an appropriate percentage of the department expenses (APPENDIX 2). Frontline expenses will be charged to the appropriate expense accounts for the AMPs.

PHA will review all of its allocations on an annual basis to determine if each of the PHA Managed AMPs is charged the proper amount of expenses. The review of the allocations will examine the financial effects of the allocations to each of the AMPs. PHA will reserve the right to adjust allocations as needed to assist the financial solvency of all of the PHA Managed AMPs.

2. PAPMC / AME Managed AMPs

The Indirect Cost Departments expenditures will not be normally allocated to PAPMC / AME Managed AMPs. If expenditures are determined to benefit the PAPMC / AME Managed AMPs, those expenditures will be directly charged to the appropriate PAPMC / AME Managed AMPs.

V. Capital Fund Program

PHA will apply all expenditures under the Capital Fund program to three areas, PHA Managed AMPs, PAPMC / AME Managed AMPs, and Capital Projects. Under PHA's MTW agreement, PHA is permitted flexibility with the expenditures of Capital Funds. Some of the expenditures that PHA will not be able to apply all expenditures made under the Capital Fund Program to a specific PHA Managed AMP or PAPMC / AME Managed AMP. PHA will create a separate category to charge these expenditures, Capital Projects.

Although PHA is an MTW agency and is not required to, PHA reports and tracks all CFP expenditures based on the CFP Budget Line Items. PHA has determined this method to be accurate and efficient method to track CFP expenditures.

A. 1406 Expenditures

1406 expenditures will be prorated across all PHA Managed AMPs. PHA has included in its annual plan Operating Transfers from the CFP Program into the Public Housing Program to offset operating expenses. PHA has determined that the appropriate treatment of Operating Transfers at the current time will be to allocate the Operating Transfers to all PHA Managed AMPs based on the number of available units. PHA will establish an account number for the CFP Operating Transfers. The Operating Transfers are made to assist the PHA Managed AMPs with its operations. PHA may need to adjust the allocation of the Operating Transfers in fiscal years to

assist the operating needs of one AMP over another AMP that may not need the assistance. PHA will reserve the right to adjust the allocations of the Operating Transfers to meet the financial needs of all of the PHA Managed AMPs. PHA will not present expenditures for the CFP under the Capital Projects cost department for BLI 1406.

B. 1408 / 1410 / 1430 Expenditures

PHA utilizes CFP Grant Funds in many different ways to support PHA's MTW objectives. PHA will analyze grant expenditures in these three Budget Line Items (BLIs) to determine the appropriate treatment of the expenditures. The three treatments are as follows:

1. Direct Expenditures

Expenditures that can be identified as a direct cost to a specific AMP will be charged to that AMP.

2. Indirect Expenditures for the Benefit of PHA Managed AMPs

Indirect costs that cannot be defined as expenditures for a specific AMP, but can be identified as providing benefits to the PHA Managed AMPs will be prorated across all AMPs. This would include expenditures in the 1410 BLI. PHA utilizes 10% of each year's annual award to charge an allocated percentage of administrative salaries and benefits per PHA's OMB circular A-133 compliant Indirect Cost Allocation Plan. PHA will continue to allocate administrative salaries and benefits to this BLI; however, at this time the expenditures will be prorated across all the PHA Managed AMPs. PHA will review these expenditures on an annual basis to determine if any adjustments to the allocation are required.

3. Indirect Expenditures to Support Capital Projects

Indirect costs that cannot be defined as expenditures for a specific AMP, and cannot be identified as providing benefits to the PHA Managed AMPs will be considered expenditures to support the Capital Projects. Some CFP expenditures that are included in this area would include Staff Training, Software Improvements and Database Management, and Pre-apprenticeship Job Training Programs.

C. 1501 Expenditures

1501 expenditures are related to the repayment and interest on Construction Bonds that were approved by HUD in prior fiscal years. PHA received 4 series of bonds. HUD repays the bonds and interest on different schedules for each of bonds on a semi-annual basis. PHA utilized the proceeds of the Construction

Bonds for the benefit of several different PHA Managed AMPs, for Homeownership units that have been sold, and for PAPMC / AME Managed AMPs. PHA also utilized the interest earned on the proceeds for the benefit of construction projects. PHA will not be able to identify which specific PHA Managed AMP or PAPMC / AME Managed AMPs to charge the annual payments of principle and interest. PHA plans to charge the expenditures to the Capital Projects category.

D. All Other CFP BLIs

PHA currently charges most of the grant expenditures under BLIs 1440 to 1499 to a specific PHA Managed AMP or PAPMC / AME Managed AMP. As with the other Capital Fund Program BLIs, there will be some expenditures made that PHA will not be able to charge to a specific PHA Managed AMP or PAPMC / AME Managed AMP. In these few cases, PHA will charge the expenditures to the Capital Projects category.

E. Project Based Budgeting

PHA currently prepares project based operating budgets and operating budgets for all of the departments. PHA adds all of the budgets to the Automated Accounting System. The operating budgets are currently used in the procurement and accounts payable process. The operating budgets are consolidated for the purposes of preparing PHA's monthly financial statements. PHA needs to add to the operating budgets for each of the projects and departments budget amounts for the Indirect Cost and Frontline Expense Departments allocation account. PHA's operating budget process is currently in compliance with the HUD Project Based Budgeting requirements.

When PHA has prepared its Capital Fund Program Budgets, PHA determines specific capital work items that need to be completed at all or some of PHA sites. PHA does not establish a Capital Budget by site, but by work item. Then once PHA determines which sites PHA will perform the work item, PHA reclassifies the budget amount from a PHA Wide work item to the specific site. PHA will continue this process; however, the budget will be established at the Capital Projects category rather than PHA Wide.

VI. FDS Reporting - Financial Data Schedule ("FDS")

PHA will submit its FYE 2012 FDS in compliance with the HUD "Special Instructions for Preparing Financial Data Schedules for Moving To Work Agencies" published March 9, 2010.

APPENDIX A LOCAL ASSET MANAGEMENT PLAN

APPENDIX 1

PHA MANAGED SITES

| PROJECT NUMBER | PROJECT NAME | UNITS |
|-------------------|--------------------------|-------|
| PA2-001 | Johnson Homes | 530 |
| PA2-003 | Richard Allen | 150 |
| PA2-010 | Raymond Rosen | 552 |
| PA2-013 | Wilson Park | 727 |
| PA2-014 | Norris Apartments | 145 |
| PA2-015 | Harrison Plaza | 299 |
| PA2-018 | Arch Homes | 73 |
| PA2-020 | Spring Garden Apartments | 203 |
| PA2-024 | Queen Lane Apartments | 19 |
| PA2-029 | Hill Creek | 331 |
| PA2-030 | Abbotsford Homes | 235 |
| PA2-031 | Bartram Village | 499 |
| PA2-032 | Oxford Village | 199 |
| PA2-034 | Whitehall Apartments | 248 |
| PA2-035 | Haddington Homes | 147 |
| PA2-039 | West Park Apartments | 323 |
| PA2-042 | Champlost Homes | 102 |
| PA2-046 | Haverford Homes | 24 |
| PA2-049 | Morton Homes | 248 |
| PA2-050 | Blumberg Apts | 498 |
| PA2-054 | Parkview Apartments | 20 |
| PA2-055 | Fairhill Apartments | 264 |
| PA2-062 | Pt. Breeze | 71 |
| PA2-063 | Katie B Jackson | 56 |
| PA2-065 | College View | 54 |
| PA2-066 | Holmecrest Homes | 84 |
| PA2-076 | Emlen Arms | 155 |
| PA2-077 | Bentley Hall | 96 |
| PA2-079 | Plymouth Hall | 53 |
| PA2-093 | Westpark Plaza | 65 |
| PA2-100 | Cecil B Moore | 29 |
| PA2-104 | Arlene Homes | 32 |
| PA2-114 | Gladys B Jacobs | 80 |
| PA2-901 | Haddington | 430 |
| PA2-902 | Mantua | 383 |
| PA2-903 | Kingsessing | 518 |
| PA2-904 | Germantown/Hunting Park | 362 |
| PA2-905 | Fairhill Square | 451 |
| PA2-906 | Francisville | 417 |
| PA2-907 | Ludlow | 427 |
| PA2-908 | Susquehanna | 411 |
| PA2-909 | Strawberry Mansion | 429 |
| PA2-910 | Oxford Jefferson | 341 |

TOTAL **10,780**

PAPMC / AME MANAGED SITES

| PROJECT NUMBER | PROJECT NAME | UNITS |
|-------------------|--------------------------------|-------|
| PA2-121 | Courtyard Apartments | 470 |
| PA2-126 | 8 Diamonds | 152 |
| PA2-127 | Spring Garden Scattered Sites | 86 |
| PA2-128 | Martin Luther King - Phase I | 49 |
| PA2-129 | Cambridge Plaza II | 40 |
| PA2-130 | Falls Ridge | 135 |
| PA2-131 | St. Anthony's Senior Residence | 38 |
| PA2-132 | Suffolk Manor | 137 |
| PA2-133 | Richard Allen III | 178 |
| PA2-136 | Martin Luther King - Phase III | 45 |
| PA2-137 | Cambridge Plaza I | 44 |
| PA2-138 | Mount Olivet | 161 |
| PA2-139 | Greater Grays Ferry Estates I | 245 |
| PA2-143 | Greater Grays Ferry Estates II | 184 |
| PA2-145 | Lucien E. Blackwell I | 80 |
| PA2-146 | Angela Court I (St. Ignatius) | 67 |
| PA2-147 | Cambridge Plaza III | 40 |
| PA2-148 | Neumann North | 67 |
| PA2-149 | Martin Luther King IV | 42 |
| PA2-150 | Lucien E. Blackwell II | 80 |
| PA2-152 | Germantown House | 133 |
| PA2-153 | Lucien E. Blackwell III | 50 |
| PA2-156 | Marshal Shepard | 80 |
| PA2-157 | Ludlow Phase III | 75 |
| PA2-158 | Nellie Reynolds Garden | 64 |
| PA2-159 | Angela Courts II | 54 |
| PA2-160 | Warnock I | 50 |
| PA2-161 | Warnock II | 45 |
| PA2-162 | Spring Garden II | 32 |
| PA2-163 | Mantua I | 50 |
| PA2-164 | Mantua II | 51 |
| PA2-173 | Paschall Village I | 49 |
| PA2-174 | Paschall Village II | 50 |
| PA2-175 | Norris, LP | 51 |

TOTAL **3,174**

Unit counts are those included in subsidy calculation for calendar year ending 12/31/13

APPENDIX 2

| Department ID | Department Description |
|---------------|---|
| 404404 | Special Operations |
| 405405 | Environmental Services |
| 406406 | Inspections |
| 407407 | Safety Office |
| 427427 | Family Self Sufficiency |
| 441441 | Public Housing Admissions |
| 442442 | Public Housing Leasing |
| 455455 | Conventional Sites Specialty Crews |
| 456456 | Combustion |
| 462462 | Force Account Programs |
| 463463 | Work Order Center |
| 464464 | Vector Control |
| 467467 | Provisional Roofing |
| 468468 | Roofing Inspections |
| 470470 | Primary Electric |
| 471471 | Elevators |
| 472472 | Lock Shop |
| 473473 | Specialty Plumbing |
| 494494 | Fleet Management |
| 496496 | Risk Management Insurance |
| 512512 | Lease Enforcement/Compliance |
| 601601 | Call Center |
| 651651 | Customer Support Services |
| 602602 | Events |
| 709712 | End User Support Services |
| 440440 | Office, General Manager, Scattered Sites Mgmt |
| 450450 | Office, General Manager, Conv. Sites Mgt & Maint. |
| 460460 | Office, GM, Scattered Sites Maint. |
| 431431/451451 | North Area Management |
| 432432/452452 | Northeast Area Management |
| 433433/453453 | South Area Management |
| 434434/454454 | West Area Management |
| 438438/458458 | North Central Area Management |
| 431431/451451 | North Area Vacancy Crew |
| 432432/452452 | Northeast Area Vacancy Crew |
| 433433/453453 | South Area Vacancy Crew |
| 434434/454454 | West Area Vacancy Crew |
| 438438/458458 | North Central Area Vacancy Crew |
| 490490-493493 | PHA Police |

FRONTLINE DEPARTMENTS AND PRORATION METHODS

Proration Method

Unit Percentage of PHA Managed AMPs Only
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Unit Percentage of PHA Managed AMPs Only
Unit Percentage of PHA Managed AMPs Only
Unit Percentage of Scattered Sites AMPs Only
Unit Percentage of Conventional AMPs Only
Unit Percentage of Scattered Sites AMPs Only
Unit Percentage of North Region AMPs Only
Unit Percentage of Northeast Region AMPs Only
Unit Percentage of South Region AMPs Only
Unit Percentage of West Region AMPs Only
Unit Percentage of North Central Region AMPs Only
Unit Percentage of North Region AMPs Only
Unit Percentage of Northeast Region AMPs Only
Unit Percentage of South Region AMPs Only
Unit Percentage of West Region AMPs Only
Unit Percentage of North Central Region AMPs Only
Unit Percentage of PHA Managed AMPs Only

APPENDIX 2 (CONTINUED)**PHA FRONTLINE PRORATION RATE CALCULATIONS****PROJECT**

| NUMBER | PROJECT NAME | UNITS | PERCENTAGE |
|------------------------------------|--------------------------|---------------|-------------------|
| PA2-001 | Johnson Homes | 530 | 4.9165% |
| PA2-003 | Richard Allen | 150 | 1.3915% |
| PA2-010 | Raymond Rosen | 552 | 5.1206% |
| PA2-013 | Wilson Park | 727 | 6.7440% |
| PA2-014 | Norris Apartments | 145 | 1.3451% |
| PA2-015 | Harrison Plaza | 299 | 2.7737% |
| PA2-018 | Arch Homes | 73 | 0.6772% |
| PA2-020 | Spring Garden Apartments | 203 | 1.8831% |
| PA2-024 | Queen Lane Apartments | 19 | 0.1763% |
| PA2-029 | Hill Creek | 331 | 3.0705% |
| PA2-030 | Abbotsford Homes | 235 | 2.1800% |
| PA2-031 | Bartram Village | 499 | 4.6289% |
| PA2-032 | Oxford Village | 199 | 1.8460% |
| PA2-034 | Whitehall Apartments | 248 | 2.3006% |
| PA2-035 | Haddington Homes | 147 | 1.3636% |
| PA2-039 | West Park Apartments | 323 | 2.9963% |
| PA2-042 | Champlost Homes | 102 | 0.9462% |
| PA2-046 | Haverford Homes | 24 | 0.2226% |
| PA2-049 | Morton Homes | 248 | 2.3006% |
| PA2-050 | Blumberg Apts | 498 | 4.6197% |
| PA2-054 | Parkview Apartments | 20 | 0.1855% |
| PA2-055 | Fairhill Apartments | 264 | 2.4490% |
| PA2-062 | Pt. Breeze | 71 | 0.6586% |
| PA2-063 | Katie B Jackson | 56 | 0.5195% |
| PA2-065 | College View | 54 | 0.5009% |
| PA2-066 | Holmecrest Homes | 84 | 0.7792% |
| PA2-076 | Emlen Arms | 155 | 1.4378% |
| PA2-077 | Bentley Hall | 96 | 0.8905% |
| PA2-079 | Plymouth Hall | 53 | 0.4917% |
| PA2-093 | Westpark Plaza | 65 | 0.6030% |
| PA2-100 | Cecil B Moore | 29 | 0.2690% |
| PA2-104 | Arlene Homes | 32 | 0.2968% |
| PA2-114 | Gladys B Jacobs | 80 | 0.7421% |
| PA2-901 | Haddington | 430 | 3.9889% |
| PA2-902 | Mantua | 383 | 3.5529% |
| PA2-903 | Kingsessing | 518 | 4.8052% |
| PA2-904 | Germantown/Hunting Park | 362 | 3.3581% |
| PA2-905 | Fairhill Square | 451 | 4.1837% |
| PA2-906 | Francisville | 417 | 3.8683% |
| PA2-907 | Ludlow | 427 | 3.9610% |
| PA2-908 | Susquehanna | 411 | 3.8126% |
| PA2-909 | Strawberry Mansion | 429 | 3.9796% |
| PA2-910 | Oxford Jefferson | 341 | 3.1633% |
| PHA Managed AMPs Only Total | | 10,780 | 100.00% |

Unit counts are those included in subsidy calculation for calendar year ending 12/31/13

APPENDIX 2 (CONTINUED)**PHA FRONTLINE PRORATION RATE CALCULATIONS****PROJECT**

| NUMBER | PROJECT NAME | UNITS | PERCENTAGE |
|------------------------------------|--------------------------|--------------|-------------------|
| <u>Germantown Region</u> | | | |
| PA2-024 | Queen Lane Apartments | 19 | 2.503% |
| PA2-030 | Abbottsford Homes | 235 | 30.962% |
| PA2-042 | Champlost Homes | 102 | 13.439% |
| PA2-049 | Morton Homes | 248 | 32.675% |
| PA2-076 | Emlen Arms | 155 | 20.422% |
| Germantown Region Total | | 759 | 100.000% |
| <u>North Central Region</u> | | | |
| PA2-001 | Johnson Homes | 530 | 31.623% |
| PA2-010 | Raymond Rosen | 552 | 32.936% |
| PA2-050 | Blumberg Apts | 498 | 29.714% |
| PA2-077 | Bentley Hall | 96 | 5.728% |
| North Central Region Total | | 1676 | 100.000% |
| <u>North Region</u> | | | |
| PA2-003 | Richard Allen | 150 | 13.146% |
| PA2-014 | Norris Apartments | 145 | 12.708% |
| PA2-015 | Harrison Plaza | 299 | 26.205% |
| PA2-020 | Spring Garden Apartments | 203 | 17.791% |
| PA2-055 | Fairhill Apartments | 264 | 23.138% |
| PA2-114 | Gladys B Jacobs | 80 | 7.011% |
| North Region Total | | 1141 | 100.000% |
| <u>Northeast Region</u> | | | |
| PA2-029 | Hill Creek | 331 | 36.175% |
| PA2-032 | Oxford Village | 199 | 21.749% |
| PA2-034 | Whitehall Apartments | 248 | 27.104% |
| PA2-066 | Holmecrest Homes | 84 | 9.180% |
| PA2-079 | Plymouth Hall | 53 | 5.792% |
| Northeast Region Total | | 915 | 100.000% |

APPENDIX 2 (CONTINUED)**Scattered Sites Region**

| | | | |
|-------------------------------------|-------------------------|-------------|-----------------|
| PA2-054 | Parkview Apartments | 20 | 0.465% |
| PA2-065 | College View | 54 | 1.255% |
| PA2-100 | Cecil B Moore | 29 | 0.674% |
| PA2-104 | Arlene Homes | 32 | 0.743% |
| PA2-901 | Haddington | 430 | 9.991% |
| PA2-902 | Mantua | 383 | 8.899% |
| PA2-903 | Kingsessing | 518 | 12.035% |
| PA2-904 | Germantown/Hunting Park | 362 | 8.411% |
| PA2-905 | Fairhill Square | 451 | 10.479% |
| PA2-906 | Francisville | 417 | 9.689% |
| PA2-907 | Ludlow | 427 | 9.921% |
| PA2-908 | Susquehanna | 411 | 9.549% |
| PA2-909 | Strawberry Mansion | 429 | 9.967% |
| PA2-910 | Oxford Jefferson | 341 | 7.923% |
| Scattered Sites Region Total | | 4304 | 100.000% |

South Region

| | | | |
|---------------------------|-----------------|-------------|-----------------|
| PA2-013 | Wilson Park | 727 | 51.269% |
| PA2-031 | Bartram Village | 499 | 35.190% |
| PA2-062 | Pt. Breeze | 71 | 5.007% |
| PA2-063 | Katie B Jackson | 56 | 3.949% |
| PA2-093 | Westpark Plaza | 65 | 4.584% |
| South Region Total | | 1418 | 100.000% |

West Region

| | | | |
|--------------------------|----------------------|------------|-----------------|
| PA2-018 | Arch Homes | 73 | 12.875% |
| PA2-035 | Haddington Homes | 147 | 25.926% |
| PA2-039 | West Park Apartments | 323 | 56.966% |
| PA2-046 | Haverford Homes | 24 | 4.233% |
| West Region Total | | 567 | 100.000% |

Unit counts are those included in subsidy calculation for calendar year ending 12/31/13

APPENDIX 2 (CONTINUED)

PHA FRONTLINE PRORATION RATE CALCULATIONS

| PROJECT | | UNITS | PERCENTAGE |
|----------------------------------|--------------------------|-------------|----------------|
| NUMBER | PROJECT NAME | | |
| <u>Conventional Sites</u> | | | |
| PA2-001 | Johnson Homes | 530 | 8.1841% |
| PA2-003 | Richard Allen | 150 | 2.3162% |
| PA2-010 | Raymond Rosen | 552 | 8.5238% |
| PA2-013 | Wilson Park | 727 | 11.2261% |
| PA2-014 | Norris Apartments | 145 | 2.2390% |
| PA2-015 | Harrison Plaza | 299 | 4.6170% |
| PA2-018 | Arch Homes | 73 | 1.1272% |
| PA2-020 | Spring Garden Apartments | 203 | 3.1347% |
| PA2-024 | Queen Lane Apartments | 19 | 0.2934% |
| PA2-029 | Hill Creek | 331 | 5.1112% |
| PA2-030 | Abbottsford Homes | 235 | 3.6288% |
| PA2-031 | Bartram Village | 499 | 7.7054% |
| PA2-032 | Oxford Village | 199 | 3.0729% |
| PA2-034 | Whitehall Apartments | 248 | 3.8295% |
| PA2-035 | Haddington Homes | 147 | 2.2699% |
| PA2-039 | West Park Apartments | 323 | 4.9876% |
| PA2-042 | Champlost Homes | 102 | 1.5750% |
| PA2-046 | Haverford Homes | 24 | 0.3706% |
| PA2-049 | Morton Homes | 248 | 3.8295% |
| PA2-050 | Blumberg Apts | 498 | 7.6899% |
| PA2-055 | Fairhill Apartments | 264 | 4.0766% |
| PA2-062 | Pt. Breeze | 71 | 1.0964% |
| PA2-063 | Katie B Jackson | 56 | 0.8647% |
| PA2-066 | Holmecrest Homes | 84 | 1.2971% |
| PA2-076 | Emlen Arms | 155 | 2.3935% |
| PA2-077 | Bentley Hall | 96 | 1.4824% |
| PA2-079 | Plymouth Hall | 53 | 0.8184% |
| PA2-093 | Westpark Plaza | 65 | 1.0037% |
| PA2-114 | Gladys B Jacobs | 80 | 1.2353% |
| Conventional Sites Total | | 6476 | 100.00% |

Unit counts are those included in subsidy calculation for calendar year ending 12/31/13

APPENDIX 3**INDIRECT COST DEPARTMENTS OVERHEAD ALLOCATION RATES****PROJECT**

| NUMBER | PROJECT NAME | UNITS | PERCENTAGE |
|------------------------------------|--------------------------|---------------|-------------------|
| PA2-001 | Johnson Homes | 530 | 4.9165% |
| PA2-003 | Richard Allen | 150 | 1.3915% |
| PA2-010 | Raymond Rosen | 552 | 5.1206% |
| PA2-013 | Wilson Park | 727 | 6.7440% |
| PA2-014 | Norris Apartments | 145 | 1.3451% |
| PA2-015 | Harrison Plaza | 299 | 2.7737% |
| PA2-018 | Arch Homes | 73 | 0.6772% |
| PA2-020 | Spring Garden Apartments | 203 | 1.8831% |
| PA2-024 | Queen Lane Apartments | 19 | 0.1763% |
| PA2-029 | Hill Creek | 331 | 3.0705% |
| PA2-030 | Abbotsford Homes | 235 | 2.1800% |
| PA2-031 | Bartram Village | 499 | 4.6289% |
| PA2-032 | Oxford Village | 199 | 1.8460% |
| PA2-034 | Whitehall Apartments | 248 | 2.3006% |
| PA2-035 | Haddington Homes | 147 | 1.3636% |
| PA2-039 | West Park Apartments | 323 | 2.9963% |
| PA2-042 | Champlost Homes | 102 | 0.9462% |
| PA2-046 | Haverford Homes | 24 | 0.2226% |
| PA2-049 | Morton Homes | 248 | 2.3006% |
| PA2-050 | Blumberg Apts | 498 | 4.6197% |
| PA2-054 | Parkview Apartments | 20 | 0.1855% |
| PA2-055 | Fairhill Apartments | 264 | 2.4490% |
| PA2-062 | Pt. Breeze | 71 | 0.6586% |
| PA2-063 | Katie B Jackson | 56 | 0.5195% |
| PA2-065 | College View | 54 | 0.5009% |
| PA2-066 | Holmecrest Homes | 84 | 0.7792% |
| PA2-076 | Emlen Arms | 155 | 1.4378% |
| PA2-077 | Bentley Hall | 96 | 0.8905% |
| PA2-079 | Plymouth Hall | 53 | 0.4917% |
| PA2-093 | Westpark Plaza | 65 | 0.6030% |
| PA2-100 | Cecil B Moore | 29 | 0.2690% |
| PA2-104 | Arlene Homes | 32 | 0.2968% |
| PA2-114 | Gladys B Jacobs | 80 | 0.7421% |
| PA2-901 | Haddington | 430 | 3.9889% |
| PA2-902 | Mantua | 383 | 3.5529% |
| PA2-903 | Kingsessing | 518 | 4.8052% |
| PA2-904 | Germantown/Hunting Park | 362 | 3.3581% |
| PA2-905 | Fairhill Square | 451 | 4.1837% |
| PA2-906 | Francisville | 417 | 3.8683% |
| PA2-907 | Ludlow | 427 | 3.9610% |
| PA2-908 | Susquehanna | 411 | 3.8126% |
| PA2-909 | Strawberry Mansion | 429 | 3.9796% |
| PA2-910 | Oxford Jefferson | 341 | 3.1633% |
| PHA Managed AMPs Only Total | | 10,780 | 100.00% |

Unit counts are those included in subsidy calculation for calendar year ending 12/31/13

APPENDIX 3 (CONTINUED)**INDIRECT COST DEPARTMENTS**

| Department ID | Department Description |
|----------------------|--|
| 100100 | Office, Executive Director |
| 110110 | Office, Senior Deputy Executive Director |
| 200200 | Office, Inspector General |
| 338338 | Office, Assistant Executive Director, Supply Chain Mgmt |
| 339339 | Contracts Administration |
| 340340 | Contracts & Procurement |
| 341341 | Affirmative Action |
| 342342 | Purchasing |
| 343343 | Office Services |
| 400400 | Office, AED for Operations |
| 401401 | Office, Executive General Manager |
| 496496 | Risk Management |
| 500500 | Office, General Manager Human Resources |
| 501501 | Recruitment & Replacement |
| 502502 | Compensation & Benefits |
| 503503 | Labor/Employment Relations |
| 504504 | Student Interns |
| 505505 | Technical Aides |
| 507507 | Temporary Personnel |
| 508508 | Payroll |
| 510510 | Corporate Legal |
| 511511 | Real Estate Investment |
| 521521 | Strategic Management |
| 522522 | Organizational Development |
| 523523 | Quality Assurance |
| 600600 | Communications |
| 630630 | Program Compliance |
| 700700 | Office, Assistant Executive Director, Finance |
| 701701 | Finance |
| 707707 | Budget |
| 709709 | Office, Chief Information Officer, ISM |
| 709711 | Enterprise Systems |
| 709714 | ISM Financial Information Systems |
| 800800 | Office, Assistant Executive Director, Real Estate Services |
| 810811 | Program Management |
| 810812 | Program Development |
| 810813 | Policy |
| 344344-344345 | Inventory -Warehouses |

APPENDIX B – CAPITAL FUND PROGRAM ANNUAL STATEMENTS

| 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 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 6,267,853 | 6,267,853 | 6,267,853 |
| 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 | 4,326,441 | 4,326,441 | 4,326,441 |
| 8 | 1440 Site Acquisition | 100,000 | 0 | 0 | 0 | 0 |
| 9 | 1450 Site Improvements | 2,302,377 | 3,094,597 | 3,068,631 | 3,068,631 | 3,068,631 |
| 10 | 1460 Dwelling Structures | 16,457,000 | 20,683,043 | 21,376,200 | 21,376,200 | 21,376,200 |
| 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 | 1,883,007 | 1,883,007 | 1,883,007 |
| 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 | 1,354,685 | 1,354,685 | 1,354,685 |
| 19 | 1501 Collateralization 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 | 58,218,926 | 58,218,926 |
| 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: | | | 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 | 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 | 0 | Various Training (i.e. Ethical Conduct, Prevent Harassment, Culture of Respect) for Executive level thru Line 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 | 6,267,853 | 6,267,853 | 6,267,853 | |
| | | | Total Administrative Cost | 1410 | | 5,875,025 | 6,267,853 | 6,267,853 | 6,267,853 | 6,267,853 | |
| | | | 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 | 3,995,549 | 3,995,549 | 3,995,549 | |
| 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 | |
| 001 | Johnson Homes | 700855 | Environ issues-LBP/asbestos | 1430 | | | 13,728 | 13,728 | 13,728 | 13,728 | |
| 004 | Scattered Sites | 700855 | Environ issues-LBP/asbestos | 1430 | | | 8,804 | 8,804 | 8,804 | 8,804 | |
| 005 | Scattered Sites | 700855 | Environ issues-LBP/asbestos | 1430 | | | 0 | 0 | 0 | 0 | |
| 012 | Scattered Sites | 700855 | Environ issues-LBP/asbestos | 1430 | | | 2,657 | 2,518 | 2,518 | 2,518 | |
| 014 | Norris Apartments | 700855 | Environ issues-LBP/asbestos | 1430 | | | 8,121 | 7,424 | 7,424 | 7,424 | |
| 015 | Harrison Plaza | 700855 | Environ issues-LBP/asbestos | 1430 | | | 6,135 | 6,135 | 6,135 | 6,135 | |
| 018 | Arch Homes | 700855 | Environ issues-LBP/asbestos | 1430 | | | 1,548 | 1,548 | 1,548 | 1,548 | |
| 020 | Spring Garden Apartments | 700855 | Environ issues-LBP/asbestos | 1430 | | | 197,407 | 196,988 | 196,988 | 196,988 | |
| 024 | Queen Lane Apartments | 700855 | Environ issues-LBP/asbestos | 1430 | | | 3,880 | 3,880 | 3,880 | 3,880 | |
| 025 | Scattered Sites | 700855 | Environ issues-LBP/asbestos | 1430 | | | 423 | 423 | 423 | 423 | |
| 029 | Hill Creek | 700855 | Environ issues-LBP/asbestos | 1430 | | | 1,979 | 1,979 | 1,979 | 1,979 | |
| 031 | Bartram Village | 700855 | Environ issues-LBP/asbestos | 1430 | | | 844 | 844 | 844 | 844 | |

Part II: Supporting Pages

Page 3

| 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 | |
| 023 | Liddonfield Homes | 700174 | 504 Site Improvements | 1450 | | | 5,765 | 5,540 | 5,540 | 5,540 | 504 Exterior Improvements, Ramps, Exterior Glides |
| 024 | Queen Lane Apartments | 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 Homes | 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 Apartments | 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 |
| 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 Irving | 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 | 0 | |
| 001 | Johnson Homes | 701097 | Asphalt/Paving | 1450 | | | 23,335 | 23,335 | 23,335 | 23,335 | asphalt repair/replacement of driveways |

| 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 | |
| 013 | Wilson Park - Seni | 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 Apartme | 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 - Seni | 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 |
| 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 Apartme | 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 |

| 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 | | |
| 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 Apartment | 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 Apartmen | 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 Homes | 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 | |
| 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 Wa | 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 | 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 Apartment | 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 | 0 | Repair/replace lighting and bollards | |
| 000 | PHA-Wide | 900660 | Sparkle-Iron Fencing | 1450 | Varies | 75,000 | 0 | 0 | 0 | 0 | repair/replace iron fences | |
| 000 | PHA-Wide | 900675 | Sparkle-Siding | 1450 | Varies | 100,000 | 0 | 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 | | | | | | | | | |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 | 700881 | Comprehensive Site Improvements | 1450 | 8 | 100,000 | 267,353 | 267,325 | 267,325 | 267,325 | Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs. |
| 005 | Scattered Sites | 701400 | Comprehensive 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 | Comprehensive 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 | Comprehensive 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 | Comprehensive 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 | Comprehensive Site Improvements | 1450 | 6 | 75,000 | 330,498 | 322,998 | 322,998 | 322,998 | Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs. |
| 078 | Scattered Sites | 701413 | Comprehensive 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 | Comprehensive Site Improvements | 1450 | 5 | 60,000 | 53,703 | 53,412 | 53,412 | 53,412 | Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs. |
| 081 | Scattered Sites | 701415 | Comprehensive 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. |
| 085 | Scattered Sites | 701417 | Comprehensive Site Improvements | 1450 | 17 | 200,000 | 239,084 | 237,358 | 237,358 | 237,358 | 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 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 | Comprehensive Site Improvements | 1450 | 8 | 100,000 | 188,692 | 186,723 | 186,723 | 186,723 | 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 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 | Comprehensive 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 | Comprehensive 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 | 1,683,156 | 1,683,156 | 1,683,156 | |

| 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 |
| | | | | | | | | | | | |
| | | | | | | Original Budget | Revised Budget | Revised 2 Budget | Obligated | Expended | Comments |
| | | | 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 | 66,059 | 66,059 | 66,059 | 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 Apartmen | 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 Homes | 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 | 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. |
| 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. |

| 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 | |
| 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 | 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. |
| 000 | PHA-Wide | 700978 | Window Replacement | 1460 | Various Sites | 250,000 | 0 | 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 |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 | 701089 | Replace Metal Handrails and Railings | 1460 | Varies | 50,000 | 0 | 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. |
| 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 | 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 | 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 | 49,407 | 49,407 | 49,407 | 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 |

| 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: PA26P002501082008 | | | | | | | | |
| 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 | |
| 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 |
| 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 |

| 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 |
| | | | | | | | | | | | |
| | | | | | | Original Budget | Revised Budget | Revised 2 Budget | Obligated | Expended | Comments |
| 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. |
| 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. |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 | |
| | | | | | | | | | | | |
| 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. |
| 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. |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 |
| 030 | Abbottsford Homes | 701431 | Comprehensive Unit Modernization | 1460 | | Original Budget | Revised Budget | Revised 2 Budget | Obligated | Expended | 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. |
| | | | | | | | 4,654 | 4,654 | 4,654 | 4,654 | |
| | | | | | | | 375,346 | 374,706 | 374,706 | 374,706 | |
| | | | | | | | 142,113 | 142,113 | 142,113 | 142,113 | |
| | | | | | | | 35,855 | 35,189 | 35,189 | 35,189 | |
| | | | | | | | 5,014 | 14,850 | 14,850 | 14,850 | |
| | | | | | | | 234,732 | 234,122 | 234,122 | 234,122 | |
| | | | | | | | 39,158 | 39,158 | 39,158 | 39,158 | |
| | | | | | | | 0 | 0 | 0 | 0 | |
| | | | | | | | 675,818 | 675,818 | 675,818 | 675,818 | |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 | |
| | | | | | | | | | | | |
| 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. |
| 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. |

| 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: PA26P002501082008 | | | | | | | | | | |
| 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 | | |
| | | | | | | | | | | | | |
| 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. | |
| 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. | |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 | |
| 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. |
| 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. |

| 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 | | | | | | | | | |
| Development Number / Name | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| HA-Wide | | | | | | | | | | | Comments |
| | | | | | | Original Budget | Revised Budget | Revised 2 Budget | Obligated | Expended | |
| 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 | 0 | |
| | | | Total PHA-Wide Dwelling Unit Improvements | | | 3,775,000 | 8,912,594 | 8,966,167 | 8,966,167 | 8,966,167 | |
| | | | Scattered Sites Dwelling Unit Renovation | | | | | | | | |
| 004 | Scattered Sites | 700453 | Scattered Site Comprehensive Unit Modernization | 1460 | 64 | 4,800,000 | 5,487,012 | 6,129,034 | 6,129,034 | 6,129,034 | 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 | 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. |

| 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 | | |
| | | | | | | | | | | | | |
| 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. | |
| 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. | |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 |
| 080 | Scattered Sites | 700460 | Scattered Site Comprehensive Unit Modernization | 1460 | 1 | Original Budget | Revised Budget | Revised 2 Budget | Obligated | Expended | 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. |
| | | | | | | 75,000 | 463,738 | 463,738 | 463,738 | 463,738 | |
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| 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. |
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| 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. |
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| 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. |
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| 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. |
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| 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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| 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. |
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| 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. |
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| 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. |
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| Annual Statement/Performance and Evaluation Report | | | | | | | | | | | | |
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| Capital Fund Program (CFP) | | | | | | | | | | | | |
| Part II: Supporting Pages | | | | | | | | | | | | |
| PHA Name: | | | Grant Type and Number | | | | | | | | | |
| Philadelphia Housing Authority | | | Capital Fund Program Grant No: PA26P002501082008 | | | | | | | | | |
| 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 | | |
| 901 | Haddington | 700504 | Stimulus Units | 1460 | Varies | 0 | 535,215 | 535,215 | 535,215 | 535,215 | 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 | 329,129 | 329,129 | 329,129 | 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 | 761,300 | 761,300 | 761,300 | 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 | 107,043 | 107,043 | 107,043 | 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 | 275,607 | 275,607 | 275,607 | 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 | 916,343 | 916,343 | 916,343 | 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 | 700504 | Stimulus Units | 1460 | Varies | 0 | 513,693 | 513,693 | 513,693 | 513,693 | 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 | 58,629 | 58,629 | 58,629 | 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 | 587,405 | 587,405 | 587,405 | 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 | | | | | | | | | | | |
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| 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 | |
| | | | | | | | | | | | |
| 910 | Oxford Jefferson | 700504 | Stimulus Units | 1460 | Varies | 0 | 107,043 | 107,043 | 107,043 | 107,043 | 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 | 12,410,032 | 12,410,032 | 12,410,032 | |
| | | | 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. |
| 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 | |

| 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 | | |
| | | Total Dwelling Construction | 1460 | | | 20,683,043 | 21,376,200 | 21,376,200 | 21,376,200 | | |
| | | <u>Non-Dwelling Structures</u> | | | | | | | | | |
| 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 | 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 | replacement/repair of security doors and windows | |
| | | Total Non-Dwelling Structures | | | | 300,000 | 16,027 | 16,027 | 16,027 | | |
| | | <u>Non-Dwelling Equipment</u> | | | | | | | | | |
| 000 | PHA-Wide | 700035 | Equipment for Security Upgrades | 1475 | 5 Bldgs | 200,000 | 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 | 605,732 | 605,732 | 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 | 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 | 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 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. | |
| 000 | PHA-Wide | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | Varies | 75,000 | 96,270 | 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 | 1,883,007 | 1,883,007 | | |
| 000 | PHA-Wide | 700882 | Demolition | 1485 | 8-11 Units | 300,000 | 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 | | |
| 000 | PHA-Wide | 700854 | Relocation | 1495 | Varies | 200,000 | 23,038 | 21,790 | 21,790 | relocation of tenants | |
| 004 | Scattered Sites | 700854 | Relocation | 1495 | | | 425 | 425 | 425 | relocation of tenants | |
| 014 | Norris Apartments | 700854 | Relocation | 1495 | | | 590 | 590 | 590 | relocation of tenants | |
| 023 | Liddonfield Homes | 700854 | Relocation | 1495 | | | 19,002 | 19,000 | 19,000 | relocation of tenants | |
| 050 | Blumberg Apts | 700854 | Relocation | 1495 | | | 590 | 590 | 590 | relocation of tenants | |
| 061 | Paschall Apartments | 700854 | Relocation | 1495 | | | 10,107 | 10,106 | 10,106 | relocation of tenants | |
| | | Total Relocation | | | | 200,000 | 53,751 | 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. | |

| 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: PA26P002501082008 | | | | | | | | | |
| 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 | |
| 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 | 625,000 | 625,000 | 625,000 | repair elevators |
| | | | New Development | | | 500,000 | 1,362,072 | 1,354,685 | 1,354,685 | 1,354,685 | |
| 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 | 58,218,926 | 58,218,926 | |
| | | | | | | | | | | | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Capital Fund Program Grant No: PA26P00250108 | | | Federal FFY of Grant: 2008 |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 06/13/2008 | 06/12/2010 | 06/13/2008 | 06/12/2012 | |
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| 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 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 4,320,192 | 4,320,192 | 4,320,192 |
| 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 | 3,599,000 | 3,599,000 | 3,599,000 |
| 8 | 1440 Site Acquisition | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 9 | 1450 Site Improvements | 4,328,000 | 6,140,540 | 6,140,540 | 6,140,540 | 6,140,540 |
| 10 | 1460 Dwelling Structures | 12,750,000 | 13,040,269 | 13,040,269 | 13,040,269 | 13,040,269 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | 0 | 0 | 0 | 0 |
| 12 | 1470 Non-Dwelling Space | 1,900,000 | 1,020,000 | 1,020,000 | 1,020,000 | 1,020,000 |
| 13 | 1475 Non-Dwelling Equipment | 1,205,000 | 1,045,000 | 1,045,000 | 1,045,000 | 1,045,000 |
| 14 | 1485 Demolition | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 15 | 1490 Replacement Reserve | | | | | |
| 16 | 1492 Moving to Work Demonstration | | | | | |
| 17 | 1495 Relocation | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 18 | 1499 Development Activities | 500,000 | 1,328,000 | 1,328,000 | 1,328,000 | 1,328,000 |
| 19 | 1501 Collateralization or Debt Service | 11,901,300 | 11,901,300 | 11,901,300 | 11,901,300 | 11,901,300 |
| 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 | | | | | |

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: PA26P00250109 | | | | | | | | | 2009 |
|---|----------|-------------|--|---------------------|----------|----------------------|------------|------------|-------------------|------------|--|------|
| Development Number / Name Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work | |
| | | | | | | | | | | | Comments | |
| | | | | | | Original | Revised | Revised 2 | Obligated | Expended | | |
| 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 | 115,000 | 115,000 | 115,000 | PHA Development Staff Manager consist of Salaries & Benefits. | |
| 000 | PHA-Wide | 700169 | Police Officers Salaries and Benefits | 1408 | | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | | |
| 000 | PHA-Wide | 700176 | Computer Software Acquisition, Customization, Installation and Program Implementation Training | 1408 | | 2,000,000 | 1,230,192 | 1,230,192 | 1,230,192 | 1,230,192 | | |
| 000 | PHA-Wide | 700368 | Apprenticeship Program Field Training | 1408 | | 2,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 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 | |
| 000 | PHA-Wide | 700787 | Lobby Monitors: Program to enhance site security. | 1408 | | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | Lobby Monitors consist of Salaries & Benefits. | |
| 000 | PHA-Wide | 700796 | Staff Development: Provide training opportunities for PHA staff. | 1408 | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | Various Training (i.e. Ethical Conduct, Prevent Harassment, Culture of Respect) for Executive level thru Line Staff. | |
| 000 | PHA-Wide | 823006 | Police Salaries | 1408 | | 0 | 0 | 0 | 0 | 0 | | |
| | | | Total Management Improvement Cost | | | 6,590,000 | 4,320,192 | 4,320,192 | 4,320,192 | 4,320,192 | | |
| | | | 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 | 500,000 | 500,000 | 500,000 | | |
| 000 | PHA-Wide | 700185 | A&E, Legal and Consultant Services | 1430 | | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | | |
| 000 | PHA-Wide | 700188 | Physical Needs Assessment | 1430 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 000 | PHA-Wide | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 200,000 | 19,130 | 19,130 | 19,130 | 19,130 | | |

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: 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 | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 14,000 | 14,000 | 14,000 | 14,000 | | | |
| 003 | Richard Allen | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 600 | 600 | 600 | 600 | | | |
| 004 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 15,000 | 15,000 | 15,000 | 15,000 | | | |
| 012 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 8,000 | 8,000 | 8,000 | 8,000 | | | |
| 013 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 812 | 812 | 812 | 812 | | | |
| 014 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 21,000 | 21,000 | 21,000 | 21,000 | | | |
| 015 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 16,932 | 16,932 | 16,932 | 16,932 | | | |
| 018 | Arch Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 020 | Spring Garden | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 024 | Queen Lane | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 10,812 | 10,812 | 10,812 | 10,812 | | | |
| 025 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| 029 | Hill Creek | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 59,790 | 59,790 | 59,790 | 59,790 | | | |
| 031 | Bartram Village | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 032 | Oxford Village | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 0 | 0 | 0 | 0 | | | |
| 035 | Haddington Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 4,000 | 4,000 | 4,000 | 4,000 | | | |
| 039 | West Park Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 6,812 | 6,812 | 6,812 | 6,812 | | | |
| 046 | Haverford Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 049 | Morton Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 050 | Blumberg Apts | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 864 | 864 | 864 | 864 | | | |
| 055 | Fairhill Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 812 | 812 | 812 | 812 | | | |
| 060 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 0 | 0 | 0 | 0 | | | |
| 063 | Katie B Jackson | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 2,812 | 2,812 | 2,812 | 2,812 | | | |
| 069 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 0 | 0 | 0 | 0 | | | |
| 076 | Emlen Arms | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 812 | 812 | 812 | 812 | | | |
| 077 | Bentley Hall | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 812 | 812 | 812 | 812 | | | |

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: 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 | | |
| 081 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 0 | 0 | 0 | 0 | | | |
| 085 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 0 | 0 | 0 | 0 | | | |
| 088 | Scattered Sites | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 1,500 | 1,500 | 1,500 | 1,500 | | | |
| 093 | Westpark Plaza | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 901 | Haddington | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | | 0 | 1,500 | 1,500 | 1,500 | 1,500 | | | |
| | | | Total Professional Services Costs and Fees | | | 3,700,000 | 3,599,000 | 3,599,000 | 3,599,000 | 3,599,000 | | | |
| | | | Site Acquisition | | | | | | | | | | |
| 000 | PHA-Wide | 700165 | Acquire properties below TDC | 1440 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | | |
| | | | Total Site Acquisition Costs | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | | |
| | | | PHA- Wide Site Improvements | | | | | | | | | | |
| 000 | PHA-Wide | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 20 Units | 300,000 | 73,554 | 73,554 | 73,554 | 73,554 | | | |
| 001 | Johnson Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 10,400 | 10,400 | 10,400 | 10,400 | | | |
| 004 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 27,925 | 27,925 | 27,925 | 27,925 | | | |
| 010 | Raymond Rosen | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 17,471 | 17,471 | 17,471 | 17,471 | | | |
| 012 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 8,660 | 8,660 | 8,660 | 8,660 | | | |
| 013 | Wilson Park - Senior | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 12,525 | 12,525 | 12,525 | 12,525 | | | |
| 014 | Norris Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 4,300 | 4,300 | 4,300 | 4,300 | | | |
| 015 | Harrison Plaza | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 2 Units | 0 | 8,560 | 8,560 | 8,560 | 8,560 | | | |
| 020 | Spring Garden Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 2 Units | 0 | 5,208 | 5,208 | 5,208 | 5,208 | | | |
| 024 | Queen Lane Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 225 | 225 | 225 | 225 | | | |
| 029 | Hill Creek | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 8,552 | 8,552 | 8,552 | 8,552 | | | |
| 035 | Haddington Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 2 Units | 0 | 21,213 | 21,213 | 21,213 | 21,213 | | | |
| 042 | Champlost Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 2 Units | 0 | 6,435 | 6,435 | 6,435 | 6,435 | | | |
| 049 | Morton Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 2,922 | 2,922 | 2,922 | 2,922 | | | |
| 060 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 1,422 | 1,422 | 1,422 | 1,422 | | | |

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: PA26P00250109 | | | | | | | | 2009 | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 061 | Paschall Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 unit | 0 | 839 | 839 | 839 | 839 | |
| 065 | College View | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 2 Units | 0 | 7,775 | 7,775 | 7,775 | 7,775 | |
| 069 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 3 Units | 0 | 27,016 | 27,016 | 27,016 | 27,016 | |
| 080 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 2 Units | 0 | 16,002 | 16,002 | 16,002 | 16,002 | |
| 081 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 2 Units | 0 | 12,327 | 12,327 | 12,327 | 12,327 | |
| 085 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 3 Units | 0 | 7,055 | 7,055 | 7,055 | 7,055 | |
| 088 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 3 Units | 0 | 20,521 | 20,521 | 20,521 | 20,521 | |
| 091 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 3 Units | 0 | 3,730 | 3,730 | 3,730 | 3,730 | |
| 135 | Scatt Sites - 117 In-Fill Unit | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 3 Units | 0 | 6,824 | 6,824 | 6,824 | 6,824 | |
| 001 | Johnson Homes | 700370 | Heating system work | 1450 | 1 LS | 0 | 316,000 | 316,000 | 316,000 | 316,000 | |
| 000 | PHA-Wide | 700856 | Underground Storage Tank Removal & Inspections | 1450 | 1 LS | 50,000 | 36,100 | 36,100 | 36,100 | 36,100 | |
| 050 | Blumberg Apts | 700856 | Underground Storage Tank Removal & Inspections | 1450 | 1 LS | 50,000 | 363,900 | 363,900 | 363,900 | 363,900 | |
| 000 | PHA-Wide | 700857 | PCB Removal & Disposal | 1450 | 1 LS | 30,000 | 21,970 | 21,970 | 21,970 | 21,970 | |
| 020 | Spring Garden | 700857 | PCB Removal & Disposal | 1450 | 1 LS | 30,000 | 8,030 | 8,030 | 8,030 | 8,030 | |
| 000 | PHA-Wide | 700876 | Install Back Flow Preventors | 1450 | 4 sites | 50,000 | 9,633 | 9,633 | 9,633 | 9,633 | |
| 000 | PHA-Wide | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 100,000 | 0 | 0 | 0 | 0 | |
| 000 | PHA-Wide | 701097 | Asphalt/Paving | 1450 | 10 | 100,000 | 29,200 | 29,200 | 29,200 | 29,200 | asphalt repair/replacement of driveways |
| 001 | Johnson Homes | 701097 | Asphalt/Paving | 1450 | 40,000 cy | 0 | 4,800 | 4,800 | 4,800 | 4,800 | asphalt repair/replacement of driveways |
| 013 | Wilson Park - Senior | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 014 | Norris Apartments | 701097 | Asphalt/Paving | 1450 | 1600 cy | 0 | 4,800 | 4,800 | 4,800 | 4,800 | asphalt repair/replacement of driveways |
| 020 | Spring Garden Apartments | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 024 | Queen Lane Apartments | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 030 | Abbottsford Homes | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 031 | Bartram Village | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 032 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 1600 cy | 0 | 4,800 | 4,800 | 4,800 | 4,800 | asphalt repair/replacement of driveways |

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: PA26P00250109 | | | | | | | | 2009 |
| Development Number / Name Activities | 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 | Revised | Revised 2 | Obligated | Expended | |
| 034 | Whitehall Apartments | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 035 | Haddington Homes | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 042 | Champlost Homes | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 046 | Haverford Homes | 701097 | Asphalt/Paving | 1450 | 800 cy | 0 | 2,400 | 2,400 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 049 | Morton Homes | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 050 | Blumberg Apts | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 055 | Fairhill Apartments | 701097 | Asphalt/Paving | 1450 | 1200 cy | 0 | 3,600 | 3,600 | 3,600 | 3,600 | asphalt repair/replacement of driveways |
| 063 | Katie B Jackson | 701097 | Asphalt/Paving | 1450 | 800 cy | 0 | 2,400 | 2,400 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 065 | College View | 701097 | Asphalt/Paving | 1450 | 800 cy | 0 | 2,400 | 2,400 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 066 | Holmecrest Homes | 701097 | Asphalt/Paving | 1450 | 800 cy | 0 | 2,400 | 2,400 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 076 | Emlen Arms | 701097 | Asphalt/Paving | 1450 | 800 cy | 0 | 2,400 | 2,400 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 100 | Cecil B Moore | 701097 | Asphalt/Paving | 1450 | 800 cy | 0 | 2,400 | 2,400 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 114 | Gladys B Jacobs | 701097 | Asphalt/Paving | 1450 | 800 cy | 0 | 2,400 | 2,400 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 000 | PHA-Wide | 701099 | Concrete and Pavement | 1450 | 200,000 cy | 500,000 | 10,209 | 10,209 | 10,209 | 10,209 | concreter repair/replacement of sidewalks, walkways and curbs |
| 001 | Johnson Homes | 701099 | Concrete and Pavement | 1450 | 3185 cy | 0 | 9,557 | 9,557 | 9,557 | 9,557 | concreter repair/replacement of sidewalks, walkways and curbs |
| 003 | Richard Allen | 701099 | Concrete and Pavement | 1450 | 1132 cy | 0 | 3,399 | 3,399 | 3,399 | 3,399 | concreter repair/replacement of sidewalks, walkways and curbs |
| 004 | Scattered Sites | 701099 | Concrete and Pavement | 1450 | 302 cy | 0 | 907 | 907 | 907 | 907 | concreter repair/replacement of sidewalks, walkways and curbs |
| 010 | Raymond Rosen | 701099 | Concrete and Pavement | 1450 | 8003 cy | 0 | 24,009 | 24,009 | 24,009 | 24,009 | concreter repair/replacement of sidewalks, walkways and curbs |
| 012 | Scattered Sites | 701099 | Concrete and Pavement | 1450 | 185 cy | 0 | 556 | 556 | 556 | 556 | 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 | 9,386 | 9,386 | 9,386 | concreter repair/replacement of sidewalks, walkways and curbs |
| 015 | Harrison Plaza | 701099 | Concrete and Pavement | 1450 | 100415 cy | 0 | 301,247 | 301,247 | 301,247 | 301,247 | concreter repair/replacement of sidewalks, walkways and curbs |
| 018 | Arch Homes | 701099 | Concrete and Pavement | 1450 | 3306 cy | 0 | 9,920 | 9,920 | 9,920 | 9,920 | concreter repair/replacement of sidewalks, walkways and curbs |
| 020 | Spring Garden Apartments | 701099 | Concrete and Pavement | 1450 | 100778 cy | 0 | 302,335 | 302,335 | 302,335 | 302,335 | 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 |

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: PA26P00250109 | | | | | | | | 2009 |
|---|-------------------------|-------------|---|---------------------|----------|----------------------|---------|--------|-------------------|----------|---|
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 029 | Hill Creek | 701099 | Concrete and Pavement | 1450 | 21098 cy | 0 | 63,295 | 63,295 | 63,295 | 63,295 | 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 | 14,064 | 14,064 | 14,064 | concreter repair/replacement of sidewalks, walkways and curbs |
| 032 | Oxford Village | 701099 | Concrete and Pavement | 1450 | 6586 cy | 0 | 19,758 | 19,758 | 19,758 | 19,758 | 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 | 50,938 | 50,938 | 50,938 | concreter repair/replacement of sidewalks, walkways and curbs |
| 039 | West Park Apartments | 701099 | Concrete and Pavement | 1450 | 15087 cy | 0 | 45,262 | 45,262 | 45,262 | 45,262 | 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 | 2,124 | 2,124 | 2,124 | concreter repair/replacement of sidewalks, walkways and curbs |
| 050 | Blumberg Apts | 701099 | Concrete and Pavement | 1450 | 3097 cy | 0 | 9,292 | 9,292 | 9,292 | 9,292 | concreter repair/replacement of sidewalks, walkways and curbs |
| 054 | Parkview Apartments | 701099 | Concrete and Pavement | 1450 | 674 cy | 0 | 2,024 | 2,024 | 2,024 | 2,024 | concreter repair/replacement of sidewalks, walkways and curbs |
| 055 | Fairhill Apartments | 701099 | Concrete and Pavement | 1450 | 766 cy | 0 | 2,298 | 2,298 | 2,298 | 2,298 | 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 |
| 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 | 34,417 | 34,417 | 34,417 | concreter repair/replacement of sidewalks, walkways and curbs |
| 080 | Scattered Sites | 701099 | Concrete and Pavement | 1450 | 302 cy | 0 | 907 | 907 | 907 | 907 | concreter repair/replacement of sidewalks, walkways and curbs |
| 085 | Scattered Sites | 701099 | Concrete and Pavement | 1450 | 105 cy | 0 | 318 | 318 | 318 | 318 | concreter repair/replacement of sidewalks, walkways and curbs |
| 114 | Gladys B Jacobs | 701099 | Concrete and Pavement | 1450 | 2119 cy | 0 | 6,358 | 6,358 | 6,358 | 6,358 | 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 | 57,863 | 57,863 | 57,863 | concreter repair/replacement of sidewalks, walkways and curbs |
| 902 | Mantua | 701099 | Concrete and Pavement | 1450 | 7715 cy | 0 | 23,145 | 23,145 | 23,145 | 23,145 | concreter repair/replacement of sidewalks, walkways and curbs |
| 903 | Kingsessing | 701099 | Concrete and Pavement | 1450 | 24190 cy | 0 | 72,573 | 72,573 | 72,573 | 72,573 | concreter repair/replacement of sidewalks, walkways and curbs |
| 904 | Germantown/Hunting Park | 701099 | Concrete and Pavement | 1450 | 7804 cy | 0 | 23,413 | 23,413 | 23,413 | 23,413 | concreter repair/replacement of sidewalks, walkways and curbs |

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: PA26P00250109 | | | | | | | | | 2009 |
|---|--------------------------|---------|---|--|---------------------|-----------|----------------------|---------|---------|-------------------|-----------|---|
| Development Number / Name Activities | | HA-Wide | 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 |
| 905 | Fairhill Square | | 701099 | Concrete and Pavement | 1450 | 12744 cy | 0 | 38,233 | 38,233 | 38,233 | 38,233 | concreter repair/replacement of sidewalks, walkways and curbs |
| 906 | Francisville | | 701099 | Concrete and Pavement | 1450 | 7715 cy | 0 | 23,145 | 23,145 | 23,145 | 23,145 | concreter repair/replacement of sidewalks, walkways and curbs |
| 907 | Ludlow | | 701099 | Concrete and Pavement | 1450 | 21216 cy | 0 | 63,649 | 63,649 | 63,649 | 63,649 | concreter repair/replacement of sidewalks, walkways and curbs |
| 908 | Susquehanna | | 701099 | Concrete and Pavement | 1450 | 7813 cy | 0 | 23,442 | 23,442 | 23,442 | 23,442 | concreter repair/replacement of sidewalks, walkways and curbs |
| 909 | Strawberry Mansion | | 701099 | Concrete and Pavement | 1450 | 9643 cy | 0 | 28,931 | 28,931 | 28,931 | 28,931 | concreter repair/replacement of sidewalks, walkways and curbs |
| 910 | Oxford Jefferson | | 701099 | Concrete and Pavement | 1450 | 9643 cy | 0 | 28,931 | 28,931 | 28,931 | 28,931 | 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 | 150,000 | 150,000 | 150,000 | |
| 000 | PHA-Wide | | 701478 | Fencing | 1450 | 1LS | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | replace chain link fence |
| 000 | PHA-Wide | | 900630 | Sparkle-Signage/Awnings | 1450 | 1LS | 75,000 | 131,658 | 131,658 | 131,658 | 131,658 | |
| 013 | Wilson Park - Senior | | 900630 | Sparkle-Signage/Awnings | 1450 | 1LS | 0 | 3,295 | 3,295 | 3,295 | 3,295 | |
| 032 | Oxford Village | | 900630 | Sparkle-Signage/Awnings | 1450 | 1LS | 0 | 3,295 | 3,295 | 3,295 | 3,295 | |
| 000 | PHA-Wide | | 900635 | Sparkle-Lighting/Bollards | 1450 | 1LS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 000 | PHA-Wide | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 50,000 | 0 | 0 | 0 | 0 | |
| 001 | Johnson Homes | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 138,290 | 138,290 | 138,290 | 138,290 | |
| 003 | Richard Allen | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 4,738 | 4,738 | 4,738 | 4,738 | |
| 004 | Scattered Sites | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 118,050 | 118,050 | 118,050 | 118,050 | |
| 005 | Scattered Sites | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 15,244 | 15,244 | 15,244 | 15,244 | |
| 010 | Raymond Rosen | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 74,316 | 74,316 | 74,316 | 74,316 | |
| 012 | Scattered Sites | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 52,491 | 52,491 | 52,491 | 52,491 | |
| 013 | Wilson Park - Senior | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 22,569 | 22,569 | 22,569 | 22,569 | |
| 014 | Norris Apartments | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 58,627 | 58,627 | 58,627 | 58,627 | |
| 015 | Harrison Plaza | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 112,035 | 112,035 | 112,035 | 112,035 | |
| 018 | Arch Homes | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 9,315 | 9,315 | 9,315 | 9,315 | |
| 020 | Spring Garden Apartments | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 17,658 | 17,658 | 17,658 | 17,658 | |
| 024 | Queen Lane Apartments | | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 18,567 | 18,567 | 18,567 | 18,567 | |

| 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: PA26P00250109 <div>2009</div> | | | | | | | | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 029 | Hill Creek | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 75,785 | 75,785 | 75,785 | 75,785 | |
| 030 | Abbottsford Homes | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 128,887 | 128,887 | 128,887 | 128,887 | |
| 031 | Bartram Village | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 128,545 | 128,545 | 128,545 | 128,545 | |
| 032 | Oxford Village | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 100,269 | 100,269 | 100,269 | 100,269 | |
| 034 | Whitehall Apartments | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 19,562 | 19,562 | 19,562 | 19,562 | |
| 035 | Haddington Homes | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 18,630 | 18,630 | 18,630 | 18,630 | |
| 039 | West Park Apartments | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 0 | 0 | 0 | 0 | |
| 042 | Champlost Homes | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 26,508 | 26,508 | 26,508 | 26,508 | |
| 046 | Haverford Homes | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 9,315 | 9,315 | 9,315 | 9,315 | |
| 049 | Morton Homes | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 75,037 | 75,037 | 75,037 | 75,037 | |
| 050 | Blumberg Apts | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 16,129 | 16,129 | 16,129 | 16,129 | |
| 054 | Parkview Apartments | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 9,315 | 9,315 | 9,315 | 9,315 | |
| 055 | Fairhill Apartments | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 30,475 | 30,475 | 30,475 | 30,475 | |
| 061 | Paschall Apartments | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 35,000 | 35,000 | 35,000 | 35,000 | |
| 063 | Katie B Jackson | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 8,150 | 8,150 | 8,150 | 8,150 | |
| 065 | College View | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 9,315 | 9,315 | 9,315 | 9,315 | |
| 066 | Holmecrest Homes | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 18,630 | 18,630 | 18,630 | 18,630 | |
| 069 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 85,727 | 85,727 | 85,727 | 85,727 | |
| 077 | Bentley Hall | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 11,753 | 11,753 | 11,753 | 11,753 | |
| 080 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 5,719 | 5,719 | 5,719 | 5,719 | |
| 081 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 50,673 | 50,673 | 50,673 | 50,673 | |
| 085 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 29,197 | 29,197 | 29,197 | 29,197 | |
| 088 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 75,942 | 75,942 | 75,942 | 75,942 | |
| 091 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 13,073 | 13,073 | 13,073 | 13,073 | |
| 092 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 1,094 | 1,094 | 1,094 | 1,094 | |

| 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: PA26P00250109 2009 | | | | | | | | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 093 | Westpark Plaza | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 59,880 | 59,880 | 59,880 | 59,880 | |
| 097 | Scattered Sites | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 4,713 | 4,713 | 4,713 | 4,713 | |
| 100 | Cecil B Moore | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 39,210 | 39,210 | 39,210 | 39,210 | |
| 104 | Arlene Homes | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 11,678 | 11,678 | 11,678 | 11,678 | |
| 114 | Gladys B Jacobs | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 7,878 | 7,878 | 7,878 | 7,878 | |
| 901 | Haddington | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 19,000 | 19,000 | 19,000 | 19,000 | |
| 902 | Mantua | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 18,000 | 18,000 | 18,000 | 18,000 | |
| 903 | Kingsessing | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 12,000 | 12,000 | 12,000 | 12,000 | |
| 904 | Germantown/Hunting Park | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 905 | Fairhill Square | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 18,000 | 18,000 | 18,000 | 18,000 | |
| 906 | Francisville | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 907 | Ludlow | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 908 | Susquehanna | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 909 | Strawberry Mansion | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 910 | Oxford Jefferson | 900640 | Sparkle-Grounds/Tree Removal | 1450 | 1LS | 0 | 9,000 | 9,000 | 9,000 | 9,000 | |
| 000 | PHA-Wide | 900660 | Sparkle-Iron Fencing | 1450 | 1LS | 75,000 | 22,459 | 22,459 | 22,459 | 22,459 | |
| 004 | Scattered Sites | 900660 | Sparkle-Iron Fencing | 1450 | 1LS | 0 | 4,608 | 4,608 | 4,608 | 4,608 | |
| 015 | Harrison Plaza | 900660 | Sparkle-Iron Fencing | 1450 | 1LS | 0 | 3,460 | 3,460 | 3,460 | 3,460 | |
| 032 | Oxford Village | 900660 | Sparkle-Iron Fencing | 1450 | 1LS | 0 | 3,571 | 3,571 | 3,571 | 3,571 | |
| 039 | West Park Apartments | 900660 | Sparkle-Iron Fencing | 1450 | 1LS | 0 | 12,704 | 12,704 | 12,704 | 12,704 | |
| 085 | Scattered Sites | 900660 | Sparkle-Iron Fencing | 1450 | 1LS | 0 | 3,198 | 3,198 | 3,198 | 3,198 | |
| | | | Total PHA-Wide Site Improvements | | | 1,685,000 | 4,810,234 | 4,810,234 | 4,810,234 | 4,810,234 | |
| | | | <u>Scattered Sites Site Improvements</u> | | | | | | | | |
| 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 | 200,000 | 200,000 | 200,000 | |
| 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 | 39,307 | 39,307 | 39,307 | |

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: PA26P002501092009 | | | | | | | | |
| Development Number / Name Activities | 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 | Revised | Revised 2 | Obligated | Expended | |
| 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 | 177,999 | 177,999 | 177,999 | |
| 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 | 20,000 | 20,000 | 20,000 | |
| 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 | 50,000 | 50,000 | 50,000 | |
| 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 | 5,000 | 5,000 | 5,000 | |
| 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 | 200,000 | 200,000 | 200,000 | |
| 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 | 8,000 | 8,000 | 8,000 | |
| 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 | 60,000 | 60,000 | 60,000 | |
| 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 | 100,000 | 100,000 | 100,000 | |
| 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 | 200,000 | 200,000 | 200,000 | |
| 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 | 10,000 | 10,000 | 10,000 | |
| 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 | 100,000 | 100,000 | 100,000 | |
| 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 | 100,000 | 100,000 | 100,000 | |
| 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 | 60,000 | 60,000 | 60,000 | |
| | | | Total Scattered Site Improvements | | 137 | 1,643,000 | 1,330,306 | 1,330,306 | 1,330,306 | 1,330,306 | |
| | | | 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 | 2,444 | 2,444 | 2,444 | |
| 001 | Johnson Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 36,058 | 36,058 | 36,058 | 36,058 | |
| 004 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 10,000 | 10,000 | 10,000 | 10,000 | |

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: 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 | 2,000 | 2,000 | 2,000 | | | |
| 010 | Raymond Rosen | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | | | |
| 012 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 7,000 | 7,000 | 7,000 | 7,000 | | | |
| 013 | Wilson Park - Senior | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 540 | 540 | 540 | 540 | | | |
| 014 | Norris Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 363 | 363 | 363 | 363 | | | |
| 015 | Harrison Plaza | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 10,000 | 10,000 | 10,000 | 10,000 | | | |
| 020 | Spring Garden Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | | | |
| 024 | Queen Lane Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 10,000 | 10,000 | 10,000 | 10,000 | | | |
| 025 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 3,000 | 3,000 | 3,000 | 3,000 | | | |
| 029 | Hill Creek | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 15,549 | 15,549 | 15,549 | 15,549 | | | |
| 031 | Bartram Village | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 1,813 | 1,813 | 1,813 | 1,813 | | | |
| 032 | Oxford Village | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | | | |
| 035 | Haddington Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 10,000 | 10,000 | 10,000 | 10,000 | | | |
| 060 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | | | |
| 067 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | | | |
| 069 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 8,000 | 8,000 | 8,000 | 8,000 | | | |
| 078 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| 080 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| 081 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| 085 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | | | |
| 087 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| 088 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 15,000 | 15,000 | 15,000 | 15,000 | | | |
| 091 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | | | |
| 092 | Scattered Sites | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| 901 | Haddington | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 7,875 | 7,875 | 7,875 | 7,875 | | | |

| 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: PA26P00250109 2009 | | | | | | | | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 903 | Kingsessing | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 904 | Germantown/Hunting Park | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 162 | 162 | 162 | 162 | |
| 905 | Fairhill Square | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 21 | 21 | 21 | 21 | |
| 906 | Francisville | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 410 | 410 | 410 | 410 | |
| 907 | Ludlow | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 908 | Susquehanna | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 293 | 293 | 293 | 293 | |
| 909 | Strawberry Mansion | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 910 | Oxford Jefferson | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 142 | 142 | 142 | 142 | |
| 000 | PHA-Wide | 700181 | Mold Remediation | 1460 | Varies | 100,000 | 0 | 0 | 0 | 0 | |
| 001 | Johnson Homes | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 003 | Richard Allen | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 004 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 005 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 010 | Raymond Rosen | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 012 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 013 | Wilson Park | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 015 | Harrison Plaza | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 018 | Arch Homes | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 020 | Spring Garden Apartments | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 024 | Queen Lane Apartments | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 025 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 029 | Hill Creek | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 031 | Bartram Village | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 032 | Oxford Village | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 034 | Whitehall Apartments | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |

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: PA26P002501092009 | | | | | | | | | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 035 | Haddington Homes | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 039 | West Park Apartments | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 042 | Champlost Homes | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 049 | Morton Homes | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 050 | Blumberg Apts | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 055 | Fairhill Apartments | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 060 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 066 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 067 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 069 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 8,000 | 8,000 | 8,000 | 8,000 | |
| 076 | Emlen Arms | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 078 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 080 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 081 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 085 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 087 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 088 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 091 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 092 | Scattered Sites | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 093 | Westpark Plaza | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 104 | Arlene Homes | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 132 | Suffolk Manor | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 139 | Greater Grays Ferry Estates I | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 143 | Greater Grays Ferry II-A | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 145 | Lucien E. Blackwell I | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |

| 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: PA26P00250109 | | | | | | | 2009 | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 901 | Haddington | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 902 | Mantua | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 903 | Kingsessing | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 904 | Germantown/Hunting Park | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 905 | Fairhill Square | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 906 | Francisville | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 907 | Ludlow | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 908 | Susquehanna | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 909 | Strawberry Mansion | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 910 | Oxford Jefferson | 700181 | Mold Remediation | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 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 | 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 | 500 | 0 | 168,000 | 168,000 | 168,000 | 168,000 | 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 | 21,926 | 21,926 | 21,926 | 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 | 500 | 0 | 91,281 | 91,281 | 91,281 | 91,281 | 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 | repair/replace elctrical systems including but not limited to panels, transformers, switch gears, |
| 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 | 2,379 | 2,379 | 2,379 | 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 | |
| 004 | Scattered Sites | 700978 | Window Replacement | 1460 | Various Sites | 0 | 0 | 0 | 0 | 0 | |
| 069 | Scattered Sites | 700978 | Window Replacement | 1460 | Various Sites | 0 | 1,306 | 1,306 | 1,306 | 1,306 | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | | 2009 | |
|---|--------------------------|--|---|---------------------|---------------|----------------------|---------|--------|-------------------|----------|---|--|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250109 | | | | | | | | | | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work | |
| | | | | | | Original | Revised | | Obligated | Expended | Comments | |
| 081 | Scattered Sites | 700978 | Window Replacement | 1460 | Various Sites | 0 | 270 | 270 | 270 | 270 | | |
| 088 | Scattered Sites | 700978 | Window Replacement | 1460 | Various Sites | 0 | 0 | 0 | 0 | 0 | | |
| 000 | PHA-Wide | 701081 | Flooring | 1460 | 20,000 sf | 100,000 | 0 | 0 | 0 | 0 | | |
| 000 | PHA-Wide | 701089 | Replace Metal Handrails and Railings | 1460 | Varies | 50,000 | 50,000 | - | 0 | 0 | | |
| 000 | PHA-Wide | 701090 | Fire Safety Code Compliance | 1460 | Varies | 250,000 | 143,536 | - | 0 | 0 | repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, | |
| 004 | Scattered Sites | 701090 | Fire Safety Code Compliance | 1460 | 1 LS | 0 | 1,155 | 1,155 | 1,155 | 1,155 | repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, | |
| 013 | Wilson Park - Senior | 701090 | Fire Safety Code Compliance | 1460 | 1 LS | 0 | 760 | 760 | 760 | 760 | repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, | |
| 039 | West Park Apartments | 701090 | Fire Safety Code Compliance | 1460 | 1 LS | 0 | 2,502 | 2,502 | 2,502 | 2,502 | repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, | |
| 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, piping, | |
| 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 | 2,238 | 2,238 | 2,238 | 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 | 60,000 | 60,000 | 60,000 | repair/replace HVAC and air conditioning systems. | |
| 114 | Gladys B Jacobs | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 33 Units | 0 | 12,534 | 12,534 | 12,534 | 12,534 | repair/replace HVAC and air conditioning systems. | |
| 000 | PHA-Wide | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 1,500,000 | 20,348 | 20,348 | 20,348 | 20,348 | | |
| 001 | Johnson Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 738 | 738 | 738 | 738 | | |
| 003 | Richard Allen | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 004 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 4,489 | 4,489 | 4,489 | 4,489 | | |
| 010 | Raymond Rosen | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 1,555 | 1,555 | 1,555 | 1,555 | | |
| 012 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 5,361 | 5,361 | 5,361 | 5,361 | | |
| 013 | Wilson Park - Senior | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 2,758 | 2,758 | 2,758 | 2,758 | | |
| 014 | Norris Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 2,402 | 2,402 | 2,402 | 2,402 | | |
| 015 | Harrison Plaza | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 931 | 931 | 931 | 931 | | |
| 018 | Arch Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 1,296 | 1,296 | 1,296 | 1,296 | | |
| 020 | Spring Garden Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 5,408 | 5,408 | 5,408 | 5,408 | | |

| 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: PA26P00250109 2009 | | | | | | | | | |
| Development Number / Name Activities | 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 | Revised | Revised 2 | Obligated | Expended | | |
| 024 | Queen Lane Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 029 | Hill Creek | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 3,247 | 3,247 | 3,247 | 3,247 | | |
| 030 | Abbottsford Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 308 | 308 | 308 | 308 | | |
| 031 | Bartram Village | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 18,257 | 18,257 | 18,257 | 18,257 | | |
| 032 | Oxford Village | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 18,284 | 18,284 | 18,284 | 18,284 | | |
| 034 | Whitehall Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 035 | Haddington Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 2,886 | 2,886 | 2,886 | 2,886 | | |
| 039 | West Park Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 042 | Champlost Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 2,797 | 2,797 | 2,797 | 2,797 | | |
| 049 | Morton Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 22,715 | 22,715 | 22,715 | 22,715 | | |
| 050 | Blumberg Apts | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 054 | Parkview Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 055 | Fairhill Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 1,323 | 1,323 | 1,323 | 1,323 | | |
| 062 | Cassie L Holley | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 1,782 | 1,782 | 1,782 | 1,782 | | |
| 063 | Katie B Jackson | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 3,352 | 3,352 | 3,352 | 3,352 | | |
| 065 | College View | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 4,812 | 4,812 | 4,812 | 4,812 | | |
| 066 | Holmecrest Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 069 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 165 | 165 | 165 | 165 | | |
| 076 | Emlen Arms | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | | |
| 077 | Bentley Hall | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 12,638 | 12,638 | 12,638 | 12,638 | | |
| 080 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 5,735 | 5,735 | 5,735 | 5,735 | | |
| 081 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 3,364 | 3,364 | 3,364 | 3,364 | | |
| 085 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 447 | 447 | 447 | 447 | | |
| 088 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 165 | 165 | 165 | 165 | | |
| 093 | Westpark Plaza | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 634 | 634 | 634 | 634 | | |

| 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: PA26P00250109 2009 | | | | | | | | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 097 | Scattered Sites | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 491 | 491 | 491 | 491 | |
| 104 | Arlene Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 1,220 | 1,220 | 1,220 | 1,220 | |
| 114 | Gladys B Jacobs | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 132 | Suffolk Manor | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 135 | Scatt Sites - 117 In-Fill Unit | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 139 | Greater Grays Ferry Estates I | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 144 | Greater Grays Ferry II-B | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 152 | Germantown House | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 901 | Haddington | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 933 | 933 | 933 | 933 | |
| 902 | Mantua | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 903 | Kingsessing | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 918 | 918 | 918 | 918 | |
| 904 | Germantown/Hunting Park | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 2,131 | 2,131 | 2,131 | 2,131 | |
| 905 | Fairhill Square | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 612 | 612 | 612 | 612 | |
| 906 | Francisville | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 3,591 | 3,591 | 3,591 | 3,591 | |
| 907 | Ludlow | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 670,463 | 670,463 | 670,463 | 670,463 | |
| 908 | Susquehanna | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 5,162 | 5,162 | 5,162 | 5,162 | |
| 909 | Strawberry Mansion | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 656 | 656 | 656 | 656 | |
| 910 | Oxford Jefferson | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 0 | 0 | 0 | 0 | 0 | |
| 000 | PHA-Wide | 701165 | Elevator Upgrades | 1460 | 6-8 Elevators | 800,000 | 300,000 | 300,000 | 300,000 | 300,000 | |
| 000 | PHA-Wide | 701206 | Security to Support Modernization Sites/Unit Turnover | 1460 | Varies | 100,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 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 | 18,748 | 18,748 | 18,748 | |
| 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 | 435,871 | 435,871 | 435,871 | |

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: PA26P00250109 2009 | | | | | | | | | |
| Development Number / Name Activities | 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 | Revised | Revised 2 | Obligated | Expended | |
| 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 | 18,259 | 18,259 | 18,259 | |
| 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 | 282,733 | 282,733 | 282,733 | |
| 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 | 442,569 | 442,569 | 442,569 | |
| 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 | 297,069 | 297,069 | 297,069 | |
| 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 | 38,213 | 38,213 | 38,213 | |
| 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 | 67,721 | 67,721 | 67,721 | |
| 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 | 79,649 | 79,649 | 79,649 | |
| 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 | |
| 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 | 83,515 | 83,515 | 83,515 | |
| 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 | 151,902 | 151,902 | 151,902 | |
| 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 | 121,626 | 121,626 | 121,626 | |

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: PA26P002501092009 | | | | | | | | |
| 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 |
| | | | | | | | | | | | Comments |
| | | | | | | Original | Revised | Revised 2 | Obligated | Expended | |
| 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 | 510,957 | 510,957 | 510,957 | |
| 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 | 114,376 | 114,376 | 114,376 | |
| 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 | 104,255 | 104,255 | 104,255 | |
| 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 | 33,121 | 33,121 | 33,121 | |
| 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 | 236,370 | 236,370 | 236,370 | |
| 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 | 52,951 | 52,951 | 52,951 | |
| 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 | |
| 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 | 8,900 | 8,900 | 8,900 | |
| 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 | 27,288 | 27,288 | 27,288 | |
| 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 | 96,566 | 96,566 | 96,566 | |
| 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 | 0 | - | - | |

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: PA26P002501092009 | | | | | | | | |
| 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 |
| | | | | | | | | | | | Comments |
| | | | | | | Original | Revised | Revised 2 | Obligated | Expended | |
| 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 | 37,634 | 37,634 | 37,634 | |
| 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 | |
| 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 | 12,263 | 12,263 | 12,263 | |
| 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 | 147,843 | 147,843 | 147,843 | |
| 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 | 0 | - | - | |
| 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 | 22,642 | 22,642 | 22,642 | |
| 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 | 19,500 | 19,500 | 19,500 | |
| 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 | 7,164 | 7,164 | 7,164 | |
| 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 | |
| 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 | 0 | - | - | |
| 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 | |

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: PA26P002501092009 | | | | | | | | | |
| Development Number / Name Activities | 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 | Revised | Revised 2 | Obligated | Expended | |
| 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 | 1,918 | 1,918 | 1,918 | |
| 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 | 0 | - | - | |
| 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 | 7,896 | 7,896 | 7,896 | |
| 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 | 0 | - | - | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |

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: PA26P002501092009 | | | | | | | | |
|---|--------------------------|-------------|--|---------------------|-----------|----------------------|---------|-----------|-------------------|----------|----------------|
| 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 |
| | | | | | | | | | | | Comments |
| | | | | | | Original | Revised | Revised 2 | Obligated | Expended | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |

| 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: PA26P00250109 | | | | | | | 2009 | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 000 | PHA-Wide | 701433 | Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking | 1460 | 11,000 sf | 300,000 | 99,643 | 99,643 | 99,643 | 99,643 | |
| 015 | Harrison Plaza | 701433 | Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking | 1460 | 11,000 sf | 0 | 357 | 357 | 357 | 357 | |
| 000 | PHA-Wide | 701434 | Roof Repair/Replacement | 1460 | 250 Units | 100,000 | 81,444 | 81,444 | 81,444 | 81,444 | 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 | 1,643 | 1,643 | 1,643 | 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 | 2,053 | 2,053 | 2,053 | 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 | 2,100 | 2,100 | 2,100 | 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 | 4,114 | 4,114 | 4,114 | 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. |
| 085 | Scattered Sites | 701434 | Roof Repair/Replacement | 1460 | 250 Units | 0 | 2,285 | 2,285 | 2,285 | 2,285 | 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 | 2,435 | 2,435 | 2,435 | 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 | 1,079 | 1,079 | 1,079 | 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 | 374 | 374 | 374 | 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 | 5,457,480 | 5,457,480 | 5,457,480 | |
| | | | <u>Scattered Sites Dwelling Unit Renovation</u> | | | | | | | | |

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: PA26P002501092009 | | | | | | | | |
| 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 |
| | | | | | | | | | | | Comments |
| | | | | | | Original | Revised | Revised 2 | Obligated | Expended | |
| 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 | 4,203,977 | 4,203,977 | 4,203,977 | |
| 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 | 75,000 | 75,000 | 75,000 | |
| 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 | 300,000 | 300,000 | 300,000 | |
| 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 | 75,000 | 75,000 | 75,000 | |
| 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 | 75,000 | 75,000 | 75,000 | |
| 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 | 75,000 | 75,000 | 75,000 | |
| 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 | 0 | - | - | |
| 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 | 700,000 | 700,000 | 700,000 | |
| 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 | 125,000 | 125,000 | 125,000 | |
| 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 | 300,000 | 300,000 | 300,000 | |
| 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 | 75,000 | 75,000 | 75,000 | |

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: PA26P00250109 | | | | | | | | 2009 |
|---|-------------------------|-------------|---|---------------------|----------|----------------------|---------|-----------|-------------------|----------|---|
| Development Number / Name Activities | HA-Wide | 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 |
| 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 | 200,000 | 200,000 | 200,000 | |
| 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 | 0 | 0 | 0 | |
| 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 | 75,000 | 75,000 | 75,000 | |
| 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 | 200,000 | 200,000 | 200,000 | |
| 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 | 100,000 | 100,000 | 100,000 | |
| 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 | 50,000 | 50,000 | 50,000 | |
| 901 | Haddington | 700504 | Stimulus Units | 1460 | 1 LS | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 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. |
| 902 | Mantua | 700504 | Stimulus Units | 1460 | 1 LS | 0 | 126,109 | 126,109 | 126,109 | 126,109 | 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 | 326,109 | 326,109 | 326,109 | 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 | 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. |
| 905 | Fairhill Square | 700504 | Stimulus Units | 1460 | 1 LS | 0 | 78,325 | 78,325 | 78,325 | 78,325 | 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)

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 | | |
| 906 | Francisville | 700504 | Stimulus Units | 1460 | 1 LS | 0 | 41,622 | 41,622 | 41,622 | 41,622 | 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 | 700504 | Stimulus Units | 1460 | 1 LS | 0 | 32,757 | 32,757 | 32,757 | 32,757 | 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 | 48,892 | 48,892 | 48,892 | 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 | 7,582,789 | 7,582,789 | 7,582,789 | | | |
| | | | Non-Dwelling Structures | | | | | | | | | | |
| 000 | PHA-Wide | 700066 | Non-Dwelling Accessibility | 1470 | | 500,000 | 100,000 | 100,000 | 100,000 | 100,000 | | | |
| 000 | PHA-Wide | 701486 | Modernization of Non-Dwelling Space | 1470 | | 300,000 | 281,634 | 280,134 | 280,134 | 280,134 | | | |
| 010 | Raymond Rosen | 701486 | Modernization of Non-Dwelling Space | 1470 | | 300,000 | 120,000 | 120,000 | 120,000 | 120,000 | | | |
| 030 | Abbottsford Homes | 701486 | Modernization of Non-Dwelling Space | 1470 | | 0 | 0 | 1,500 | 1,500 | 1,500 | | | |
| 031 | Bartram Village | 701486 | Modernization of Non-Dwelling Space | 1470 | | 300,000 | 18,366 | 18,366 | 18,366 | 18,366 | | | |
| 076 | Emlen Arms | 701486 | Laundry Room | 1470 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | | |
| | | | Total Non-Dwelling Structures | | | 1,900,000 | 1,020,000 | 1,020,000 | 1,020,000 | 1,020,000 | | | |
| | | | Non-Dwelling Equipment | | | | | | | | | | |
| 000 | PHA-Wide | 700035 | Equipment for Security Upgrades | 1475 | 5 Bldgs | 200,000 | 104,682 | 104,682 | 104,682 | 104,682 | Equipment for security upgrade include camera system , access card system to maintain the | | |
| 013 | Wilson Park - Senior | 700035 | Equipment for Security Upgrades | 1475 | 1 Bldgs | 0 | 2,000 | 2,000 | 2,000 | 2,000 | Equipment for security upgrade include camera system , access card system to maintain the | | |

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: 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 |
| | | | | | | | | | | | Comments |
| 031 | Bartram Village | 700035 | Equipment for Security Upgrades | 1475 | 1 Bldgs | 0 | 26,600 | 26,600 | 26,600 | 26,600 | Equipment for security upgrade include camera system , access card system to maintain the |
| 055 | Fairhill Apartments | 700035 | Equipment for Security Upgrades | 1475 | 1 Bldgs | 0 | 3,218 | 3,218 | 3,218 | 3,218 | Equipment for security upgrade include camera system , access card system to maintain the |
| 908 | Susquehanna | 700035 | Equipment for Security Upgrades | 1475 | 1 Bldgs | 0 | 3,500 | 3,500 | 3,500 | 3,500 | Equipment for security upgrade include camera system , access card system to maintain the |
| 000 | PHA-Wide | 700180 | Computer Infrastrucure Upgrades, Computer Lab Support, PHA Office and ISM Support Services | 1475 | Varies | 500,000 | 400,000 | 400,000 | 400,000 | 400,000 | |
| 000 | PHA-Wide | 700614 | Telephone Infrastructure Upgrades | 1475 | 10 Sites | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | |
| 000 | PHA-Wide | 700798 | Community Space Furniture and Equipment | 1475 | Varies | 30,000 | 26,696 | 26,696 | 26,696 | 26,696 | |
| 010 | Raymond Rosen | 700798 | Community Space Furniture and Equipment | 1475 | Varies | 0 | 1,877 | 1,877 | 1,877 | 1,877 | |
| 029 | Hill Creek | 700798 | Community Space Furniture and Equipment | 1475 | Varies | 0 | 549 | 549 | 549 | 549 | |
| 076 | Emlen Arms | 700798 | Community Space Furniture and Equipment | 1475 | Varies | 0 | 878 | 878 | 878 | 878 | |
| 000 | PHA-Wide | 701203 | Maintenance Equipment | 1475 | Varies | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| 000 | PHA-Wide | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | Varies | 75,000 | 73,075 | 73,075 | 73,075 | 73,075 | |
| 031 | Bartram Village | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | Varies | - | 1,925 | 1,925 | 1,925 | 1,925 | |
| | | | Total Non-Dwelling Equipment | | | 1,205,000 | 1,045,000 | 1,045,000 | 1,045,000 | 1,045,000 | |
| 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 | 33,873 | 33,873 | 33,873 | |
| 004 | Scattered Sites | 700882 | Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City | 1485 | 8-11 Units | 0 | 32,065 | 32,065 | 32,065 | 32,065 | |
| 012 | Scattered Sites | 700882 | Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City | 1485 | 8-11 Units | 0 | 16,033 | 16,033 | 16,033 | 16,033 | |
| 069 | Scattered Sites | 700882 | Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City | 1485 | 8-11 Units | 0 | 8,954 | 8,954 | 8,954 | 8,954 | |
| 088 | Scattered Sites | 700882 | Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City | 1485 | 8-11 Units | 0 | 9,075 | 9,075 | 9,075 | 9,075 | |
| | | | Total Demolition | | | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| 000 | PHA-Wide | 700854 | Relocation | 1495 | Varies | 200,000 | 68,550 | 68,550 | 68,550 | 68,550 | |
| 001 | Johnson Homes | 700854 | Relocation | 1495 | Varies | 0 | 0 | 0 | 0 | 0 | |
| 004 | Scattered Sites | 700854 | Relocation | 1495 | Varies | 0 | 0 | 0 | 0 | 0 | |
| 013 | Wilson Park - Senior | 700854 | Relocation | 1495 | Varies | 0 | 0 | 0 | 0 | 0 | |
| 014 | Norris Apartments | 700854 | Relocation | 1495 | Varies | 0 | 0 | 0 | 0 | 0 | |

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: PA26P002501092009 | | | | | | | | | |
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised | | Obligated | Expended | Comments |
| 015 | Harrison Plaza | 700854 | Relocation | 1495 | Varies | 0 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 020 | Spring Garden Apartments | 700854 | Relocation | 1495 | Varies | 0 | 150 | 150 | 150 | 150 | |
| 023 | Liddonfield Homes | 700854 | Relocation | 1495 | Varies | 0 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 029 | Hill Creek | 700854 | Relocation | 1495 | Varies | 0 | 300 | 300 | 300 | 300 | |
| 055 | Fairhill Apartments | 700854 | Relocation | 1495 | Varies | 0 | 0 | 0 | 0 | 0 | |
| 061 | Paschall Apartments | 700854 | Relocation | 1495 | Varies | 0 | 115,000 | 115,000 | 115,000 | 115,000 | |
| | | | Total Relocation | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| 129 | Cambridge Plaza II | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 80,000 | 80,000 | 80,000 | 80,000 | |
| 133 | Richard Allen IIIA | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 318,118 | 318,118 | 318,118 | 318,118 | |
| 137 | Cambridge Plaza I | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 122,353 | 122,353 | 122,353 | 122,353 | |
| 145 | Lucien E. Blackwell I | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 153,092 | 153,092 | 153,092 | 153,092 | |
| 147 | Cambridge Plaza III | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 32,941 | 32,941 | 32,941 | 32,941 | |
| 150 | Lucien E. Blackwell II | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 296,151 | 296,151 | 296,151 | 296,151 | |
| 153 | Lucien E. Blackwell III | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 99,464 | 99,464 | 99,464 | 99,464 | |
| 156 | Marshal Shepard | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 201,412 | 201,412 | 201,412 | 201,412 | |
| 157 | Ludlow Phase III | 701098 | 504 unit modification/fair hsg | 1499 | Varies | 0 | 24,471 | 24,471 | 24,471 | 24,471 | |
| | | | Stimulus Units | | | 0 | 1,328,000 | 1,328,000 | 1,328,000 | 1,328,000 | |
| 000 | PHA-Wide | 701490 | New Development | 1499 | Varies | 500,000 | 0 | 0 | 0 | 0 | |

| 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: PA26P002501092009 | | | | | | | | |
| Development Number / Name Activities | HA-Wide | 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 |
| | | | New Development | | | 500,000 | 0 | 0 | 0 | 0 | |
| 000 | PHA-Wide | 701491 | Bond Debt Service - Principle | 1501 | | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | |
| 000 | PHA-Wide | 701498 | Bond Debt Service - Interest | 1501 | | 5,367,300 | 5,367,300 | 5,367,300 | 5,367,300 | 5,367,300 | |
| | | | Total Debt Service | | | 11,901,300 | 11,901,300 | 11,901,300 | 11,901,300 | 11,901,300 | |
| | | | | | | | | | | | |
| | | | 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, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Capital Fund Program Grant No: PA26P00250109 | | | Federal FFY of Grant: 2009 |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 06/13/2009 | 06/12/2011 | 06/13/2009 | 07/14/2013 | |
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| 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 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (Revision No:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 <input type="checkbox"/> 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 | 4,390,000 | 4,390,000 | 4,390,000 |
| 4 | 1410 Administrative Costs | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 |
| 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 | 2,415,550 | 2,415,550 | 2,415,550 |
| 8 | 1440 Site Acquisition | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 9 | 1450 Site Improvements | 3,573,000 | 3,480,828 | 4,589,757 | 4,589,757 | 4,589,757 |
| 10 | 1460 Dwelling Structures | 14,750,000 | 18,002,171 | 16,602,815 | 16,602,815 | 16,602,815 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | 0 | 0 | 0 | 0 |
| 12 | 1470 Non-Dwelling Space | 2,500,000 | 500,000 | 456,561 | 456,561 | 456,561 |
| 13 | 1475 Non-Dwelling Equipment | 1,205,000 | 1,205,000 | 1,386,962 | 1,386,962 | 1,386,962 |
| 14 | 1485 Demolition | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 15 | 1490 Replacement Reserve | | | | | |
| 16 | 1492 Moving to Work Demonstration | | | | | |
| 17 | 1495 Relocation | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 18 | 1499 Development Activities | 500,000 | 0 | 136,355 | 136,355 | 136,355 |
| 19 | 1501 Collateralization or Debt Service | 11,899,425 | 11,898,259 | 11,898,259 | 11,898,259 | 11,898,259 |
| 20 | 1502 Contingency | | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 58,917,425 | 58,276,258 | 58,276,259 | 58,276,259 | 58,276,259 |
| 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 | 1,420,930 | 1,420,930 | 1,420,930 |
| 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: PA26P00250110 | | | 2010 | | | | | |
| Development Number / Name Activities | HA-Wide | 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 | 115,000 | 115,000 | 115,000 | PHA Development Staff Manager consist of Salaries & Benefits. |
| 493493 | Police | 700169 | Police Officers Salaries and Benefits | 1408 | | 2,500,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | |
| 709709 | ISM | 700176 | Computer Software Acquisition,Production Support,Customization,and Program Implementation | 1408 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 428428 | Pre-Apprentice | 700368 | Apprenticeship Program Field Training | 1408 | | 1,000,000 | 300,000 | 300,000 | 300,000 | 300,000 | 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 | 800,000 | 800,000 | 800,000 | Lobby Monitors consist of Salaries & Benefits. |
| 500500 | Human Resource | 700796 | Staff Development: Provide training opportunities for PHA staff. | 1408 | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | Various Training (i.e. Ethical Conduct, Prevent Harassment, Culture of Respect) for Executive level thru Line Staff. |
| | | | Total Management Improvement Cost | | | 5,490,000 | 4,390,000 | 4,390,000 | 4,390,000 | 4,390,000 | |
| | | | Administrative Costs | | | | | | | | |
| 000 | PHA-Wide | 700183 | Administrative Salaries and Benefits | 1410 | | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 | |
| | | | Total Administrative Cost | 1410 | | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 | |
| | | | Fees and Costs | | | | | | | | |
| 800800 | Development | 700185 | A&E, Legal and Consultant Services | 1430 | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 800800 | Development | 700187 | Master Planning | 1430 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| 800800 | Development | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 500,000 | 90,781 | 76,781 | 76,781 | 76,781 | |
| 001 | Johnson Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 144,219 | 146,564 | 146,564 | 146,564 | |
| 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 | 2,901 | 2,901 | 2,901 | |
| 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 | 1,500 | 1,500 | 1,500 | |
| 015 | Harrison Plaza | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 018 | Arch Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 020 | Spring Garden Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 024 | Queen Lane Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 500 | 500 | 500 | 500 | |
| 029 | Hill Creek | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 031 | Bartram Village | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 032 | Oxford Village | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 2,500 | 2,500 | 2,500 | 2,500 | |
| 035 | Haddington Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 4,500 | 4,500 | 4,500 | 4,500 | |
| 039 | West Park Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 049 | Morton Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 050 | Blumberg Apts | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 500 | 552 | 552 | 552 | |
| 055 | Fairhill Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 450 | 450 | 450 | |

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 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 |
| 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 | 3,000 | 3,000 | 3,000 | |
| 902 | Mantua | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 5,000 | 6,000 | 6,000 | 6,000 | |
| 903 | Kingsessing | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 4,500 | 5,500 | 5,500 | 5,500 | |
| 904 | Germantown/Hunting Park | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 2,500 | 2,500 | 2,500 | 2,500 | |
| 905 | Fairhill Square | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 3,500 | 4,500 | 4,500 | 4,500 | |
| 906 | Francisville | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 7,000 | 8,000 | 8,000 | 8,000 | |
| 907 | Ludlow | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 2,500 | 7,500 | 7,500 | 7,500 | |
| 908 | Susquehanna | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 4,500 | 4,500 | 4,500 | 4,500 | |
| 909 | Strawberry Mansion | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 910 | Oxford Jefferson | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 3,000 | 8,000 | 8,000 | 8,000 | |
| | | | Total Professional Services Costs and Fees | | | 2,600,000 | 2,400,000 | 2,415,550 | 2,415,550 | 2,415,550 | |
| | | | Site Acquisition | | | | | | | | |
| 800800 | Development | 700165 | Acquire properties below TDC | 1440 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| | | | Total Site Acquisition Costs | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| | | | PHA- Wide Site Improvements | | | | | | | | |
| 401401 | Housing Operations | 700876 | Install Back Flow Preventors | 1450 | 4 sites | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | Install Back Flow Preventors |
| 401401 | Housing Operations | 701423 | Repair / Replace Exterior Plumbing Lines | 1450 | 22,125 lf | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | Repair / Replace Exterior Plumbing Lines |
| 401401 | Housing Operations | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | Various Sites | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | Landscaping including Tree Trimming/Tree Removal |
| 401401 | Housing Operations | 701097 | Asphalt/Paving | 1450 | 40,000 cy | 100,000 | 73,000 | 73,000 | 73,000 | 73,000 | 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 | 750,000 | 750,000 | 750,000 | 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 | 0 | 0 | 0 | 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 |

| 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 Activities | HA-Wide | 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 |
| 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 |
| 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 | 75,000 | 75,000 | 75,000 | repair/replace fencing |
| 401401 | Housing Operations | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 20 Units | 300,000 | 161,000 | 151,870 | 151,870 | 151,870 | 504 compliance |
| 001 | Johnson Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 504 compliance |
| 003 | Richard Allen | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 3,500 | 3,500 | 3,500 | 504 compliance |
| 004 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 005 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 010 | Raymond Rosen | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 504 compliance |
| 012 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 013 | Wilson Park - Senior | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 504 compliance |
| 014 | Norris Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 504 compliance |
| 015 | Harrison Plaza | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 020 | Spring Garden Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 5,168 | 5,168 | 5,168 | |
| 029 | Hill Creek | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 504 compliance |
| 032 | Oxford Village | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 504 compliance |
| 035 | Haddington Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 504 compliance |
| 042 | Champlost Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 046 | Haverford Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 049 | Morton Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 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 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 060 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 065 | College View | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 504 compliance |

| 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 Activities | HA-Wide | 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 |
| 0069 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 5,000 | 5,000 | 5,000 | 504 compliance |
| 077 | Bentley Hall | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 080 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 081 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 085 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 088 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 2,000 | 2,000 | 2,000 | 504 compliance |
| 091 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 092 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 097 | Scattered Sites | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 0 | 10,000 | 10,000 | 10,000 | 504 compliance |
| 135 | Scatt Sites - 117 In-Fill Unit | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 504 compliance |
| 901 | Haddington | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 6,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 902 | Mantua | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 6,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 903 | Kingsessing | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 6,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 904 | Germantown/Hunting Park | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 4,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 905 | Fairhill Square | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 16,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 906 | Francisville | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 6,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 907 | Ludlow | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 13,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 908 | Susquehanna | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 3,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 909 | Strawberry Mansion | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 13,000 | 1,000 | 1,000 | 1,000 | 504 compliance |
| 910 | Oxford Jefferson | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 | 0 | 10,000 | 1,000 | 1,000 | 1,000 | 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 | 26,895 | 26,895 | 26,895 | inspect/repair/replace underground storage tank |
| 401401 | Housing Operations | 700857 | PCB Removal & Disposal | 1450 | Various Sites | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | PCB Removal & Disposal |
| 401401 | Housing Operations | 900630 | Sparkle-Signage/Awnings | 1450 | Various Sites | 250,000 | 100,000 | 103,950 | 103,950 | 103,950 | replace/repair signage and or awnings |
| 013 | Wilson Park | 900630 | Sparkle-Signage/Awnings | 1450 | 1 LS | | | 0 | 0 | 0 | |
| 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 | 50,000 | 50,000 | 50,000 | replace/repair lighting/bollards |
| 401401 | Housing Operations | 900640 | Sparkle-Grounds/Tree Removal | 1450 | Various Sites | 50,000 | 6,579 | 6,579 | 6,579 | 6,579 | removal of damaged trees |
| 001 | Johnson Homes | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | | 4,485 | 4,485 | 4,485 | 4,485 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| | | | | | | 0 | | | | | |
| 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 | | 4,608 | 4,608 | 4,608 | |
| 010 | Raymond Rosen | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | | 8,855 | 8,855 | 8,855 | 8,855 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| | | | | | | 0 | | | | | |
| 013 | Wilson Park | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | | 28,331 | 28,331 | 28,331 | |
| 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 | | 45,693 | 45,693 | 45,693 | |
| 020 | Spring Garden Apartments | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | | 16,880 | 16,880 | 16,880 | 16,880 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| | | | | | | 0 | | | | | |

| 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 Activities | HA-Wide | 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 |
| 024 | Queen Lane Apartments | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | | 16,886 | 16,886 | 16,886 | |
| 029 | Hill Creek | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 122,596 | 122,596 | 122,596 | 122,596 | replace, repair, paint, patch exterior fences, walkways, landscaping 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 | 70,909 | 70,909 | 70,909 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 032 | Oxford Village | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | | 93,419 | 93,419 | 93,419 | |
| 034 | Whitehall Apartments | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | | 19,456 | 19,456 | 19,456 | |
| 035 | Haddington Homes | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 13,621 | 13,621 | 13,621 | 13,621 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 039 | West Park Apartments | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 30,000 | 42,704 | 42,704 | 42,704 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 046 | Haverford Homes | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | | 5,340 | 5,340 | 5,340 | |
| 049 | Morton Homes | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 26,075 | 26,075 | 26,075 | 26,075 | replace, repair, paint, patch exterior fences, walkways, landscaping 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 | 3,179 | 3,179 | 3,179 | |
| 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 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 902 | Mantua | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 903 | Kingsessing | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 904 | Germantown/Hunting Park | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 905 | Fairhill Square | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 906 | Francisville | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 907 | Ludlow | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 908 | Susquehanna | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 909 | Strawberry Mansion | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 910 | Oxford Jefferson | 900640 | Sparkle-Site & Ground Improv | 1450 | 1 LS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 401401 | Housing Operations | 900660 | Sparkle-Iron Fencing | 1450 | Various Sites | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up. |
| 004 | Scattered Sites | 900660 | Sparkle-Iron Fencing | 1450 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 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 | 0 | 0 | 0 | |
| 032 | Oxford Village | 900660 | Sparkle-Iron Fencing | 1450 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 039 | West Park Apartments | 900660 | Sparkle-Iron Fencing | 1450 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 085 | Scattered Sites | 900660 | Sparkle-Iron Fencing | 1450 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 093 | Scattered Sites | 900660 | Sparkle-Iron Fencing | 1450 | 1 LS | 0 | 0 | 0 | 0 | 0 | |

| 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 Activities | HA-Wide | 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 PHA-Wide Site Improvements | | | 1,930,000 | 2,347,828 | 3,455,951 | 3,455,951 | 3,455,951 | |
| | | | <u>Scattered Sites Site Improvements</u> | | | | | | | | |
| 901 | Haddington | 700881 | Comprehensive Site Improvement | 1450 | 14 | 163,782 | 112,943 | 175,806 | 175,806 | 175,806 | 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 | 50,000 | 50,000 | 50,000 | 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 | 150,000 | 150,000 | 150,000 | 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 | 50,000 | 50,000 | 50,000 | 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 | 5,000 | 5,000 | 5,000 | 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 | 160,000 | 160,000 | 160,000 | 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 | 8,000 | 8,000 | 8,000 | 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 | 75,000 | 75,000 | 75,000 | 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 | 75,000 | 75,000 | 75,000 | 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 | 125,000 | 125,000 | 125,000 | 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 | 10,000 | 10,000 | 10,000 | Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs. |
| 088 | Scattered Sites | 701419 | Comprehensive Site Improvement | 1450 | 8 | 0 | 0 | 75,000 | 75,000 | 75,000 | 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 | 75,000 | 75,000 | 75,000 | 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 | 60,000 | 60,000 | 60,000 | 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 | 40,000 | 40,000 | 40,000 | 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 | 1,133,806 | 1,133,806 | 1,133,806 | |
| | | | <u>PHA Wide Dwelling Structures</u> | | | | | | | | |
| 401401 | Housing Operations | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 150,000 | 18,600 | 16,781 | 16,781 | 16,781 | Abestos removal |

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 Activities | HA-Wide | 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 |
| 001 | Johnson Homes | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 100,001 | 100,001 | 100,001 | 100,001 | Abestos removal |
| 010 | Raymond Rosen | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 413 | 0 | 0 | 0 | Abestos removal |
| 013 | Wilson Park - Senior | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 2,776 | 2,776 | 2,776 | 2,776 | Abestos removal |
| 015 | Harrison Plaza | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 1,025 | 1,025 | 1,025 | 1,025 | Abestos removal |
| 020 | Spring Garden Apartments | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 1,932 | 3,932 | 3,932 | 3,932 | Abestos removal |
| 029 | Hill Creek | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 2,000 | 18,435 | 18,435 | 18,435 | Abestos removal |
| 031 | Bartram Village | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 154 | 0 | 0 | 0 | Abestos removal |
| 039 | West Park Apartments | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | Abestos removal |
| 049 | Morton Homes | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | Abestos removal |
| 050 | Blumberg Apts | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 9,822 | 9,822 | 9,822 | 9,822 | Abestos removal |
| 055 | Fairhill Apartments | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | Abestos removal |
| 150 | Lucien E. Blackwell II | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | Abestos removal |
| 156 | Marshal Shepard | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | Abestos removal |
| 345 | Passyunk Office | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 500 | 500 | 500 | 500 | Abestos removal |
| 901 | Haddington | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | Abestos removal |
| 902 | Mantua | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 2,940 | 2,940 | 2,940 | 2,940 | Abestos removal |
| 903 | Kingsessing | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 1,380 | 1,380 | 1,380 | 1,380 | Abestos removal |
| 904 | Germantown/Hunting Park | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | Abestos removal |
| 905 | Fairhill Square | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | Abestos removal |
| 906 | Francisville | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 4,164 | 4,164 | 4,164 | 4,164 | Abestos removal |
| 907 | Ludlow | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 77 | 0 | 0 | 0 | Abestos removal |
| 908 | Susquehanna | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 426 | 0 | 0 | 0 | Abestos removal |
| 909 | Strawberry Mansion | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 2,707 | 2,707 | 2,707 | 2,707 | Abestos removal |
| 910 | Oxford Jefferson | 700179 | Environmental hazard abate | 1460 | 1 LS | 0 | 110 | 0 | 0 | 0 | Abestos removal |
| 401401 | Housing Operations | 700181 | Mold Remediation | 1460 | 1 LS | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | mold removal |
| 401401 | Housing Operations | 701433 | Repair exterior wall surfaces | 1460 | 11,000 sf | 300,000 | 196,686 | 196,866 | 196,866 | 196,866 | Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking |
| 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 | 219 | 219 | 219 | 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 | 2,368 | 2,368 | 2,368 | 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 | 146,935 | 146,935 | 146,935 | repair/replace windows |
| 901 | Haddington | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 902 | Mantua | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 903 | Kingsessing | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 904 | Germantown/Hunting Park | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 905 | Fairhill Square | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 906 | Francisville | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 907 | Ludlow | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 908 | Susquehanna | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 909 | Strawberry Mansion | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 910 | Oxford Jefferson | 700978 | Window Replacement | 1460 | 1 | 0 | 900 | 900 | 900 | 900 | repair/replace windows |
| 401401 | Housing Operations | 701434 | Roof Repair/Replacement | 1460 | 250 Units | 100,000 | 79,000 | 60,000 | 60,000 | 60,000 | repair/replace roof |
| 901 | Haddington | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 3,749 | 3,749 | 3,749 | repair/replace roof |
| 902 | Mantua | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 3,749 | 3,749 | 3,749 | repair/replace roof |
| 903 | Kingsessing | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 3,749 | 3,749 | 3,749 | repair/replace roof |
| 904 | Germantown/Hunting Park | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 3,749 | 3,749 | 3,749 | repair/replace roof |
| 905 | Fairhill Square | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 4,749 | 4,749 | 4,749 | repair/replace roof |
| 906 | Francisville | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 3,749 | 3,749 | 3,749 | repair/replace roof |
| 907 | Ludlow | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 4,749 | 4,749 | 4,749 | repair/replace roof |
| 908 | Susquehanna | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 5,749 | 5,749 | 5,749 | repair/replace roof |
| 909 | Strawberry Mansion | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 3,749 | 3,749 | 3,749 | repair/replace roof |
| 910 | Oxford Jefferson | 701434 | Roof Repair/Replacement | 1460 | 5 Units | 0 | 2,100 | 3,749 | 3,749 | 3,749 | repair/replace roof |

| 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 Activities | HA-Wide | 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 | |
| 401401 | Housing Operations | 701431 | Vacant unit rehab program | 1460 | 100 Units | 2,000,000 | 1,459,500 | 1,459,500 | 1,459,500 | 1,459,500 | 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. | |
| 001 | Johnson Homes | 701431 | Vacant unit rehab program | 1460 | 1 LS | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 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 unit rehab program | 1460 | 1 LS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 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 | 35,000 | 35,000 | 35,000 | 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 | 60,000 | 60,000 | 60,000 | 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 | 35,000 | 35,000 | 35,000 | 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 | 5,000 | 5,000 | 5,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 10,000 | 10,000 | 10,000 | 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 unit rehab program | 1460 | 1 LS | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 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 | 20,000 | 20,000 | 20,000 | 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 | 60,000 | 60,000 | 60,000 | 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. | |

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 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 | 701431 | Vacant unit rehab program | 1460 | 1 LS | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 20,000 | 20,000 | 20,000 | 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 | 5,000 | 5,000 | 5,000 | 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 unit rehab program | 1460 | 1 LS | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 50,000 | 50,000 | 50,000 | 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 | 1,000 | 1,000 | 1,000 | 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 | 20,000 | 20,000 | 20,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 500 | 500 | 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. |

| 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 Activities | HA-Wide | 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 |
| 066 | Holmecrest Homes | 701431 | Vacant unit rehab program | 1460 | 1 LS | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 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 | 10,000 | 10,000 | 10,000 | 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 | 5,000 | 5,000 | 5,000 | 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 | 5,000 | 5,000 | 5,000 | 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 | 1,000 | 1,000 | 1,000 | 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 | 5,000 | 5,000 | 5,000 | 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 | 5,000 | 5,000 | 5,000 | 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 | | 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. |
| 401401 | Housing Operations | 701098 | 504 Unit Modification/Fair Housing | 1460 | 150 Units | 1,500,000 | 1,407,183 | 853,500 | 853,500 | 853,500 | 504 compliance units |
| 003 | Richard Allen | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 004 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 6,093 | 6,093 | 6,093 | |
| 012 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 1,000 | 1,000 | 1,000 | |
| 014 | Norris Apartments | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 1,603 | 10,000 | 10,000 | 10,000 | 504 compliance units |
| 029 | Hill Creek | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 1,268 | 0 | 0 | 0 | 504 compliance units |
| 030 | Abbottsford Homes | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 500 | 500 | 500 | |
| 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 | 5,000 | 5,000 | 5,000 | 504 compliance units |
| 060 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 5,000 | 5,000 | 5,000 | |
| 062 | Cassie L Holley | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 504 compliance units |
| 065 | College View | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 504 compliance units |
| 069 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 5,000 | 5,000 | 5,000 | |
| 077 | Bentley Hall | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 504 compliance units |
| 080 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 1,000 | 1,000 | 1,000 | |
| 085 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 2,000 | 2,000 | 2,000 | |
| 088 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1460 | 1 LS | 0 | 0 | 5,000 | 5,000 | 5,000 | |
| 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 | - | - | - | repair/replace flooring |
| 401401 | Housing Operations | 700878 | Plumbing Upgrades | 1460 | 35 Units | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 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. |

| 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 Activities | HA-Wide | 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 |
| 020 | Spring Garden Apartments | 700874 | Combustion upgrades | 1460 | 1 LS | 0 | 19,840.00 | 19,840.00 | 19,840.00 | 19,840.00 | 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 | | 787,975.00 | 787,975.00 | 787,975.00 | |
| 030 | Abbottsford Homes | 700874 | Combustion upgrades | 1460 | 1 LS | 0 | 6,916.00 | 6,916.00 | 6,916.00 | 6,916.00 | 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 | 10,766.78 | 10,766.78 | 10,766.78 | 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 | 120,374.25 | 120,374.25 | 120,374.25 | 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 | 140,000 | 140,000 | 140,000 | 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 | 60,000 | 60,000 | 60,000 | repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures. |
| 401401 | Housing Operations | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 33 Units | 100,000 | 0 | 94,376 | 94,376 | 94,376 | 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 | 0 | 0 | 0 | repair/replace HVAC and air conditioning systems. |
| 114 | Gladys B Jacobs | 701095 | HVAC upgrades | 1460 | 1 LS | 0 | 411 | 0 | 0 | 0 | repair/replace HVAC and air conditioning systems. |
| 401401 | Housing Operations | 701165 | Elevator Upgrades | 1460 | 6-8 Elevators | 800,000 | 800,000 | 355,490 | 355,490 | 355,490 | 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 | 50,000 | 50,000 | 50,000 | Replace Metal Handrails and Railings |
| 401401 | Housing Operations | 701090 | Fire safety | 1460 | Varies | 250,000 | 186,038 | 79,700 | 79,700 | 79,700 | 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 | 9,600 | 9,600 | 9,600 | 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 | 10,700 | 10,700 | 10,700 | 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 | 0 | 0 | 0 | |
| 908 | Susquehanna | 701090 | Fire safety | 1460 | 1 LS | 0 | 0 | 0 | 0 | 0 | |
| 401401 | Housing Operations | 701206 | Security to Support Modernization Sites/Unit Turnover | 1460 | Varies | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | Security to Support Modernization Sites/Unit Turnover |
| | | | Total PHA-Wide Dwelling Unit Improvements | | | 6,800,000 | 6,432,171 | 5,687,376 | 5,687,376 | 5,687,376 | |
| | | | Scattered Sites Dwelling Unit Renovation | | | | | | | | |

| 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 Activities | HA-Wide | 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 | |
| 901 | Haddington | 700453 | Comprehensive Unit Rehabilitation | 1460 | 11 | 792,495 | 1,153,355 | 1,088,105 | 1,088,105 | 1,088,105 | 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 | 700454 | Comprehensive Unit Rehabilitation | 1460 | 9 | 695,893 | 1,012,766 | 955,469 | 955,469 | 955,469 | 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 | 1,321,446 | 1,321,446 | 1,321,446 | 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. | |
| 904 | Germantown/Hunting Park | 700456 | Comprehensive Unit Rehabilitation | 1460 | 9 | 674,426 | 981,523 | 925,995 | 925,995 | 925,995 | 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 | 1,112,667 | 1,112,667 | 1,112,667 | 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 | 1,233,022 | 1,233,022 | 1,233,022 | 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 | 1,090,561 | 1,090,561 | 1,090,561 | 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 | 1,210,916 | 1,210,916 | 1,210,916 | 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 | 901,432 | 901,432 | 901,432 | 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 | 700462 | Comprehensive Unit Rehabilitation | 1460 | 10 | 783,551 | 1,140,338 | 1,075,824 | 1,075,824 | 1,075,824 | 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 | | 106 | 7,950,000 | 11,570,000 | 10,915,439 | 10,915,439 | 10,915,439 | | |
| | | | 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 | 209,452 | 209,452 | 209,452 | 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 | |

| 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 Activities | HA-Wide | 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 | |
| 031 | Bartram Village | 701486 | Mod of nondwelling space | 1470 | 1 LS | 0 | 200,000 | 69,033 | 69,033 | 69,033 | 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 | 456,561 | 456,561 | 456,561 | | |
| | | | Non-Dwelling Equipment | | | | | | | | | |
| 401401 | Housing Operations | 700035 | Equipment for Security Upgrades | 1475 | 5 Bldgs | 200,000 | 182,244 | 182,244 | 182,244 | 182,244 | 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 | 4,538 | 4,538 | 4,538 | 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 | 2,000 | 2,000 | 2,000 | 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 | 4,000 | 4,000 | 4,000 | 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 | 2,000 | 2,000 | 2,000 | 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 | 2,000 | 2,000 | 2,000 | 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 | 300,000 | 300,000 | 300,000 | 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 | 500,000 | 500,000 | 500,000 | 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 | 150,400 | 150,400 | 150,400 | replacement of furniture and or equipment for community centers throughout PHA. | |
| 455455 | Housing Operations - Specialty Crew | 701203 | Maintenance Equipment | 1475 | Varies | 100,000 | 45,028 | 45,028 | 45,028 | 45,028 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. | |
| 001 | Johnson Homes | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 9,202 | 9,202 | 9,202 | 9,202 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. | |
| 010 | Raymond Rosen | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,942 | 4,942 | 4,942 | 4,942 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. | |
| 029 | Hill Creek | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,601 | 4,601 | 4,601 | 4,601 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. | |

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 Activities | HA-Wide | 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 |
| 030 | Abbottsford Homes | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,200 | 4,200 | 4,200 | 4,200 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon equipment. To be used through out PHA's sites and administrative offices. |
| 031 | Bartram Village | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,942 | 4,942 | 4,942 | 4,942 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon equipment. To be used through out PHA's sites and administrative offices. |
| 032 | Oxford Village | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,942 | 4,942 | 4,942 | 4,942 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon 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 | 4,200 | 4,200 | 4,200 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon equipment. To be used through out PHA's sites and administrative offices. |
| 050 | Blumberg Apts | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,200 | 4,200 | 4,200 | 4,200 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon equipment. To be used through out PHA's sites and administrative offices. |
| 901 | Haddington | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,601 | 4,601 | 4,601 | 4,601 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon equipment. To be used through out PHA's sites and administrative offices. |
| 902 | Mantua | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,942 | 4,942 | 4,942 | 4,942 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon equipment. To be used through out PHA's sites and administrative offices. |
| 903 | Kingsessing | 701203 | Maintenance Equipment | 1475 | 1 ls | 0 | 4,200 | 4,200 | 4,200 | 4,200 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small constructon 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 | 75,000 | 75,000 | 75,000 | 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 | 1,386,962 | 1,386,962 | 1,386,962 | |
| 401401 | Housing Operations | 700882 | Demolition | 1485 | 8-11 Units | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors |
| | | | Total Demolition | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | |
| 401401 | Housing Operations | 700854 | Relocation | 1495 | Varies | 200,000 | 81,000 | 81,000 | 81,000 | 81,000 | Relocation |
| 001 | Johnson Homes | 700854 | Relocation | 1495 | | | 2,000 | 2,000 | 2,000 | 2,000 | Relocation |
| 004 | Scattered Sites | 700854 | Relocation | 1495 | | | 26,000 | 26,000 | 26,000 | 26,000 | Relocation |
| 013 | Wilson Park - Senior | 700854 | Relocation | 1495 | | | 10,000 | 10,000 | 10,000 | 10,000 | Relocation |
| 014 | Norris Apartments | 700854 | Relocation | 1495 | | | 25,000 | 25,000 | 25,000 | 25,000 | Relocation |
| 015 | Harrison Plaza | 700854 | Relocation | 1495 | | | 10,000 | 10,000 | 10,000 | 10,000 | Relocation |
| 020 | Spring Garden Apartments | 700854 | Relocation | 1495 | | | 5,000 | 5,000 | 5,000 | 5,000 | Relocation |
| 023 | Liddonfield Homes | 700854 | Relocation | 1495 | | | 10,000 | 10,000 | 10,000 | 10,000 | Relocation |
| 029 | Hill Creek | 700854 | Relocation | 1495 | | | 10,000 | 10,000 | 10,000 | 10,000 | Relocation |
| 055 | Fairhill Apartments | 700854 | Relocation | 1495 | | | 10,000 | 10,000 | 10,000 | 10,000 | Relocation |
| 061 | Paschall Apartments | 700854 | Relocation | 1495 | | | 11,000 | 11,000 | 11,000 | 11,000 | Relocation |
| | | | Total Relocation | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| 004 | Scattered Sites | 701098 | 504 unit modification/fair hsg | 1499 | 1 LS | 0 | 0 | 4,756 | 4,756 | 4,756 | 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 | 0 | 0 | 0 | 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 |

| 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: PA26P002501102010 | | | | | | | | |
| Development Number / Name 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 |
| 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 | 1,420,930 | 1,420,930 | 1,420,930 | |
| 700700 | Finance | 701491 | Bond Debt Service - Principle | 1501 | | 6,774,000 | 6,774,000 | 6,774,000 | 6,774,000 | 6,774,000 | bond debt principle payment for Tasker Bond |
| 700700 | Finance | 701498 | Bond Debt Service - Interest | 1501 | | 5,125,425 | 5,124,259 | 5,124,259 | 5,124,259 | 5,124,259 | bond debt interest payment for Tasker Bond |
| | | | Total Debt Service | | | 11,899,425 | 11,898,259 | 11,898,259 | 11,898,259 | 11,898,259 | |
| | | | GRAND TOTAL | | | 58,917,425 | 58,276,259 | 58,276,260 | 58,276,259 | 58,276,259 | |
| | | | | | | | | | | | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Capital Fund Program Grant No: PA26P00250110 | | Federal FFY of Grant: 2010 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/15/2010 | 07/14/2012 | 07/15/2010 | 07/14/2014 | |
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| 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 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> serve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 7,221,351 | 7,221,351 |
| 3 | 1408 Management Improvements | 4,390,000 | 3,170,173 | 4,439,364 | 4,361,525 |
| 4 | 1410 Administrative Costs | 5,800,000 | 4,188,384 | 4,188,384 | 4,188,384 |
| 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 | 952,814 | 579,161 |
| 8 | 1440 Site Acquisition | 100,000 | 72,214 | 0 | 0 |
| 9 | 1450 Site Improvements | 3,130,381 | 2,260,558 | 5,131,877 | 4,678,442 |
| 10 | 1460 Dwelling Structures | 18,214,119 | 12,523,260 | 8,302,366 | 7,864,103 |
| 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 | 1,389,183 | 858,146 |
| 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 | 232,837 | 232,837 |
| 18 | 1499 Development Activities | 0 | 73,925 | 116,975 | 109,711 |
| 19 | 1501 Collaterization or Debt Service | 11,949,677 | 11,918,778 | 9,607,503 | 9,607,503 |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 58,392,677 | 45,456,899 | 41,582,654 | 39,701,163 |
| 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: | | | 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 |
| 701701 | Finance | 701100 | Operating Subsidy | 1406 | | 10,000,000 | 7,221,351 | 7,221,351.00 | 7,221,351.00 | |
| | | | Total Operating Subsidy Cost | | | 10,000,000 | 7,221,351 | 7,221,351 | 7,221,351 | |
| | | | Management Improvements | | | | | | | |
| 522522 | Organization Development | 700168 | PHA Development Staff Manager | 1408 | | 115,000 | 83,046 | 70,182 | 70,182 | PHA Development Staff Manager consist of Salaries & Benefits. |
| 493493 | Police | 700169 | Police Officers Salaries and Benefits | 1408 | | 2,100,000 | 1,516,484 | 2,903,142 | 2,903,142 | |
| 709709 | ISM | 700176 | Computer Software Acquisition,Production Support,Customization,and Program Implementation | 1408 | | 1,000,000 | 722,135 | 686,792 | 608,953 | |
| 428428 | Pre-Apprentice | 700368 | Apprenticeship Program Field Training | 1408 | | 300,000 | 216,641 | 23,919 | 23,919 | 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 |
| 495495 | Res. Lobby Monitors | 700787 | Lobby Monitors: Program to enhance site security. | 1408 | | 800,000 | 577,708 | 755,329 | 755,329 | Lobby Monitors consist of Salaries & Benefits. |
| 500500 | Human Resource | 700796 | Staff Development: Provide training opportunities for PHA staff. | 1408 | | 75,000 | 54,160 | 0 | 0 | Various Training (i.e. Ethical Conduct, Prevent Harassment, Culture of Respect) for Executive level thru Line Staff. |
| | | | Total Management Improvement Cost | | | 4,390,000 | 3,170,173 | 4,439,364 | 4,361,525 | |
| | | | Administrative Costs | | | | | | | |
| 000 | PHA-Wide | 700183 | Administrative Salaries and Benefits | 1410 | | 5,800,000 | 4,188,384 | 4,188,384 | 4,188,384 | |
| | | | Total Administrative Cost | 1410 | | 5,800,000 | 4,188,384 | 4,188,384 | 4,188,384 | |
| | | | Fees and Costs | | | | | | | |
| 800800 | Development | 700185 | A&E, Legal and Consultant Services | 1430 | | 2,000,000 | 1,444,270 | 545,680 | 319,611 | |
| 800800 | Development | 700187 | Master Planning | 1430 | | 100,000 | 72,214 | 71,750 | 41,805 | |
| 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 | 38,663 | 29,673 | Asbestos testing |
| 013 | Wilson Park - Senior | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 371 | 371 | Asbestos testing |
| 015 | Harrison Plaza | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 11,295 | 6,958 | Asbestos testing |
| 018 | Arch Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 2,895 | 1,464 | Asbestos testing |
| 020 | Spring Garden Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 46,507 | 40,056 | Asbestos testing |
| 024 | Queen Lane Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 1,803 | 721 | Asbestos testing |
| 029 | Hill Creek | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 22,626 | 15,815 | |
| 031 | Bartram Village | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 18,789 | 8,771 | |
| 032 | Oxford Village | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 8,313 | 4,693 | |
| 035 | Haddington Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 46,786 | 36,839 | |
| 039 | West Park Apartments | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 20,717 | 15,612 | |
| 049 | Morton Homes | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 7,963 | 5,844 | Asbestos testing |
| 901 | Haddington | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 9,013 | 2,534 | Asbestos testing |
| 902 | Mantua | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 9,352 | 2,513 | Asbestos testing |
| 903 | Kingsessing | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 9,373 | 3,828 | Asbestos testing |
| 904 | Germantown/Hunting Park | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 9,734 | 2,884 | Asbestos testing |
| 905 | Fairhill Square | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 10,805 | 4,719 | Asbestos testing |
| 906 | Francisville | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 11,655 | 6,551 | Asbestos testing |
| 907 | Ludlow | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 11,908 | 6,871 | Asbestos testing |
| 908 | Susquehanna | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 12,575 | 8,324 | Asbestos testing |
| 909 | Strawberry Mansion | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 12,350 | 6,326 | Asbestos testing |
| 910 | Oxford Jefferson | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 0 | 0 | 11,893 | 6,378 | Asbestos testing |
| | | | Total Professional Services Costs and Fees | | | 2,600,000 | 1,877,551 | 952,814 | 579,161 | |
| | | | Site Acquisition | | | | | | | |
| 800800 | Development | 700165 | 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 | |
| | | | 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: 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 |
| 401401 | Housing Operations | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | Varies | 300,000 | 191,641 | 4,661 | 4,661 | 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. |
| 001 | Johnson Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 29,767 | 26,326 | 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. |
| 003 | Richard Allen | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 12,525 | 12,525 | 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. |
| 010 | Raymond Rosen | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 13,828 | 10,008 | 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. |
| 013 | Wilson Park - Senior | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 32,731 | 28,635 | 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. |
| 014 | Norris Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 6,588 | 5,840 | 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. |
| 015 | Harrison Plaza | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 6,966 | 6,966 | 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. |
| 020 | Spring Garden Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 3,635 | 3,635 | 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 | 43,569 | 39,293 | 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. |
| 030 | Abbottsford Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 4,000 | 4,000 | 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. |
| 032 | Oxford Village | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 27,268 | 16,289 | 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. |
| 035 | Haddington Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 6,294 | 4,783 | 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. |
| 042 | Champlost Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 3,317 | 3,317 | 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. |
| 049 | Morton Homes | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 17,364 | 12,399 | 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 Apts | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 1,125 | 1,125 | 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. |
| 055 | Fairhill Apartments | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 3,325 | 3,325 | 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. |
| 065 | College View | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 1,420 | 1,420 | 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. |
| 114 | Gladys B Jacobs | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 1,285 | 1,285 | 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. |

| 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 |
| 901 | Haddington | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 44,924 | 39,118 | 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. |
| 902 | Mantua | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 18,301 | 15,691 | 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. |
| 903 | Kingsessing | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 33,554 | 30,944 | 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. |
| 904 | Germantown/Hunting Park | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 19,823 | 18,407 | 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 | 59,792 | 50,476 | 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. |
| 906 | Francisville | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 52,951 | 47,258 | 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 | 83,946 | 51,266 | 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. |
| 908 | Susquehanna | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 30,936 | 27,852 | 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. |
| 909 | Strawberry Mansion | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 30,762 | 24,835 | 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. |
| 910 | Oxford Jefferson | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | 1 LS | 0 | 0 | 23,732 | 18,754 | 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 |
| 010 | Raymond Rosen | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 0 | 0 | 7,245 | 7,245 | 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 | 18,113 | 18,113 | 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 | 18,113 | 18,113 | Landscaping including Tree Trimming/Tree Removal |
| 031 | Bartram Village | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 46,000 | 33,218 | 37,176 | 37,176 | Landscaping including Tree Trimming/Tree Removal |
| 032 | Oxford Village | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 30,000 | 21,664 | 1,373 | 1,373 | 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 | 17,668 | 17,668 | 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 |

| 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 | Obilgated | Expended | Comments |
| 049 | Morton Homes | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 25,000 | 18,053 | 14,581 | 14,581 | 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 |
| 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 |
| 003 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 0 | 0 | 2,400 | 2,400 | asphalt repair/replacement of driveways |
| 029 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 0 | 0 | 1,230 | 1,230 | asphalt repair/replacement of driveways |
| 030 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 0 | 0 | 600 | 600 | asphalt repair/replacement of driveways |
| 032 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 53,000 | 38,273 | 1,800 | 1,800 | asphalt repair/replacement of driveways |
| 034 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 0 | 0 | 1,200 | 1,200 | asphalt repair/replacement of driveways |
| 039 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 0 | 0 | 1,200 | 1,200 | asphalt repair/replacement of driveways |
| 050 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 0 | 0 | 4,890 | 4,890 | asphalt repair/replacement of driveways |
| 055 | Oxford Village | 701097 | Asphalt/Paving | 1450 | 2,600 SY | 0 | 0 | 1,200 | 1,200 | asphalt repair/replacement of driveways |
| 000 | Development | 701099 | Concrete | 1450 | 304 SF | 0 | 0 | 249,035 | 229,881 | concreter repair/replacement of sidewalks, walkways and curbs |
| 010 | Raymond Rosen | 701099 | Concrete | 1450 | 304 SF | 0 | 0 | 1,124,109 | 988,522 | concreter repair/replacement of sidewalks, walkways and curbs |
| 020 | Spring Garden Apartments | 701099 | Concrete | 1450 | 304 SF | 0 | 0 | 3,134 | | concreter repair/replacement of sidewalks, walkways and curbs |
| 031 | Bartram Village | 701099 | Concrete | 1450 | 304 SF | 0 | 0 | 1,436,407 | 1,340,787 | concreter repair/replacement of sidewalks, walkways and curbs |
| 062 | Cassie L Holley | 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 | 3,559,862 | 3,198,412 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | Scattered Sites Site Improvements | | | | | | | |
| 901 | Haddington | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 79,600 | 57,482 | 16,520 | 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 | 43,365 | 43,365 | 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 | 28,305 | 14,300 | The Scattered Sites Physical Needs Assessment Plan has not been completed. |

| 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 |
| 905 | Fairhill Square | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 39,200 | 28,308 | 1,590 | 1,590 | 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 | 5,750 | 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 | 25,420 | 25,420 | 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 | 53,920 | 3,060 | The Scattered Sites Physical Needs Assessment Plan has not been completed. |
| 909 | Strawberry Mansion | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 0 | 0 | 22,440 | 22,440 | The Scattered Sites Physical Needs Assessment Plan has not been completed. |
| 910 | Oxford Jefferson | 700992 | Landscaping including Tree Trimming/Tree Removal | 1450 | 1 LS | 0 | 0 | 25,885 | 25,885 | The Scattered Sites Physical Needs Assessment Plan has not been completed. |
| 901 | Haddington | 701099 | Concrete | 1450 | 5786 SF | 57,863 | 41,785 | 3,040 | 2,930 | concreter repair/replacement of sidewalks, walkways and curbs |
| 902 | Mantua | 701099 | Concrete | 1450 | 2315 SF | 23,145 | 16,714 | 11,254 | 10,449 | concreter repair/replacement of sidewalks, walkways and curbs |
| 903 | Kingsessing | 701099 | Concrete | 1450 | 7216 SF | 72,157 | 52,107 | 2,631 | 2,380 | concreter repair/replacement of sidewalks, walkways and curbs |
| 904 | Germantown/Hunting Park | 701099 | Concrete | 1450 | 2315 SF | 23,145 | 16,714 | 1,499 | 1,480 | concreter repair/replacement of sidewalks, walkways and curbs |
| 905 | Fairhill Square | 701099 | Concrete | 1450 | 3472 SF | 34,718 | 25,071 | 1,565 | 1,287 | concreter repair/replacement of sidewalks, walkways and curbs |
| 906 | Francisville | 701099 | Concrete | 1450 | 2315 SF | 23,145 | 16,714 | 8,378 | 6,894 | concreter repair/replacement of sidewalks, walkways and curbs |
| 907 | Ludlow | 701099 | Concrete | 1450 | 6365 SF | 63,649 | 45,963 | 4,325 | 2,813 | concreter repair/replacement of sidewalks, walkways and curbs |
| 908 | Susquehanna | 701099 | Concrete | 1450 | 2360 SF | 23,597 | 17,040 | 3,771 | 3,659 | concreter repair/replacement of sidewalks, walkways and curbs |
| 909 | Strawberry Mansion | 701099 | Concrete | 1450 | 2893 SF | 28,931 | 20,892 | 7,866 | 7,702 | concreter repair/replacement of sidewalks, walkways and curbs |
| 910 | Oxford Jefferson | 701099 | Concrete | 1450 | 2893 SF | 28,931 | 20,892 | 3,215 | 3,099 | 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 | 221,921 | 221,921 | 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 | 151,014 | 151,014 | 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 | 120,101 | 120,101 | 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 | 67,398 | 67,398 | 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 | 71,179 | 71,179 | 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 | 81,557 | 81,557 | 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 | 119,275 | 119,275 | The Scattered Sites Physical Needs Assessment Plan has not been completed. |

| 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 |
| 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 | 109,900 | 109,900 | 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 | 195,187 | 195,187 | 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 | 163,744 | 163,744 | The Scattered Sites Physical Needs Assessment Plan has not been completed. |
| | | | Total Scattered Site Improvements | | | 1,692,381 | 1,222,128 | 1,572,015 | 1,480,030 | |
| | | | PHA Wide Dwelling Structures | | | | | | | |
| 000 | Pha-Wide | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 2,557 | 2,557 | Environmental Hazard Abatement |
| 001 | Johnson Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 150,000 | 108,320 | 11,449 | 11,449 | Environmental Hazard Abatement |
| 003 | Richard Allen | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 1,806 | 1,806 | Environmental Hazard Abatement |
| 010 | Raymond Rosen | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 7,990 | 7,990 | Environmental Hazard Abatement |
| 013 | Wilson Park - Senior | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 26,663 | 26,663 | Environmental Hazard Abatement |
| 014 | Norris Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 5,900 | 5,900 | Environmental Hazard Abatement |
| 015 | Harrison Plaza | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 2,223 | 2,223 | Environmental Hazard Abatement |
| 018 | Arch Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 850 | 850 | Environmental Hazard Abatement |
| 020 | Spring Garden Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 57,432 | 57,432 | Environmental Hazard Abatement |
| 024 | Queen Lane Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 2,484 | 2,484 | Environmental Hazard Abatement |
| 029 | Hill Creek | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 14,560 | 14,560 | Environmental Hazard Abatement |
| 030 | Abbottsford Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 2,687 | 2,687 | Environmental Hazard Abatement |
| 031 | Bartram Village | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 15,038 | 15,038 | Environmental Hazard Abatement |
| 032 | Oxford Village | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 6,087 | 6,087 | Environmental Hazard Abatement |
| 034 | Whitehall Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 4,878 | 4,878 | Environmental Hazard Abatement |
| 035 | Haddington Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 580,094 | 580,094 | Environmental Hazard Abatement |
| 039 | West Park Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 7,718 | 7,718 | Environmental Hazard Abatement |
| 042 | Champlost Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 1,314 | 1,314 | Environmental Hazard Abatement |
| 046 | Haverford Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 4,848 | 4,848 | Environmental Hazard Abatement |
| 049 | Morton Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 1,940 | 1,940 | Environmental Hazard Abatement |
| 050 | Blumberg Apts | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 9,213 | 9,213 | Environmental Hazard Abatement |
| 051 | Whitman Park | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 0 | 0 | Environmental Hazard Abatement |
| 054 | Parkview Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 2,729 | 2,729 | Environmental Hazard Abatement |
| 055 | Fairhill Apartments | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 1,967 | 1,967 | Environmental Hazard Abatement |
| 062 | Cassie L Holley | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 225 | 225 | Environmental Hazard Abatement |
| 063 | Katie B Jackson | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 1,198 | 1,198 | Environmental Hazard Abatement |
| 065 | College View | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 11,615 | 11,615 | Environmental Hazard Abatement |
| 066 | Holmecrest Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 616 | 616 | Environmental Hazard Abatement |
| 076 | Emlen Arms | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 11,984 | 11,984 | Environmental Hazard Abatement |
| 077 | Bentley Hall | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 642 | 642 | Environmental Hazard Abatement |
| 079 | Plymouth Hall | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 67 | 67 | Environmental Hazard Abatement |
| 093 | Westpark Plaza | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 535 | 535 | Environmental Hazard Abatement |
| 100 | Cecil B Moore | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 164 | 164 | Environmental Hazard Abatement |
| 104 | Arlene Homes | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 838 | 838 | Environmental Hazard Abatement |
| 114 | Gladys B Jacobs | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 1,512 | 1,512 | Environmental Hazard Abatement |
| 132 | Suffolk Manor | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 2,929 | 2,929 | Environmental Hazard Abatement |
| 133 | Richard Allen IIIA | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 145 | 145 | Environmental Hazard Abatement |
| 143 | Greater Grays Ferry II-A | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 44 | 44 | Environmental Hazard Abatement |
| 145 | Lucien E. Blackwell I | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 127 | 127 | Environmental Hazard Abatement |
| 149 | Martin Luther King IV | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 109 | 109 | Environmental Hazard Abatement |
| 150 | Lucien E. Blackwell II | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 199 | 199 | Environmental Hazard Abatement |
| 157 | Ludlow Phase III | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 57 | 57 | Environmental Hazard Abatement |
| 158 | Nellie Reynolds Garden | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 151 | 151 | Environmental Hazard Abatement |
| 343 | GGFE Bldg | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 614 | 614 | Environmental Hazard Abatement |

| 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 |
| 501 | 712 North 16th Street | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 116 | 116 | Environmental Hazard Abatement |
| 630 | Sect8-Northeast(Frankford) | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 134 | 134 | Environmental Hazard Abatement |
| 901 | Haddington | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 12,602 | 12,602 | Environmental Hazard Abatement |
| 902 | Mantua | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 13,129 | 13,120 | Environmental Hazard Abatement |
| 903 | Kingsessing | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 28,471 | 28,471 | Environmental Hazard Abatement |
| 904 | Germantown/Hunting Park | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 14,477 | 14,477 | Environmental Hazard Abatement |
| 905 | Fairhill Square | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 16,558 | 16,558 | Environmental Hazard Abatement |
| 906 | Francisville | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 38,440 | 38,440 | Environmental Hazard Abatement |
| 907 | Ludlow | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 27,826 | 27,826 | Environmental Hazard Abatement |
| 908 | Susquehanna | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 24,548 | 24,548 | Environmental Hazard Abatement |
| 909 | Strawberry Mansion | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 14,381 | 14,381 | Environmental Hazard Abatement |
| 910 | Oxford Jefferson | 700179 | Environmental Hazard Abatement | 1460 | 1 LS | 0 | 0 | 11,011 | 11,011 | Environmental Hazard Abatement |
| 909 | Strawberry Mansion | 700181 | Mold Remediation | 1460 | | 0 | 0 | 95,670 | 95,670 | Mold Remediation |
| 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. |
| 050 | Blumberg Apts | 700874 | Combustion Upgrades | 1460 | 1 LS | 0 | 61,470 | 146,470 | 70,319 | |
| 001 | Johnson Homes | 700875 | Electrical distribution systems | 1460 | 1 LS | 300,000 | 423,615 | 292,333 | 276,382 | 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 |
| 001 | Johnson Homes | 700878 | Plumbing upgrades | 1460 | 1 LS | 0 | 0 | 150,000 | 0 | Replace overhead 8' cracked sanitary main boiler room |
| 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 | 1,323 | 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 |
| 035 | Haddington Homes | 700878 | Plumbing upgrades | 1460 | 1 unit | 0 | 0 | 977 | 977 | |
| 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 | 2,552 | |
| 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 | 3,551 | |
| 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 | |
| 066 | Holmecrest Homes | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1 LS | 0 | 0 | 15,212 | 15,212 | |

| 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 |
| 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 | 5,913 | 5,405 | 504 Unit Modification/Fair Housing |
| 003 | Richard Allen | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 15,727 | 14,568 | 504 Unit Modification/Fair Housing |
| 010 | Raymond Rosen | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 4,109 | 4,047 | 504 Unit Modification/Fair Housing |
| 013 | Wilson Park - Senior | 701098 | 504 Unit Modification/Fair Housing | 1460 | 1 LS | 520,355 | 256,992 | 6,960 | 6,775 | 504 Unit Modification/Fair Housing |
| 014 | Norris Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 1,333 | 1,333 | 504 Unit Modification/Fair Housing |
| 015 | Harrison Plaza | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 6,701 | 5,311 | 504 Unit Modification/Fair Housing |
| 018 | Arch Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | 1 LS | 0 | 2,000 | 8,764 | 8,469 | 504 Unit Modification/Fair Housing |
| 020 | Spring Garden Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 1,654 | 1,654 | 504 Unit Modification/Fair Housing |
| 029 | Hill Creek | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 19,604 | 19,153 | 504 Unit Modification/Fair Housing |
| 030 | Abbottsford Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 3,801 | 3,756 | 504 Unit Modification/Fair Housing |
| 031 | Bartram Village | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 5,636 | 5,505 | 504 Unit Modification/Fair Housing |
| 032 | Oxford Village | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 26,983 | 26,165 | 504 Unit Modification/Fair Housing |
| 034 | Whitehall Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 6,129 | 5,719 | 504 Unit Modification/Fair Housing |
| 049 | Morton Homes | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 13,212 | 13,145 | 504 Unit Modification/Fair Housing |
| 050 | Blumberg Apts | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 6,414 | 6,065 | 504 Unit Modification/Fair Housing |
| 055 | Fairhill Apartments | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 1,363 | 1,363 | 504 Unit Modification/Fair Housing |
| 062 | Cassie L Holley | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 2,432 | 2,432 | 504 Unit Modification/Fair Housing |
| 076 | Emlen Arms | 701098 | 504 Unit Modification/Fair Housing | 1460 | 1 LS | 0 | 0 | 3,746 | 3,729 | 504 Unit Modification/Fair Housing |
| 077 | Bentley Hall | 701098 | 504 Unit Modification/Fair Housing | 1460 | 1 LS | 0 | 8,000 | 5,927 | 5,904 | 504 Unit Modification/Fair Housing |
| 129 | Cambridge Plaza II | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 19,691 | 19,691 | 504 Unit Modification/Fair Housing |
| 137 | Cambridge Plaza I | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 490 | 490 | 504 Unit Modification/Fair Housing |
| 139 | Greater Grays Ferry Estates I | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 1,313 | 1,313 | 504 Unit Modification/Fair Housing |
| 145 | Lucien E. Blackwell I | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 3,292 | 3,292 | 504 Unit Modification/Fair Housing |
| 147 | Cambridge Plaza III | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 2,095 | 2,095 | 504 Unit Modification/Fair Housing |
| 157 | Ludlow Phase III | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 10,607 | 10,607 | 504 Unit Modification/Fair Housing |
| 901 | Haddington | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 16,830 | 14,455 | 504 Unit Modification/Fair Housing |
| 902 | Mantua | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 10,683 | 10,420 | 504 Unit Modification/Fair Housing |
| 903 | Kingsessing | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 51,260 | 48,835 | 504 Unit Modification/Fair Housing |
| 904 | Germantown/Hunting Park | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 31,431 | 26,635 | 504 Unit Modification/Fair Housing |
| 905 | Fairhill Square | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 115,008 | 107,540 | 504 Unit Modification/Fair Housing |
| 906 | Francisville | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 21,827 | 16,811 | 504 Unit Modification/Fair Housing |
| 907 | Ludlow | 701098 | 504 Unit Modification/Fair Housing | 1460 | 1 LS | 0 | 32,850 | 95,805 | 88,542 | 504 Unit Modification/Fair Housing |
| 908 | Susquehanna | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 11,641 | 11,231 | 504 Unit Modification/Fair Housing |
| 909 | Strawberry Mansion | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 2,560 | 2,188 | 504 Unit Modification/Fair Housing |
| 910 | Oxford Jefferson | 701098 | 504 Unit Modification/Fair Housing | 1460 | | 0 | 0 | 3,271 | 3,271 | 504 Unit Modification/Fair Housing |
| 039 | West Park Apts | 701165 | Elevator Repairs | 1460 | 6 elevators | 800,000 | 577,708 | 0 | 0 | Elevator Repairs |
| 001 | Johnson Homes | 701431 | Rehab Program | 1460 | | 0 | 0 | 1,616 | 1,616 | |
| 003 | Richard Allen | 701431 | Rehab Program | 1460 | | 0 | 0 | 506 | 506 | |
| 010 | Raymond Rosen | 701431 | Rehab Program | 1460 | | 0 | 0 | 21,165 | 21,160 | |
| 014 | Norris Apartments | 701431 | Rehab Program | 1460 | 3,000 SF | 34,000 | 24,553 | 7,376 | 7,376 | Brick pointing/repair |
| 020 | Spring Garden Apartments | 701431 | Rehab Program | 1460 | | 0 | 0 | 294 | 294 | |
| 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 | 72,398 | 70,944 | Brick pointing/repair |
| 050 | Blumberg | 701431 | Rehab Program | 1460 | 750 units | 57,000 | 41,162 | 3,152 | 3,152 | Scrape & paint lintels |
| 055 | Fairhill Apartments | 701431 | Rehab Program | 1460 | | 0 | 0 | 18,462 | 18,160 | |
| 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 |

| 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 | Obilgated | Expended | Comments |
| 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 |
| 114 | Gladys B Jacobs | 701434 | Roof Repair/Replacement | 1460 | | 0 | 0 | 1,324 | 1,258 | |
| 901 | Haddington | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 21,356 | 21,280 | Repair roof drainage |
| 902 | Mantua | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 22,898 | 22,898 | Repair roof drainage |
| 903 | Kingsessing | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 11,230 | 11,230 | Repair roof drainage |
| 904 | Germantown/Hunting Park | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 18,520 | 17,565 | Repair roof drainage |
| 905 | Fairhill Square | 701434 | Roof Repair/Replacement | 1460 | | 0 | 0 | 1,884 | 1,429 | |
| 906 | Francisville | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 3,223 | 3,223 | Repair roof drainage |
| 907 | Ludlow | 701434 | Roof Repair/Replacement | 1460 | | 0 | 0 | 13,598 | 13,598 | |
| 908 | Susquehanna | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 7,090 | 7,090 | Repair roof drainage |
| 909 | Strawberry Mansion | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 16,034 | 16,034 | Repair roof drainage |
| 910 | Oxford Jefferson | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 0 | 0 | 11,027 | 11,027 | Repair roof drainage |
| | | | Total PHA-Wide Dwelling Unit Improvements | | | 6,644,119 | 4,724,027 | 2,513,731 | 2,231,620 | |
| | | | Scattered Sites Dwelling Unit Renovation | | | | | | | |
| 440440 | Scattered Sites | 700453 | Comprehensive Unit Rehabilitation | 1460 | | 0 | 0 | 234,496 | 234,496 | |
| 901 | Haddington | 700455 | Comprehensive Unit Rehabilitation | 1460 | 8 units | 500,000 | 333,274 | 105,057 | 101,392 | 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 | 48,198 | 44,006 | 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 | 42,174 | 36,941 | 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 | 37,225 | 32,509 | 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 | 28,869 | 25,106 | 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) | | | | | | | | | | |
| 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 | Obilgated | Expended | Comments |
| 906 | Francisville | 700455 | Comprehensive Unit Rehabilitation | 1460 | 29 units | 2,400,000 | 1,594,157 | 214,788 | 173,131 | 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 | 73,089 | 67,405 | 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 | 26,713 | 24,361 | 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 | 700455 | Comprehensive Unit Rehabilitation | 1460 | 16 units | 1,000,000 | 622,079 | 73,794 | 66,056 | 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. |
| 910 | Oxford Jefferson | 700455 | Comprehensive Unit Rehabilitation | 1460 | 5 units | 370,000 | 250,514 | 12,613 | 11,049 | 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 | 700460 | Comp unit mod, SMART II | 1460 | 1 LS | 0 | 0 | 449,460 | 444,219 | 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 | 261,746 | 258,993 | 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 | 363,432 | 359,100 | 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 | 239,891 | 232,136 | 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) | | | | | | | | | | |
| 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 | Obilgated | Expended | Comments |
| 905 | Fairhill Square | 700460 | Comp unit mod, SMART II | 1460 | 1 LS | 0 | 0 | 443,538 | 439,359 | 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 | 582,738 | 573,621 | 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 | 689,688 | 681,264 | 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 | 700460 | Comp unit mod, SMART II | 1460 | 1 LS | 0 | 0 | 723,877 | 712,888 | 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 | 582,448 | 568,010 | 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 | 700460 | Comp unit mod, SMART II | 1460 | 1 LS | 0 | 0 | 554,801 | 546,439 | 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 | 5,788,634 | 5,632,482 | |
| | | | 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 |

| 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 | Obilgated | Expended | Comments |
| 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 | 345,795 | 335,797 | 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 | 309,703 | 97,821 | 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 AHU's 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 | 680,359 | 401,044 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. |
| 901 | Haddington | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 27,793 | 0 | 0 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. |
| 902 | Mantua | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 50,028 | 0 | 0 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. |
| 903 | Kingsessing | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 44,470 | 0 | 0 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion 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 | 0 | 0 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. |
| 905 | Fairhill Square | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 38,911 | 0 | 0 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. |
| 906 | Francisville | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 138,967 | 0 | 0 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. |
| 907 | Ludlow | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 83,381 | 0 | 0 | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment. To be used through out PHA's sites and administrative offices. |

| 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 |
| 908 | Susquehanna | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 11,117 | 721 | 721 | 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 | 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. |
| 910 | Oxford Jefferson | 701203 | Maintenance Equipment | 1475 | 1 LS | 0 | 16,676 | 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. |
| 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 |
| 401401 | Housing Operations | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | 1 LS | 40,000 | 28,885 | 50,861 | 21,018 | replace/repair equipment for adminstrative and field offices. |
| 015 | Harrison Plaza | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | | 0 | 0 | 875 | 875 | replace/repair equipment for adminstrative and field offices. |
| 029 | Hill Creek | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | | 0 | 0 | 402 | 402 | replace/repair equipment for adminstrative and field offices. |
| 050 | Blumberg Apts | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | | 0 | 0 | 468 | 468 | replace/repair equipment for adminstrative and field offices. |
| 133 | Richard Allen IIIA | 701204 | Administrative and Field Office Furniture and Equipment | 1475 | | 0 | 0 | 0 | 0 | replace/repair equipment for adminstrative and field offices. |
| 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 |
| 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 | 1,389,183 | 858,146 | |
| 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. |
| 001 | Johnson Homes | 700854 | Relocation | 1495 | | 0 | 0 | 19,008 | 19,008 | Relocations as needed through out PHA. |
| 013 | Wilson Park - Senior | 700854 | Relocation | 1495 | 1 LS | 0 | 15,000 | 20,967 | 20,967 | Relocations as needed through out PHA. |
| 014 | Norris Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 500 | 500 | Relocations as needed through out PHA. |
| 020 | Spring Garden Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 100 | 100 | Relocations as needed through out PHA. |
| 023 | Liddonfield Homes | 700854 | Relocation | 1495 | 1 LS | 0 | 15,000 | 279 | 279 | Relocations as needed through out PHA. |
| 024 | Queen Lane Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 140,056 | 140,056 | Relocations as needed through out PHA. |
| 029 | Hill Creek | 700854 | Relocation | 1495 | | 0 | 0 | 1,253 | 1,253 | Relocations as needed through out PHA. |
| 031 | Bartram Village | 700854 | Relocation | 1495 | | 0 | 0 | 3,141 | 3,141 | Relocations as needed through out PHA. |
| 032 | Oxford Village | 700854 | Relocation | 1495 | | 0 | 0 | 1,253 | 1,253 | Relocations as needed through out PHA. |
| 034 | Whitehall Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 845 | 845 | Relocations as needed through out PHA. |
| 035 | Haddington Homes | 700854 | Relocation | 1495 | | 0 | 0 | 1,218 | 1,218 | Relocations as needed through out PHA. |
| 039 | West Park Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 2,208 | 2,208 | Relocations as needed through out PHA. |
| 050 | Blumberg Apts | 700854 | Relocation | 1495 | | 0 | 0 | 6,361 | 6,361 | Relocations as needed through out PHA. |
| 054 | Parkview Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 2,698 | 2,698 | Relocations as needed through out PHA. |
| 055 | Fairhill Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 10,380 | 10,380 | Relocations as needed through out PHA. |
| 061 | Paschall Apartments | 700854 | Relocation | 1495 | | 0 | 0 | 300 | 300 | Relocations as needed through out PHA. |
| 901 | Haddington | 700854 | Relocation | 1495 | | 0 | 0 | 1,128 | 1,128 | Relocations as needed through out PHA. |
| 902 | Mantua | 700854 | Relocation | 1495 | | 0 | 0 | 3,553 | 3,553 | Relocations as needed through out PHA. |
| 903 | Kingsessing | 700854 | Relocation | 1495 | | 0 | 0 | 0 | 0 | Relocations as needed through out PHA. |
| 904 | Germantown/Hunting Park | 700854 | Relocation | 1495 | | 0 | 0 | 2,370 | 2,370 | Relocations as needed through out PHA. |
| 905 | Fairhill Square | 700854 | Relocation | 1495 | | 0 | 0 | 100 | 100 | Relocations as needed through out PHA. |
| 906 | Francisville | 700854 | Relocation | 1495 | | 0 | 0 | 200 | 200 | Relocations as needed through out PHA. |
| 907 | Ludlow | 700854 | Relocation | 1495 | | 0 | 0 | 928 | 928 | Relocations as needed through out PHA. |
| 908 | Susquehanna | 700854 | Relocation | 1495 | | 0 | 0 | 7,787 | 7,787 | Relocations as needed through out PHA. |
| 909 | Strawberry Mansion | 700854 | Relocation | 1495 | | 0 | 0 | 3,071 | 3,071 | Relocations as needed through out PHA. |

| | | | | | | | | | | |
|--|-------------------------|-------------|--|---------------------|----------|----------------------|----------------|------------|------------|---|
| 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 | Obilgated | Expended | Comments |
| | | | | | | | | | | |
| 910 | Oxford Jefferson | 700854 | Relocation | 1495 | 1 LS | 0 | 0 | 3,136 | 3,136 | Relocations as needed through out PHA. |
| | | | Total Relocation | | | 200,000 | 144,427 | 232,837 | 232,837 | |
| 129 | Cambridge Plaza II | 701098 | 504 Unit Modification/Fair Housing | 1499 | 1 LS | 0 | 27,500 | 14,608 | 13,585 | 504 Unit Modification/Fair Housing |
| 150 | Lucien E. Blackwell II | 701098 | 504 Unit Modification/Fair Housing | 1499 | 1 LS | 0 | 25,600 | 50,319 | 46,607 | 504 Unit Modification/Fair Housing |
| 153 | Lucien E. Blackwell III | 701098 | 504 Unit Modification/Fair Housing | 1499 | 1 LS | 0 | 20,825 | 30,540 | 29,423 | 504 Unit Modification/Fair Housing |
| 157 | Ludlow Phase III | 701098 | 504 Unit Modification/Fair Housing | 1499 | 1 LS | 0 | 0 | 21,508 | 20,096 | 504 Unit Modification/Fair Housing |
| | | | Total Development | | | 0 | 73,925 | 116,975 | 109,711 | |
| 700700 | Finance | 701491 | Bond Debt Service - Principle | 1501 | 1 LS | 7,145,500 | 7,125,000 | 7,125,000 | 7,125,000 | bond debt principle payment for Tasker Bond |
| 700700 | Finance | 701498 | Bond Debt Service - Interest | 1501 | 1 LS | 4,804,177 | 4,793,778 | 2,482,503 | 2,482,503 | bond debt interest payment for Tasker Bond |
| | | | Total Debt Service | | | 11,949,677 | 11,918,778 | 9,607,503 | 9,607,503 | |
| | | | | | | | | | | |
| | | | GRAND TOTAL | | | 58,392,677 | 45,456,899 | 41,582,654 | 39,701,163 | |
| | | | | | | | | | | |
| | | | | | | | | | | |

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

| | | |
|--|---|--------------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | Grant Type and Number Capital Fund Program Grant No: PA26P00250111 | Federal FFY of Grant: 2011 |
|--|---|--------------------------------------|

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| 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: PA26P00250112 | | | Federal FY of Grant: 2012 |
| Original Annual Statement Reserve for Disasters/Emergencies Performance and Evaluation Report for Program Year Ending: | | <input checked="" type="checkbox"/> Revised Annual Statement (Revision No: 1) 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 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 |
| 3 | 1408 Management Improvements | 2,351,272.64 | 2,214,067.24 | 0.00 | 0.00 |
| 4 | 1410 Administrative Costs | 4,545,690.00 | 4,032,685.00 | 0.00 | 0.00 |
| 5 | 1411 Audit | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 1415 Liquidated Damages | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 1430 Fees and Costs | 1,533,000.00 | 1,533,000.00 | 0.00 | 0.00 |
| 8 | 1440 Site Acquisition | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | 1450 Site Improvements | 4,635,721.00 | 1,367,052.00 | 0.00 | 0.00 |
| 10 | 1460 Dwelling Structures | 10,560,559.00 | 9,250,058.99 | 0.00 | 0.00 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 1470 Non-Dwelling Space | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 1475 Non-Dwelling Equipment | 605,900.00 | 562,518.01 | 0.00 | 0.00 |
| 14 | 1485 Demolition | 159,870.00 | 159,870.00 | 0.00 | 0.00 |
| 15 | 1490 Replacement Reserve | | | | |
| 16 | 1492 Moving to Work Demonstration | | | | |
| 17 | 1495 Relocation | 146,000.00 | 146,000.00 | 0.00 | 0.00 |
| 18 | 1499 Development Activities | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | 1501 Collateralization or Debt Service | 12,061,598.76 | 12,061,598.76 | 0.00 | 0.00 |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 45,599,611.40 | 40,326,850.00 | 0.00 | 0.00 |
| 22 | Amount of Line 21 Related to LBP Activities | | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | 1,095,000.00 | 1,095,000.00 | | |
| 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 | | | | |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | |
|---|--------------------------|---|---|------------------|----------|----------------------|----------------|-----------|---|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250112 2012 | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended |
| 701701 | Finance | 701100 | Operating Subsidy | 1406 | | 9,000,000 | 9,000,000 | | |
| | | | Total Operating Subsidy Cost | 1406 | | 9,000,000 | 9,000,000 | 0 | 0 |
| | | | Management Improvements | | | | | | |
| 522522 | Organization Development | 700168 | PHA Development Staff Manager | 1408 | | 83,046 | 0 | | PHA Development Staff Manager consist of Salaries & Benefits. |
| 493493 | Police | 700169 | Police Officers Salaries and Benefits | 1408 | | 1,107,033 | 1,107,034 | | Police Officers Salaries and Benefits |
| 709709 | ISM | 700176 | Computer Software Acquisition,Production Support,Customization,and Program Implementation | 1408 | | 527,159 | 527,159 | | PHA wide system support, upgrades, implemetations. |
| 428428 | Pre-Apprentice | 700368 | Apprenticeship Program Field Training | 1408 | | 158,148 | 158,148 | | MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include:preparing public |
| 495495 | Res. Lobby Monitors | 700787 | Lobby Monitors: Program to enhance site security. | 1408 | | 421,727 | 421,727 | | Lobby Monitors consist of Salaries & Benefits. |
| 500500 | Human Resource | 700796 | Staff Development: Provide training opportunities for PHA staff. | 1408 | | 54,160 | 0 | | Various Training (i.e. Ethical Conduct, Prevent Harassment, Culture of Respect) for Executive level thru Line Staff. |
| | | | Total Management Improvement Cost | 1408 | | 2,351,273 | 2,214,067 | 0 | 0 |
| | | | Administrative Costs | | | | | | |
| 000 | PHA-Wide | 700183 | Administrative Salaries and Benefits | 1410 | | 4,545,690 | 4,032,685 | | Administrative Salaries and Benefits |
| | | | Total Administrative Cost | 1410 | | 4,545,690 | 4,032,685 | 0 | 0 |
| | | | Fees and Costs | | | | | | |
| 800800 | Development | 700185 | A&E, Legal and Consultant Services | 1430 | | 1,022,000 | 1,022,000 | | pre-development and design cost |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | | Grant Type and Number | | | | | | | |
|---|--------------------|-------------|---|------------------|-----------|----------------------|----------------|-----------|----------|---|
| Philadelphia Housing Authority | | | Capital Fund Program Grant No: PA26P00250112 2012 | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| | | | | | | | | | | |
| 050 | Blumberg | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 511,000 | 511,000 | | | |
| | | | Total Professional Services Costs and Fees | 1430 | | 1,533,000 | 1,533,000 | 0 | 0 | |
| | | | Site Acquisition | | | | | | | |
| | | | | | | | | | | |
| | | | Total Site Acquisition Costs | 1440 | | 0 | 0 | 0 | 0 | |
| | | | PHA- Wide Site Improvements | | | | | | | |
| 401401 | Housing Operations | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | Varies | 219,000 | 219,000 | | | 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. |
| 049 | Morton Homes | 701099 | Concrete | 1450 | 7,284 SF | 75,027 | 75,027 | | | concreter repair/replacement of sidewalks, walkways and curbs |
| 093 | West Park Plaza | 701099 | Concrete | 1450 | 1,200 SF | 12,253 | 12,253 | | | concreter repair/replacement of sidewalks, walkways and curbs |
| 100 | Cecil B Moore | 701099 | Concrete | 1450 | 4,000 SF | 40,753 | 40,753 | | | concreter repair/replacement of sidewalks, walkways and curbs |
| 001 | Johnson Homes | 701478 | Fencing | 1450 | 8,7630 LF | 233,688 | 0 | | | repair/replace fences |
| 055 | Fairhill Apts | 701478 | Fencing | 1450 | 400 SF | 40,000 | 40,000 | | | repair/replace fences |
| | | | Total PHA-Wide Site Improvements | | | 620,721 | 387,033 | 0 | 0 | |
| | | | | | | | | | | |

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|--|-------------------------|-------------|---|------------------|-----------|----------------------|----------------|---|---|---|
| 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: PA26P00250112 2012 | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | | | |
| | | | Scattered Sites Site Improvements | | | | | | | |
| 901 | Haddington | 700992 | Landscaping, Trimming | 1450 | 58 units | 602,250 | 169,870 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 902 | Mantua | 700992 | Landscaping, Trimming | 1450 | 58 units | 602,250 | 169,870 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 903 | Kingsessing | 700992 | Landscaping, Trimming | 1450 | 58 units | 602,250 | 169,870 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 904 | Germantown/Hunting Park | 700992 | Landscaping, Trimming | 1450 | 27 units | 309,155 | 78,402 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 905 | Fairhill Square | 700992 | Landscaping, Trimming | 1450 | 4 units | 401,500 | 13,067 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 906 | Francisville | 700992 | Landscaping, Trimming | 1450 | 31 units | 353,320 | 91,468 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 907 | Ludlow | 700992 | Landscaping, Trimming | 1450 | 27 units | 309,155 | 78,402 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 908 | Susquehanna | 700992 | Landscaping, Trimming | 1450 | 24 units | 305,140 | 71,868 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 909 | Strawberry Mansion | 700992 | Landscaping, Trimming | 1450 | 20 units | 220,825 | 58,801 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 910 | Oxford Jefferson | 700992 | Landscaping, Trimming | 1450 | 27 units | 309,155 | 78,402 | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| | | | Total Scattered Site Improvements | | 333 units | 4,015,000 | 980,019 | 0 | 0 | |
| | | | Total Site Improvements | 1450 | | 4,635,721 | 1,367,052 | | | |
| | | | PHA Wide Dwelling Structures | | | | | | | |
| 001 | Johnson Homes | 700874 | Combustion Upgrades | 1460 | 1 LS | 954,923 | 0 | | | repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls. |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | |
|---|--------------------------|--|--|------------------|-----------------|----------------------|----------------|-----------|----------|--|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P002501122012 | | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 050 | Blumberg | 700874 | Combustion Upgrades | 1460 | 1 LS | 517,490 | 517,490 | | | Boiler room replacement/repair of broken sanitary pipe |
| 001 | Johnson Homes | 700875 | Electrical distribution systems | 1460 | 420 LS | 200,000 | 898,912 | | | Remove/replace all subpanels; remove/replace main electrical distribution panel; remove/replace existing electrical EMT condute and cable from |
| 015 | Harrison Plaza | 700875 | Electrical distribution systems | 1460 | 1 LS | 338,142 | 338,142 | | | Repair /replace emergency lights, elevator and fire alarm upgrades |
| 020 | Spring Garden Apartments | 700875 | Electrical distribution systems | 1460 | 1 LS | 66,700 | 0 | | | Install lighting in boiler rooms, replace emergency lighting and smoke detectors |
| 013 | Wilson Park | 700875 | Electrical distribution systems | 1460 | 480 CY & 276 LF | 35,000 | 100,600 | | | Furnish and install new 600 amp ATS; install concrete pad; excavate & backfill for UG feeders from Diesel Generator to 600 amp 3 phase ATS; 4" rigid condute including fitting and supports/clamps; electric feeders, 450 kmil copper conductor. |
| 114 | Gladys B Jacobs | 700875 | Electrical distribution systems | 1460 | 1 LS | 70,000 | 70,000 | | | Replace fire alarm system. |
| 065 | Collegeview | 700875 | Electrical distribution systems | 1460 | 1 LS | 14,000 | 14,000 | | | Repair emergency lights and replace fire alarm system. |
| 050 | Blumberg | 700875 | Electrical distribution systems | 1460 | 4 cabs | 140,000 | 140,000 | | | Elevator cab upgrades |
| 063 | Katie B Jackson | 700875 | Electrical distribution systems | 1460 | 1 LS | 39,000 | 39,000 | | | Replacement of emergency generator and emergency lights. |
| 077 | Bentley Hall | 700875 | Electrical distribution systems | 1460 | 1 unit | 48,000 | 48,000 | | | Electrical Upgrades Emergency Generator |
| 343 | GGFE Administrative Bldg | 700875 | Electrical distribution systems | 1460 | 1 LS | 12,000 | 12,000 | | | Replace/repair Service Emergency Generator |
| 345 | Passyunk | 700875 | Electrical distribution systems | 1460 | 1 LS | 12,000 | 12,000 | | | Replace/repair Service Emergency Generator |
| 050 | Blumberg | 700878 | Plumbing upgrades | 1460 | 1 LS | 282,510 | 282,510 | | | Boiler room replacement/repair of broken sanitary pipe |
| 050 | Blumberg | 701090 | Fire Saftey | 1460 | 1 LS | 30,149 | 30,149 | | | Maintenance/repair of Fire Alarm System |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | |
|---|--------------------------|--|---|------------------|-------------|----------------------|----------------|-----------|----------|---|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P002501122012 | | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 013 | Wilson Park | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1 LS | 520,825 | 520,825 | | | Replace 4 ac units and general upgrades |
| 020 | Spring Garden Apartments | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1000 LS | 0 | 2,064,084 | | | Replace/remove piping including: 3" underground pre insulated HWS pipes in crawl space; 3" isolation valves; 2.5" pre insulated HWS/HWR pipes; 2.5" mixing valve; 50GPM/ 50ft head 1.5 HP inline pumps including electric connections; new heating element; 3" DCW preinsulated underground main; 2" & 3" isolation valves Gate Valve |
| 066 | Holmcrest Homes | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1 LS | 1,000,000 | 0 | | | New underground heating distribution |
| 077 | Bentley Hall | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1 LS | 16,000 | 16,000 | | | HVAC upgrades |
| 401401 | Housing Operations | 701098 | 504 Unit Modification/Fair Housing | 1460 | 1 LS | 876,000 | 876,000 | | | 504 Unit Modification/Fair Housing |
| 039 | West Park Apts | 701165 | Elevator Repairs | 1460 | 6 elevators | 577,708 | 0 | | | Elevator Repairs |
| 029 | Hill Creek | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 80,000 | 80,000 | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 031 | Bartram Villiage | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 47,712 | 47,712 | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 039 | West Park Apts | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 35,522 | 35,522 | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 062 | Cassie L Holly | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 20,000 | 20,000 | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 013 | Wilson Park | 701434 | Roof Repair/Replacement | 1460 | 17,670 SF | 0 | 280,862 | | | Remove and replace flat roof - EPDM single ply membrane |
| 055 | Fairhill Square | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 110,000 | 110,000 | | | Repair roof drainage |
| 039 | West Park Apts | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 159,588 | 159,588 | | | Repair roof drainage |
| 018 | Arch Homes | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 502,503 | 502,503 | | | Replace roof |
| CFP_722_09-30-2012 PART II SUPPORTING | | | | Page 5 | | | | | | |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | |
|---|-------------------------|--|---|----------|----------------------|----------------|-----------|----------|---|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P002501122012 | | | | | | | |
| Development Number / Name HA-Wide Activities | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| | | | Total PHA-Wide Dwelling Unit Improvements | | | 6,705,772 | 7,215,899 | 0 | 0 |
| | | | Scattered Sites Dwelling Unit Renovation | | | | | | |
| 901 | Haddington | 701434 | Roof Repair/Replacement | 1460 | 41 units | 602,250 | 352,588 | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 902 | Mantua | 701434 | Roof Repair/Replacement | 1460 | 41 units | 602,250 | 352,588 | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 903 | Kingsessing | 701434 | Roof Repair/Replacement | 1460 | 41 units | 602,250 | 352,588 | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 904 | Germantown/Hunting Park | 701434 | Roof Repair/Replacement | 1460 | 19 units | 309,155 | 162,733 | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 905 | Fairhill Square | 701434 | Roof Repair/Replacement | 1460 | 4 units | 241,287 | 27,122 | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 906 | Francisville | 701434 | Roof Repair/Replacement | 1460 | 31 units | 353,320 | 189,855 | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 907 | Ludlow | 701434 | Roof Repair/Replacement | 1460 | 19 units | 309,155 | 162,733 | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | | Grant Type and Number | | | | | | | |
|---|--------------------|-------------|---|------------------|-----------|----------------------|----------------|-----------|----------|--|
| Philadelphia Housing Authority | | | Capital Fund Program Grant No: PA26P00250112 2012 | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 908 | Susquehanna | 701434 | Roof Repair/Replacement | 1460 | 17 units | 305,140 | 149,172 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shingles; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 909 | Strawberry Mansion | 701434 | Roof Repair/Replacement | 1460 | 14 units | 220,825 | 122,050 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shingles; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 910 | Oxford Jefferson | 701434 | Roof Repair/Replacement | 1460 | 19 units | 309,155 | 162,733 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shingles; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| | | | Scattered Site Unit Renovation Total | | 235 units | 3,854,787 | 2,034,160 | 0 | 0 | |
| | | | Total Dwelling Structures | 1460 | | 10,560,559 | 9,250,059 | | | |
| | | | Non-Dwelling Structures | 1470 | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | Total Non-Dwelling Structures | 1470 | | 0 | 0 | | | |
| | | | Non-Dwelling Equipment | | | | | | | |
| 013 | Wilson Park | 700035 | Equipment for Security Upgrades | 1475 | 1 LS | 106,580 | 63,198 | | | 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 | 266,450 | 266,450 | | | The purchase of 200 replacement computers throughout PHA. Also includes server and network upgrades/replacements, |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | |
|---|-----------------------------------|---|--|------------------|----------|----------------------|----------------|-----------|----------|--|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250112 2012 | | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 709709 | ISM | 700614 | Telephone Infrastructure Upgrades | 1475 | 1 LS | 159,870 | 159,870 | | | Telephone equipments including but not limited to network switches and IVR upgrades |
| 455455 | Housing Operations Specialty Crew | 701203 | Maintenance Equipment | 1475 | 1 LS | 73,000 | 73,000 | | | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through |
| | | | Total Non-Dwelling Equipment | 1475 | | 605,900 | 562,518 | 0 | 0 | |
| 401401 | Housing Operations | 700882 | Demolition | 1485 | 1 LS | 159,870 | 159,870 | | | Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors |
| | | | Total Demolition | 1485 | | 159,870 | 159,870 | 0 | 0 | |
| 401401 | Housing Operations | 700854 | Relocation | 1495 | 1 LS | 146,000 | 146,000 | | | Relocations as needed through out PHA. |
| | | | Total Relocation | 1495 | | 146,000 | 146,000 | 0 | 0 | |
| | | | | | | | | | | |
| | | | Total Development | 1499 | | 0 | 0 | 0 | 0 | |
| 700700 | Finance | 701491 | Bond Debt Service - Principle | 1501 | 1 LS | 9,725,549 | 9,725,549 | | | bond debt principle payment for Tasker Bond |
| 700700 | Finance | 701498 | Bond Debt Service - Interest | 1501 | 1 LS | 2,336,049 | 2,336,049 | | | bond debt interest payment for Tasker Bond |
| | | | Total Debt Service | 1501 | | 12,061,599 | 12,061,599 | 0 | 0 | |
| | | | | | | | | | | |
| | | | GRAND TOTAL | | | 45,599,611 | 40,326,850 | 0 | 0 | |

Capital Fund Program (CFP)

Part II: Supporting Pages

| | | | | | | | | | |
|--|-------------|---|---------------------|----------|----------------------|----------------|-----------|----------|----------|
| PHA Name: | | Grant Type and Number | | | | | | | |
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250112 2012 | | | | | | | |
| Development Number / Name HA-Wide Activities | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | Original | Revised Budget | Obilgated | Expended | Comments |

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Capital Fund Program Grant No: PA26P00250112 | | Federal FFY of Grant: 2012 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/15/2012 | 07/14/2014 | 07/15/2012 | 07/14/2016 | |
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| 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: PA26P00250113 | | | Federal FY of Grant: 2013 |
| X Original Annual Statement Reserve for Disasters/Emergencies Performance and Evaluation Report for Program Year Ending: | | Revised Annual Statement (Revision No: 1) 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 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| 3 | 1408 Management Improvements | 2,214,067.24 | 0.00 | 0.00 | 0.00 |
| 4 | 1410 Administrative Costs | 4,032,685.00 | 0.00 | 0.00 | 0.00 |
| 5 | 1411 Audit | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 1415 Liquidated Damages | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 1430 Fees and Costs | 1,533,000.00 | 0.00 | 0.00 | 0.00 |
| 8 | 1440 Site Acquisition | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | 1450 Site Improvements | 1,367,052.00 | 0.00 | 0.00 | 0.00 |
| 10 | 1460 Dwelling Structures | 9,250,058.99 | 0.00 | 0.00 | 0.00 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 1470 Non-Dwelling Space | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 1475 Non-Dwelling Equipment | 562,518.01 | 0.00 | 0.00 | 0.00 |
| 14 | 1485 Demolition | 159,870.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1490 Replacement Reserve | | | | |
| 16 | 1492 Moving to Work Demonstration | | | | |
| 17 | 1495 Relocation | 146,000.00 | 0.00 | 0.00 | 0.00 |
| 18 | 1499 Development Activities | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | 1501 Collateralization or Debt Service | 12,061,598.76 | 0.00 | 0.00 | 0.00 |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 40,326,850.00 | 0.00 | 0.00 | 0.00 |
| 22 | Amount of Line 21 Related to LBP Activities | | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | 1,095,000.00 | 0.00 | | |
| 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 | | | | |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | |
|---|--------------------------|---|---|------------------|----------|----------------------|----------------|-----------|----------|---|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250113 2013 | | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 701701 | Finance | 701100 | Operating Subsidy | 1406 | | 9,000,000 | | | | |
| | | | Total Operating Subsidy Cost | 1406 | | 9,000,000 | 0 | 0 | 0 | |
| | | | Management Improvements | | | | | | | |
| 522522 | Organization Development | 700168 | PHA Development Staff Manager | 1408 | | 0 | 0 | | | PHA Development Staff Manager consist of Salaries & Benefits. |
| 493493 | Police | 700169 | Police Officers Salaries and Benefits | 1408 | | 1,107,034 | | | | Police Officers Salaries and Benefits |
| 709709 | ISM | 700176 | Computer Software Acquisition,Production Support,Customization,and Program Implementation | 1408 | | 527,159 | | | | PHA wide system support, upgrades, implemetations. |
| 428428 | Pre-Apprentice | 700368 | Apprenticeship Program Field Training | 1408 | | 158,148 | | | | MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include:preparing public |
| 495495 | Res. Lobby Monitors | 700787 | Lobby Monitors: Program to enhance site security. | 1408 | | 421,727 | | | | Lobby Monitors consist of Salaries & Benefits. |
| 500500 | Human Resource | 700796 | Staff Development: Provide training opportunities for PHA staff. | 1408 | | 0 | 0 | | | Various Training (i.e. Ethical Conduct, Prevent Harassment, Culture of Respect) for Executive level thru Line Staff. |
| | | | Total Management Improvement Cost | 1408 | | 2,214,067 | 0 | 0 | 0 | |
| | | | Administrative Costs | | | | | | | |
| 000 | PHA-Wide | 700183 | Administrative Salaries and Benefits | 1410 | | 4,032,685 | | | | Administrative Salaries and Benefits |
| | | | Total Administrative Cost | 1410 | | 4,032,685 | 0 | 0 | 0 | |
| | | | Fees and Costs | | | | | | | |
| 800800 | Development | 700185 | A&E, Legal and Consultant Services | 1430 | | 1,022,000 | | | | pre-development and design cost |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | | Grant Type and Number | | | | | | | |
|---|--------------------|-------------|---|------------------|-----------|----------------------|----------------|-----------|----------|---|
| Philadelphia Housing Authority | | | Capital Fund Program Grant No: PA26P002501132013 | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| | | | | | | | | | | |
| 050 | Blumberg | 700855 | Environmental Issues: LBP Testing and Asbestos Monitoring | 1430 | 1 LS | 511,000 | | | | |
| | | | Total Professional Services Costs and Fees | 1430 | | 1,533,000 | 0 | 0 | 0 | |
| | | | Site Acquisition | | | | | | | |
| | | | | | | | | | | |
| | | | Total Site Acquisition Costs | 1440 | | 0 | 0 | 0 | 0 | |
| | | | PHA- Wide Site Improvements | | | | | | | |
| 401401 | Housing Operations | 700174 | 504 Exterior Improvements, Ramps, Exterior Glides | 1450 | Varies | 219,000 | | | | 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. |
| 049 | Morton Homes | 701099 | Concrete | 1450 | 7,284 SF | 75,027 | | | | concreter repair/replacement of sidewalks, walkways and curbs |
| 093 | West Park Plaza | 701099 | Concrete | 1450 | 1,200 SF | 12,253 | | | | concreter repair/replacement of sidewalks, walkways and curbs |
| 100 | Cecil B Moore | 701099 | Concrete | 1450 | 4,000 SF | 40,753 | | | | concreter repair/replacement of sidewalks, walkways and curbs |
| 001 | Johnson Homes | 701478 | Fencing | 1450 | 8,7630 LF | 0 | 0 | | | repair/replace fences |
| 055 | Fairhill Apts | 701478 | Fencing | 1450 | 400 SF | 40,000 | | | | repair/replace fences |
| | | | Total PHA-Wide Site Improvements | | | 387,033 | 0 | 0 | 0 | |
| | | | | | | | | | | |

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: PA26P00250113 | | | | | | 2013 | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | | | |
| | | | Scattered Sites Site Improvements | | | | | | | |
| 901 | Haddington | 700992 | Landscaping, Trimming | 1450 | 58 units | 169,870 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 902 | Mantua | 700992 | Landscaping, Trimming | 1450 | 58 units | 169,870 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 903 | Kingsessing | 700992 | Landscaping, Trimming | 1450 | 58 units | 169,870 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 904 | Germantown/Hunting Park | 700992 | Landscaping, Trimming | 1450 | 27 units | 78,402 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 905 | Fairhill Square | 700992 | Landscaping, Trimming | 1450 | 4 units | 13,067 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 906 | Francisville | 700992 | Landscaping, Trimming | 1450 | 31 units | 91,468 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 907 | Ludlow | 700992 | Landscaping, Trimming | 1450 | 27 units | 78,402 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 908 | Susquehanna | 700992 | Landscaping, Trimming | 1450 | 24 units | 71,868 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 909 | Strawberry Mansion | 700992 | Landscaping, Trimming | 1450 | 20 units | 58,801 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| 910 | Oxford Jefferson | 700992 | Landscaping, Trimming | 1450 | 27 units | 78,402 | | | | Cut and remove selected trees from site. All tree stumps are to be ground to below grade. Removal of all trees, grindings and cuttings. |
| | | | Total Scattered Site Improvements | | 333 units | 980,019 | 0 | 0 | 0 | |
| | | | Total Site Improvements | 1450 | | 1,367,052 | 0 | | | |
| | | | PHA Wide Dwelling Structures | | | | | | | |
| 001 | Johnson Homes | 700874 | Combustion Upgrades | 1460 | 1 LS | 0 | 0 | | | repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls. |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | |
|---|--------------------------|--|--|------------------|-----------------|----------------------|----------------|-----------|----------|--|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P002501132013 | | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 050 | Blumberg | 700874 | Combustion Upgrades | 1460 | 1 LS | 517,490 | | | | Boiler room replacement/repair of broken sanitary pipe |
| 001 | Johnson Homes | 700875 | Electrical distribution systems | 1460 | 420 LS | 898,912 | | | | Remove/replace all subpanels; remove/replace main electrical distribution panel; remove/replace existing electrical EMT condute and cable from |
| 015 | Harrison Plaza | 700875 | Electrical distribution systems | 1460 | 1 LS | 338,142 | | | | Repair /replace emergency lights, elevator and fire alarm upgrades |
| 020 | Spring Garden Apartments | 700875 | Electrical distribution systems | 1460 | 1 LS | 0 | 0 | | | Install lighting in boiler rooms, replace emergency lighting and smoke detectors |
| 013 | Wilson Park | 700875 | Electrical distribution systems | 1460 | 480 CY & 276 LF | 100,600 | | | | Furnish and install new 600 amp ATS; install concrete pad; excavate & backfill for UG feeders from Diesel Generator to 600 amp 3 phase ATS; 4" rigid condute including fitting and supports/clamps; electric feeders, 450 kmil copper conductor. |
| 114 | Gladys B Jacobs | 700875 | Electrical distribution systems | 1460 | 1 LS | 70,000 | | | | Replace fire alarm system. |
| 065 | Collegeview | 700875 | Electrical distribution systems | 1460 | 1 LS | 14,000 | | | | Repair emergency lights and replace fire alarm system. |
| 050 | Blumberg | 700875 | Electrical distribution systems | 1460 | 4 cabs | 140,000 | | | | Elevator cab upgrades |
| 063 | Katie B Jackson | 700875 | Electrical distribution systems | 1460 | 1 LS | 39,000 | | | | Replacement of emergency generator and emergency lights. |
| 077 | Bentley Hall | 700875 | Electrical distribution systems | 1460 | 1 unit | 48,000 | | | | Electrical Upgrades Emergency Generator |
| 343 | GGFE Administrative Bldg | 700875 | Electrical distribution systems | 1460 | 1 LS | 12,000 | | | | Replace/repair Service Emergency Generator |
| 345 | Passyunk | 700875 | Electrical distribution systems | 1460 | 1 LS | 12,000 | | | | Replace/repair Service Emergency Generator |
| 050 | Blumberg | 700878 | Plumbing upgrades | 1460 | 1 LS | 282,510 | | | | Boiler room replacement/repair of broken sanitary pipe |
| 050 | Blumberg | 701090 | Fire Saftey | 1460 | 1 LS | 30,149 | | | | Maintenance/repair of Fire Alarm System |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | |
|---|--------------------------|---|---|------------------|-------------|----------------------|----------------|-----------|----------|---|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250113 2013 | | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 013 | Wilson Park | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1 LS | 520,825 | | | | Replace 4 ac units and general upgrades |
| 020 | Spring Garden Apartments | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1000 LS | 2,064,084 | | | | Replace/remove piping including: 3" underground pre insulated HWS pipes in crawl space; 3" isolation valves; 2.5" pre insulated HWS/HWR pipes; 2.5" mixing valve; 50GPM/ 50ft head 1.5 HP inline pumps including electric connections; new heating element; 3" DCW preinsulated underground main; 2" & 3" isolation valves Gate Valve |
| 066 | Holmcrest Homes | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1 LS | 0 | 0 | | | New underground heating distribution |
| 077 | Bentley Hall | 701095 | Heating, Ventilation and Air Conditioners (HVAC) Upgrades | 1460 | 1 LS | 16,000 | | | | HVAC upgrades |
| 401401 | Housing Operations | 701098 | 504 Unit Modification/Fair Housing | 1460 | 1 LS | 876,000 | | | | 504 Unit Modification/Fair Housing |
| 039 | West Park Apts | 701165 | Elevator Repairs | 1460 | 6 elevators | 0 | 0 | | | Elevator Repairs |
| 029 | Hill Creek | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 80,000 | | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 031 | Bartram Villiage | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 47,712 | | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 039 | West Park Apts | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 35,522 | | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 062 | Cassie L Holly | 701433 | Repair exterior wall surfaces | 1460 | 1 LS | 20,000 | | | | Repair Exterior Wall Surfaces including Brick Pointing and Caulking |
| 013 | Wilson Park | 701434 | Roof Repair/Replacement | 1460 | 17,670 SF | 280,862 | | | | Remove and replace flat roof - EPDM single ply membrane |
| 055 | Fairhill Square | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 110,000 | | | | Repair roof drainage |
| 039 | West Park Apts | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 159,588 | | | | Repair roof drainage |
| 018 | Arch Homes | 701434 | Roof Repair/Replacement | 1460 | 1 LS | 502,503 | | | | Replace roof |
| CFP_723_09-30-2012 PART II SUPPORTING | | | | Page 5 | | | | | | |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | |
|---|-------------------------|--|-------------------------|----------|----------------------|----------------|-----------|----------|---|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P002501132013 | | | | | | | |
| Development Number / Name HA-Wide Activities | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| | | Total PHA-Wide Dwelling Unit Improvements | | | 7,215,899 | 0 | 0 | 0 | |
| | | Scattered Sites Dwelling Unit Renovation | | | | | | | |
| 901 | Haddington | 701434 | Roof Repair/Replacement | 1460 | 41 units | 352,588 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 902 | Mantua | 701434 | Roof Repair/Replacement | 1460 | 41 units | 352,588 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 903 | Kingsessing | 701434 | Roof Repair/Replacement | 1460 | 41 units | 352,588 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 904 | Germantown/Hunting Park | 701434 | Roof Repair/Replacement | 1460 | 19 units | 162,733 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 905 | Fairhill Square | 701434 | Roof Repair/Replacement | 1460 | 4 units | 27,122 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 906 | Francisville | 701434 | Roof Repair/Replacement | 1460 | 31 units | 189,855 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |
| 907 | Ludlow | 701434 | Roof Repair/Replacement | 1460 | 19 units | 162,733 | | | Remove/replace wood sheathing; remove/replace portion of roof asphalt shinges; remove/replace entire roof asphalt shingles; remove/replace EPDM single ply membrane; remove/replace heat-weld TPO polymer base; remove/replace SBS-modified bituminous membrane roof. |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | |
|---|--------------------|---|---|------------------|-----------|----------------------|----------------|-----------|----------|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250113 2013 | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended |
| 908 | Susquehanna | 701434 | Roof Repair/Replacement | 1460 | 17 units | 149,172 | | | |
| 909 | Strawberry Mansion | 701434 | Roof Repair/Replacement | 1460 | 14 units | 122,050 | | | |
| 910 | Oxford Jefferson | 701434 | Roof Repair/Replacement | 1460 | 19 units | 162,733 | | | |
| | | | Scattered Site Unit Renovation Total | | 235 units | 2,034,160 | 0 | 0 | 0 |
| | | | Total Dwelling Structures | 1460 | | 9,250,059 | 0 | | |
| | | | Non-Dwelling Structures | 1470 | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | Total Non-Dwelling Structures | 1470 | | 0 | 0 | | |
| | | | Non-Dwelling Equipment | | | | | | |
| 013 | Wilson Park | 700035 | Equipment for Security Upgrades | 1475 | 1 LS | 63,198 | | | |
| 709709 | ISM | 700180 | Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services | 1475 | 1 LS | 266,450 | | | |

Capital Fund Program (CFP)

Part II: Supporting Pages

| PHA Name: | | Grant Type and Number | | | | | | | | |
|---|-----------------------------------|---|--|------------------|----------|----------------------|----------------|-----------|----------|--|
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250113 2013 | | | | | | | | |
| Development Number / Name HA-Wide Activities | | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | | Original | Revised Budget | Obilgated | Expended | Comments |
| 709709 | ISM | 700614 | Telephone Infrastructure Upgrades | 1475 | 1 LS | 159,870 | | | | Telephone equipments including but not limited to network switches and IVR upgrades |
| 455455 | Housing Operations Specialty Crew | 701203 | Maintenance Equipment | 1475 | 1 LS | 73,000 | | | | repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through |
| | | | Total Non-Dwelling Equipment | 1475 | | 562,518 | 0 | 0 | 0 | |
| 401401 | Housing Operations | 700882 | Demolition | 1485 | 1 LS | 159,870 | | | | Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors |
| | | | Total Demolition | 1485 | | 159,870 | 0 | 0 | 0 | |
| 401401 | Housing Operations | 700854 | Relocation | 1495 | 1 LS | 146,000 | | | | Relocations as needed through out PHA. |
| | | | Total Relocation | 1495 | | 146,000 | 0 | 0 | 0 | |
| | | | | | | | | | | |
| | | | Total Development | 1499 | | 0 | 0 | 0 | 0 | |
| 700700 | Finance | 701491 | Bond Debt Service - Principle | 1501 | 1 LS | 9,725,549 | | | | bond debt principle payment for Tasker Bond |
| 700700 | Finance | 701498 | Bond Debt Service - Interest | 1501 | 1 LS | 2,336,049 | | | | bond debt interest payment for Tasker Bond |
| | | | Total Debt Service | 1501 | | 12,061,599 | 0 | 0 | 0 | |
| | | | | | | | | | | |
| | | | GRAND TOTAL | | | 40,326,850 | 0 | 0 | 0 | |

Capital Fund Program (CFP)

Part II: Supporting Pages

| | | | | | | | | | |
|--|-------------|---|---------------------|----------|----------------------|----------------|-----------|----------|----------|
| PHA Name: | | Grant Type and Number | | | | | | | |
| Philadelphia Housing Authority | | Capital Fund Program Grant No: PA26P00250113 2013 | | | | | | | |
| Development Number / Name HA-Wide Activities | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | | |
| | | | | | Original | Revised Budget | Obilgated | Expended | Comments |

| Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary | | | | | | |
|---|---|--|-----------|-----------|-------------------------------------|-----------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250108 | | | Federal FY of Grant: 2008 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1406 Operations | 0 | | | | |
| 3 | 1408 Management Improvements | 0 | | | | |
| 4 | 1410 Administrative Costs | 0 | | | | |
| 5 | 1411 Audit | 0 | | | | |
| 6 | 1415 Liquidated Damages | 0 | | | | |
| 7 | 1430 Fees and Costs | 0 | 0 | 0 | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | | |
| 9 | 1450 Site Improvements | 0 | 1,206,885 | 1,746,176 | 1,746,176 | 1,712,073 |
| 10 | 1460 Dwelling Structures | 0 | 3,195,882 | 3,195,882 | 3,195,882 | 3,140,882 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | | |
| 12 | 1470 Non-Dwelling Space | 0 | 575,000 | 575,000 | 575,000 | 575,000 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | | |
| 14 | 1485 Demolition | 0 | 0 | 0 | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | | |
| 17 | 1495 Relocation | 0 | | | | |
| 18 | 1499 Development Activities | 5,517,058 | 539,291 | 0 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | | |
| 20 | 1502 Contingency | | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 5,517,058 | 5,517,058 | 5,517,058 | 5,517,058 | 5,427,955 |
| 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 Replacement Housing Fund Program Grant No: PA26R00250108 2008 | | | | | | | | | |
|--|------------------------|--|---------------------------|----------|----------------------|------------------|------------------|-------------------|------------------|----------------|--|
| 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 | | Obligated | Expended | Comments | |
| | | | 1430 | | 0 | | | 0 | | | |
| | | Total A & E | | | 0 | 0 | 0 | 0 | 0 | | |
| 045 | Mantua Hall Apartments | 801068 | Site Improvement | 1450 | 0 | 1,206,885 | 1,206,885 | 1,206,885 | 1,172,782 | | |
| 173 | Paschall Phase I LP | 801068 | Site Improvement | 1450 | 0 | 0 | 539,291 | 539,291 | 539,291 | | |
| | | Total Site Improvements | | | 0 | 1,206,885 | 1,746,176 | 1,746,176 | 1,712,073 | | |
| 045 | Mantua Hall Apartments | 801031 | Dwelling Construction | 1460 | 0 | 3,195,882 | 3,195,882 | 3,195,882 | 3,140,882 | | |
| | | Total Construction | | | 0 | 3,195,882 | 3,195,882 | 3,195,882 | 3,140,882 | | |
| 045 | Mantua Hall Apartments | 801031 | Non-Dwelling Construction | 1470 | 0 | 575,000 | 575,000 | 575,000 | 575,000 | | |
| | | Total Non-Dwelling Construction | | | 0 | 575,000 | 575,000 | 575,000 | 575,000 | | |
| 045 | Mantua Hall Apartments | 801057 | Demolition | 1485 | 0 | | | 0 | 0 | | |
| | | Total Demolition | | | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | | | | |
| 173 | Paschall Phase I | 701497 | | | 0 | 539,291 | 0 | 0 | 0 | | |
| | | 701497 | Replacement Housing | 1499 | 5,517,058 | 0 | 0 | 0 | 0 | | |
| | | Total New Development | | | 5,517,058 | 539,291 | 0 | 0 | 0 | | |
| | | Total Proposed Replacement Housing Fund Activities | | | 5,517,058 | 5,517,058 | 5,517,058 | 5,517,058 | 5,427,955 | | |
| | | | | | | | | | | | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250108 | | Federal FFY of Grant: 2008 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 06/13/2008 | 10/29/2014 | 06/13/2008 | 07/29/2016 | |
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| Annual Statement/Performance and Evaluation Report | | | | | | |
|--|---|----------------------|--|-----------|-------------------|-----------|
| Capital Fund Program (CFP) Part I: Summary | | | | | | |
| PHILADELPHIA HOUSING AUTHORITY | | | Replacement Housing Fund Program Grant No: PA26R00250109 | | 2009 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1406 Operations | 0 | | | | |
| 3 | 1408 Management Improvements | 0 | | | | |
| 4 | 1410 Administrative Costs | 0 | | | | |
| 5 | 1411 Audit | 0 | | | | |
| 6 | 1415 Liquidated Damages | 0 | | | | |
| 7 | 1430 Fees and Costs | 0 | 0 | 1,063,217 | 533,593 | 317,105 |
| 8 | 1440 Site Acquisition | 0 | | | | |
| 9 | 1450 Site Improvements | 0 | 0 | 0 | 0 | 0 |
| 10 | 1460 Dwelling Structures | 0 | 5,644,993 | 4,581,776 | 4,925,840 | 4,925,840 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | | |
| 12 | 1470 Non-Dwelling Space | 0 | 0 | 0 | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | | |
| 14 | 1485 Demolition | 0 | 0 | 0 | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | | |
| 17 | 1495 Relocation | 0 | | | | |
| 18 | 1499 Development Activities | 5,644,993 | 0 | 0 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | | |
| 20 | 1502 Contingency | | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 5,644,993 | 5,644,993 | 5,644,993 | 5,459,433 | 5,242,945 |
| 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: | | | Grant Type and Number | | | | | | | | | |
| Philadelphia Housing Authority | | | Replacement Housing Fund Program Grant No: PA26R00250109 | | | | | | | | 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 | |
| 061 | Paschall Apartments | 701497 | Replacement Housing | 1499 | 100 | 5,644,993 | 0 | 0 | 0 | 0 | | |
| | | | Total New Development | | | 5,644,993 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | | | | | |
| 174 | Paschall Phase II LP | 801016 | Outside Counsel | 1430 | | 0 | 0 | 195,000 | 127,210 | 127,210 | | |
| 174 | Paschall Phase II LP | 801018 | A&E Costs | 1430 | | 0 | 0 | 429,538 | 352,929 | 136,441 | | |
| 174 | Paschall Phase II LP | 801026 | Other Fees/Cost | 1430 | | 0 | 0 | 438,679 | 53,454 | 53,454 | | |
| | | | Total Fees and Costs | | | 0 | 0 | 1,063,217 | 533,593 | 317,105 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 174 | Paschall Phase II LP | 801032 | Dwelling Construction II | 1460 | | 0 | 5,644,993 | 4,581,776 | 4,925,840 | 4,925,840 | | |
| | | | Total Construction | | | 0 | 5,644,993 | 4,581,776 | 4,925,840 | 4,925,840 | | |
| | | | | | | | | | | | | |
| | | | New Development | | | | | | | | | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 5,644,993 | 5,644,993 | 5,644,993 | 5,459,433 | 5,242,945 | | |
| | | | | | | | | | | | | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250109 | | | Federal FFY of Grant: 2009 |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 09/15/2009 | 10/29/2014 | 09/15/2009 | 10/29/2016 | |
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| Annual Statement/Performance and Evaluation Report | | | | | | |
|--|---|--|-----------|-----------|------------------------------|-----------|
| Capital Fund Program (CFP) Part I: Summary | | | | | | |
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250110 | | | Federal FY of Grant: 2010 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1406 Operations | 0 | | | | |
| 3 | 1408 Management Improvements | 0 | | | | |
| 4 | 1410 Administrative Costs | 0 | | | | |
| 5 | 1411 Audit | 0 | | | | |
| 6 | 1415 Liquidated Damages | 0 | | | | |
| 7 | 1430 Fees and Costs | 0 | 0 | 0 | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | | |
| 9 | 1450 Site Improvements | 0 | 0 | 2,740,263 | 1,764,930 | 1,674,074 |
| 10 | 1460 Dwelling Structures | 0 | 2,740,263 | 0 | 940,000 | 940,000 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | | |
| 12 | 1470 Non-Dwelling Space | 0 | 0 | 0 | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | | |
| 14 | 1485 Demolition | 0 | 0 | 0 | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | | |
| 17 | 1495 Relocation | 0 | | | | |
| 18 | 1499 Development Activities | 2,740,263 | 0 | 0 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | | |
| 20 | 1502 Contingency | | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 2,740,263 | 2,740,263 | 2,740,263 | 2,704,930 | 2,614,074 |
| 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 Replacement Housing Fund Program Grant No: PA26R00250110 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 | Revised | Revised 2 | Obligated | Expended | Comments | |
| 014 | Norris Apartments | 701490 | New Development | 1499 | 51 Units | 2,740,263 | 0 | 0 | 0 | 0 | New construction of 51 units. | |
| | | | Total New Development | | | 2,740,263 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | | | | | |
| 175 | Norris Apartments LP | 801068 | Site Improvement | 1450 | 51 Units | 0 | 0 | 2,740,263 | 1,764,930 | 1,674,074 | New construction of 51 units. | |
| | | | Total Site Improvements | | | 0 | 0 | 2,740,263 | 1,764,930 | 1,674,074 | | |
| | | | | | | | | | | | | |
| 014 | Norris Apartments | 801031 | Dwelling Construction | 1460 | 51 Units | 0 | 2,740,263 | 0 | 0 | 0 | New construction of 51 units. | |
| 175 | Norris Apartments | 801031 | Dwelling Construction | 1460 | 51 Units | 0 | 0 | 0 | 940,000 | 940,000 | | |
| | | 801032 | Dwelling Construction II | 1460 | | 0 | | | | | | |
| | | | Total Construction | | | 0 | 2,740,263 | 0 | 940,000 | 940,000 | | |
| | | | | | | | | | | | | |
| | | | New Development | | | 2,740,263 | 2,740,263 | 2,740,263 | 2,704,930 | 2,614,074 | | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 2,740,263 | | | | | | |
| | | | | | | | | | | | | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250110 | | Federal FFY of Grant: 2010 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/15/2010 | 07/14/2012 | 07/15/2010 | 07/14/2014 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP) Part I: Summary

| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250111 | | Federal FY of Grant: 2011 | |
|--|---|--|-----------|------------------------------|----------|
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> Final Performance and Evaluation Report | | | |
| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
| | | Original | Revised | Obligated | Expended |
| 1 | Total Non-CFP Funds | 0 | | 0 | 0 |
| 2 | 1406 Operations | 0 | | | |
| 3 | 1408 Management Improvements | 0 | | | |
| 4 | 1410 Administrative Costs | 0 | | | |
| 5 | 1411 Audit | 0 | | | |
| 6 | 1415 Liquidated Damages | 0 | | | |
| 7 | 1430 Fees and Costs | 0 | | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | |
| 9 | 1450 Site Improvements | 0 | | 0 | 0 |
| 10 | 1460 Dwelling Structures | 0 | 0 | 0 | 0 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | |
| 12 | 1470 Non-Dwelling Space | 0 | | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | |
| 14 | 1485 Demolition | 0 | | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | |
| 17 | 1495 Relocation | 0 | | | |
| 18 | 1499 Development Activities | 2,740,263 | 1,790,550 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 2,740,263 | 1,790,550 | 0 | 0 |
| 22 | Amount of Line 21 Related to LBP Activities | | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | | | | |
| 24 | Amount of Line 21 Related to Security - Soft Costs | | | | |
| 25 | Amount of Line 21 Related to Security - Hard Costs | | | | |
| 26 | Amount of Line 21 Related to Energy Conservation Measures | | | | |

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

| | | | | | | | | | | | |
|---|------------|--|--|---------------------|----------|----------------------|-----------|-------------------|----------|--|--|
| PHA Name: Philadelphia Housing Authority | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250111 2011 | | | | | | | | | |
| 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 | Obligated | Expended | Comments | |
| 024 | Queen Lane | 701490 | New Development | 1499 | 55 units | 2,740,263 | 1,790,550 | 0 | 0 | Demolition of existing 120, 16 story high-rise and the development of 55 new construction townhouses and duplexes. This work will require building permits and environmental review. | |
| | | | Total New Development | | | 2,740,263 | 1,790,550 | 0 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | | |
| | | | Total Construction | | | 0 | 0 | 0 | 0 | | |
| | | | | | | | | | | | |
| | | | New Development | | | 2,740,263 | 1,790,550 | 0 | 0 | | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 2,740,263 | | | | | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

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|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250111 | | Federal FFY of Grant: 2011 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/15/2011 | 07/14/2013 | 07/15/2011 | 07/14/2015 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP) Part I: Summary

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|--|--|------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250112 | Federal FY of Grant: 2012 |
|--|--|------------------------------|

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies
☒ Performance and Evaluation Report for Program Year Ending: 09/30/2012 ☐ Revised Annual Statement (Revision No:)
☐ Final Performance and Evaluation Report

| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
|----------|---|----------------------|-----------|-------------------|----------|
| | | Original | Revised | Obligated | Expended |
| 1 | Total Non-CFP Funds | 0 | | 0 | 0 |
| 2 | 1406 Operations | 0 | | | |
| 3 | 1408 Management Improvements | 0 | | | |
| 4 | 1410 Administrative Costs | 0 | | | |
| 5 | 1411 Audit | 0 | | | |
| 6 | 1415 Liquidated Damages | 0 | | | |
| 7 | 1430 Fees and Costs | 0 | | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | |
| 9 | 1450 Site Improvements | 0 | | 0 | 0 |
| 10 | 1460 Dwelling Structures | 0 | 0 | 0 | 0 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | |
| 12 | 1470 Non-Dwelling Space | 0 | | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | |
| 14 | 1485 Demolition | 0 | | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | |
| 17 | 1495 Relocation | 0 | | | |
| 18 | 1499 Development Activities | 1,353,082 | 3,409,555 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 1,353,082 | 3,409,555 | 0 | 0 |
| 22 | Amount of Line 21 Related to LBP Activities | | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | | | | |
| 24 | Amount of Line 21 Related to Security - Soft Costs | | | | |
| 25 | Amount of Line 21 Related to Security - Hard Costs | | | | |
| 26 | Amount of Line 21 Related to Energy Conservation Measures | | | | |

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|--|--|-------------|---|------------------|----------|----------------------|------------------|-------------------|----------|--|--|
| Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part II: Supporting Pages | | | | | | | | | | | |
| PHA Name: Philadelphia Housing Authority | | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250112 | | | | | | | 2012 | |
| 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 | Obligated | Expended | Comments | |
| 902 | Mantua | 701490 | New Development | 1499 | 55 units | 1,353,082 | 0 | 0 | 0 | New construction of infill housing units | |
| 003 | Richard Allen Vacant Land Development & Spring Garden School | 701490 | New Development | 1499 | TBD | 0 | 3,409,555 | 0 | 0 | Planned development of senior housing. | |
| | | | Total New Development | | | 1,353,082 | 3,409,555 | 0 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | | |
| | | | Total Construction | | | 0 | 0 | 0 | 0 | | |
| | | | | | | | | | | | |
| | | | New Development | | | 1,353,082 | 3,409,555 | 0 | 0 | | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 1,353,082 | | | | | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

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|---|---|-------------------------------|--|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250112 | | Federal FFY of Grant: 2012 |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/15/2012 | 07/14/2014 | 07/15/2012 | 07/14/2016 | |
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| Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary | | | | | | |
|--|---|--|-----------|-----------|------------------------------|-----------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250208 | | | Federal FY of Grant: 2008 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09-30-2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1406 Operations | 0 | | | | |
| 3 | 1408 Management Improvements | 0 | | | | |
| 4 | 1410 Administrative Costs | 0 | | | | |
| 5 | 1411 Audit | 0 | | | | |
| 6 | 1415 Liquidated Damages | 0 | | | | |
| 7 | 1430 Fees and Costs | 0 | 0 | 2,783,877 | 2,245,948 | 1,909,608 |
| 8 | 1440 Site Acquisition | 0 | | | | |
| 9 | 1450 Site Improvements | 0 | 0 | 895,474 | 895,474 | 895,474 |
| 10 | 1460 Dwelling Structures | 0 | 4,938,514 | 3,812,121 | 4,112,270 | 4,112,270 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | | |
| 12 | 1470 Non-Dwelling Space | 0 | 0 | 317,396 | 317,396 | 317,396 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | | |
| 14 | 1485 Demolition | 0 | 0 | 0 | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | 0 | 0 | 0 | 0 |
| 16 | 1492 Moving to Work Demonstration | 0 | 0 | 0 | 0 | 0 |
| 17 | 1495 Relocation | 0 | 0 | 0 | 0 | 0 |
| 18 | 1499 Development Activities | 7,808,868 | 2,870,354 | 0 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | | |
| 20 | 1502 Contingency | | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 7,808,868 | 7,808,868 | 7,808,868 | 7,571,088 | 7,234,748 |
| 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 Replacement Housing Fund Program Grant No: PA26R00250208 2008 | | | | | | | | |
|---|---------------------------|---|---|----------|----------------------|------------------|------------------|-------------------|------------------|----------------|
| 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 |
| 173 | Paschall Phase I LP | 701497 | Replacement Housing | 1499 | 0 | 2,392,454 | 0 | 0 | 0 | |
| 174 | Paschall Phase II LP | 701497 | Replacement Housing | 1499 | 0 | 477,900 | 0 | 0 | 0 | |
| | | 701497 | Replacement Housing | 1499 | 0 | 0 | 0 | 0 | 0 | |
| | | 701497 | Replacement Housing | 1499 | 7,808,868 | 0 | 0 | 0 | 0 | |
| | | | Total New Development | | 7,808,868 | 2,870,354 | 0 | 0 | 0 | |
| 163 | Mantua I | 801016 | Outside Counsel | 1430 | 0 | 0 | 155,000 | 155,000 | 155,000 | |
| 173 | Paschall Phase I LP | 801016 | Outside Counsel | 1430 | 0 | 0 | 195,000 | 194,769 | 194,769 | |
| 163 | Mantua I | 801018 | A&E Costs | 1430 | 0 | 0 | 546,605 | 558,390 | 558,390 | |
| 173 | Paschall Phase I LP | 801018 | A&E Costs | 1430 | 0 | 0 | 565,779 | 265,779 | 255,911 | |
| 163 | Mantua I | 801026 | Other Fees/Costs | 1430 | 0 | 0 | 216,865 | 261,906 | 261,906 | |
| 164 | Mantua II | 801026 | Other Fees/Costs | 1430 | 0 | 0 | 365,858 | 326,472 | 0 | |
| 173 | Paschall Phase I LP | 801026 | Other Fees/Costs | 1430 | 0 | 0 | 260,870 | 5,732 | 5,732 | |
| 174 | Paschall Phase II LP | 801026 | Other Fees/Costs | 1430 | 0 | 0 | 477,900 | 477,900 | 477,900 | |
| | | | Total A & E | | 0 | 0 | 2,783,877 | 2,245,948 | 1,909,608 | |
| 173 | Paschall Phase I LP | 801068 | Site Improvement | 1450 | 0 | 0 | 895,474 | 895,474 | 895,474 | |
| | | | Total Site Improvements | | 0 | 0 | 895,474 | 895,474 | 895,474 | |
| 045 | Mantua Hall Apartments | 801031 | Dwelling Construction | 1460 | 0 | 4,938,514 | 0 | 0 | 0 | |
| 163 | Mantua I | 801031 | Dwelling Construction | 1460 | 0 | 0 | 249,162 | 249,161 | 249,161 | |
| 173 | Paschall Phase I LP | 801031 | Dwelling Construction | 1460 | 0 | 0 | 157,935 | 458,085 | 458,085 | |
| 164 | Mantua II | 801032 | Dwelling Construction II | 1460 | 0 | 0 | 3,405,024 | 3,405,024 | 3,405,024 | |
| | | | Total Construction | | 0 | 4,938,514 | 3,812,121 | 4,112,270 | 4,112,270 | |
| 173 | Paschall Phase I LP | 801080 | Non-Dwelling Construction | 1470 | 0 | 0 | 317,396 | 317,396 | 317,396 | |
| | | | Total Non-Dwelling Construction | | 0 | 0 | 317,396 | 317,396 | 317,396 | |
| | | | | | | | | | | |
| | | | Total Proposed Replacement Housing Fund Activities | | 7,808,868 | 7,808,868 | 7,808,868 | 7,571,088 | 7,234,748 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250208 | | Federal FFY of Grant: 2008 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 06/13/2008 | 10/29/2014 | 06/13/2008 | 07/29/2016 | |
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| Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary | | | | | | |
|--|---|--|------------|------------|------------------------------|------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250209 | | | Federal FY of Grant: 2009 | |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1406 Operations | 0 | 0 | 0 | 0 | 0 |
| 3 | 1408 Management Improvements | 0 | 0 | 0 | 0 | 0 |
| 4 | 1410 Administrative Costs | 0 | 0 | 0 | 0 | 0 |
| 5 | 1411 Audit | 0 | 0 | 0 | 0 | 0 |
| 6 | 1415 Liquidated Damages | 0 | 0 | 0 | 0 | 0 |
| 7 | 1430 Fees and Costs | 0 | 0 | 577,796 | 539,651 | 502,620 |
| 8 | 1440 Site Acquisition | 0 | 0 | 0 | 0 | 0 |
| 9 | 1450 Site Improvements | 0 | 0 | 602,517 | 602,517 | 602,517 |
| 10 | 1460 Dwelling Structures | 0 | 8,317,064 | 7,136,751 | 6,731,364 | 6,721,482 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | | |
| 12 | 1470 Non-Dwelling Space | 0 | 0 | 0 | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | 0 | 0 | 0 | 0 |
| 14 | 1485 Demolition | 0 | 0 | 0 | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | 0 | 0 | 0 | 0 |
| 16 | 1492 Moving to Work Demonstration | 0 | 0 | 0 | 0 | 0 |
| 17 | 1495 Relocation | 0 | 0 | 0 | 0 | 0 |
| 18 | 1499 Development Activities | 4,704,476 | 3,600,000 | 3,600,000 | 3,600,000 | 3,407,247 |
| 19 | 1501 Collateralization or Debt Service | | | | | |
| 20 | 1502 Contingency | | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 4,704,476 | 11,917,064 | 11,917,064 | 11,473,532 | 11,233,866 |
| 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 Replacement Housing Fund Program Grant No: PA26R00250209 2009 | | | | | | | | | |
|---|----------------------|-------------|---|---------------------|----------|----------------------|-------------------|-------------------|-------------------|-------------------|----------------|--|
| Development Number / Name Activities | HA-Wide | Line Item # | General Description of Major Work Categories | Develop Acct No. | Quantity | Total Estimated Cost | | | Total Actual Cost | | Status of Work | |
| | | | | | | Original | Revised | | Obligated | Expended | Comments | |
| 901-910 | Scattered Sites | 701490 | New Development | 1499 | 50 Units | 4,704,476 | 0 | 0 | 0 | 0 | | |
| 901-910 | Scattered Sites | 801038 | Scattered Sites Replacement | 1499 | 50 Units | 0 | 3,600,000 | 3,600,000 | 3,600,000 | 3,407,247 | | |
| | | | Total New Development | | | 4,704,476 | 3,600,000 | 3,600,000 | 3,600,000 | 3,407,247 | | |
| | | | | | | | | | | | | |
| 175 | Norris Apartments LP | 801016 | Outside Counsel | 1430 | | 0 | 0 | 175,000 | 133,800 | 133,800 | | |
| 174 | Paschall Phase II LP | 801018 | A&E Costs | 1430 | | 0 | 0 | 138,203 | 138,203 | 101,172 | | |
| 175 | Norris Apartments LP | 801018 | A&E Costs | 1430 | | 0 | 0 | 77,170 | 77,170 | 77,170 | | |
| 175 | Norris Apartments LP | 801026 | Other Fees/Costs | 1430 | | 0 | 0 | 187,423 | 190,478 | 190,478 | | |
| | | | Total A & E | | | 0 | 0 | 577,796 | 539,651 | 502,620 | | |
| | | | | | | | | | | | | |
| 175 | Norris Apartments LP | 801068 | Site Improvement | 1450 | | 0 | | 602,517 | 602,517 | 602,517 | | |
| | | | Total Site Improvements | | | 0 | 0 | 602,517 | 602,517 | 602,517 | | |
| | | | | | | | | | | | | |
| 173 | Paschall Phase I LP | 801031 | Dwelling Construction | 1460 | | 0 | 899,614 | 899,614 | 899,614 | 889,732 | | |
| 014 | Norris Apartments | 801031 | Dwelling Construction | 1460 | | 0 | 7,279,247 | 0 | 0 | 0 | | |
| 175 | Norris Apartments LP | 801031 | Dwelling Construction | 1460 | | 0 | 0 | 6,237,137 | 5,831,750 | 5,831,750 | | |
| 174 | Paschall Phase I LP | 801032 | Dwelling Construction II | 1460 | | 0 | 138,203 | 0 | 0 | 0 | | |
| | | 801032 | Dwelling Construction II | 1460 | | 0 | | | | | | |
| | | | Total Construction | | | 0 | 8,317,064 | 7,136,751 | 6,731,364 | 6,721,482 | | |
| | | | | | | | | | | | | |
| | | | New Development | | | | | | | | | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 4,704,476 | 11,917,064 | 11,917,064 | 11,473,532 | 11,233,866 | | |
| | | | | | | | | | | | | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250209 | | Federal FFY of Grant: 2009 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 09/15/2009 | 10/29/2014 | 09/15/2009 | 10/29/2016 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP) Part I: Summary

| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250210 | | | Federal FY of Grant: 2010 | |
|--|---|--|------------|-----------|------------------------------|-----------|
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> 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 | 0 | | | 0 | 0 |
| 2 | 1406 Operations | 0 | | | | |
| 3 | 1408 Management Improvements | 0 | | | | |
| 4 | 1410 Administrative Costs | 0 | | | | |
| 5 | 1411 Audit | 0 | | | | |
| 6 | 1415 Liquidated Damages | 0 | | | | |
| 7 | 1430 Fees and Costs | 0 | | | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | | |
| 9 | 1450 Site Improvements | 0 | | | 0 | 0 |
| 10 | 1460 Dwelling Structures | 0 | 1,609,556 | 1,609,556 | 1,609,556 | 1,609,556 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | | |
| 12 | 1470 Non-Dwelling Space | 0 | | | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | | |
| 14 | 1485 Demolition | 0 | | | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | | |
| 17 | 1495 Relocation | 0 | | | | |
| 18 | 1499 Development Activities | 15,026,620 | 13,417,064 | 0 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | | |
| 20 | 1502 Contingency | | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 15,026,620 | 15,026,620 | 1,609,556 | 1,609,556 | 1,609,556 |
| 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 Replacement Housing Fund Program Grant No: PA26R00250210 | | | | | | | | 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 | Revised | Revised 2 | Obligated | Expended | Comments |
| 904 - 909 | 2800 Block of Oakdale Street Planning | 701490 | New Development | 1499 | 50 Units | 0 | 6,417,064 | 0 | 0 | 0 | New construction of 50 affordable and mixed-income housing units |
| 901-910 | Sharswood Neighborhood | 701490 | New Development | 1499 | 50 Units | 0 | 7,000,000 | 0 | 0 | 0 | New construction of 50 affordable and mixed-income housing units |
| 901-910 | Scattered Sites | 801038 | Scattered Sites Replacement | 1499 | 400 Units | 13,417,064 | 0 | 0 | 0 | 0 | Replacement of 400 scattered properties. |
| 014 | Norris Apartments | 701490 | New Development | 1499 | 51 Units | 1,609,556 | 0 | 0 | 0 | 0 | New construction of 50 affordable and mixed-income housing units |
| | | | Total New Development | | | 15,026,620 | 13,417,064 | 0 | 0 | 0 | |
| 014 | Norris Apartments | 801031 | Dwelling Construction | 1460 | | 0 | 1,609,556 | 0 | 0 | 0 | New construction of 50 affordable and mixed-income housing units |
| 175 | Norris Apartments LP | 801031 | Dwelling Construction | 1460 | | 0 | 0 | 1,609,556 | 1,609,556 | 1,609,556 | New construction of 50 affordable and mixed-income housing units |
| 901-910 | 2800 Block of Oakdale Street Planning | 801038 | Scattered Sites Replacement | 1460 | 50 Units | 0 | 0 | 1,406,865 | 0 | 0 | New construction of 50 affordable and mixed-income housing units |
| 902 | Mantua | 701490 | New Development | 1499 | 55 units | | | 1,300,000 | 0 | 0 | New construction of infill housing units |
| 024 | Queen Lane | 701490 | New Development | 1499 | 55 units | | | 3,710,199 | 0 | 0 | Development of Office Space, Community room and 55 residential units |
| 901-910 | Sharswood Neighborhood | 801038 | Scattered Sites Replacement | 1460 | 50 Units | 0 | 0 | 7,000,000 | 0 | 0 | New construction of 50 affordable and mixed-income housing units |
| | | | Total Construction | | | 0 | 1,609,556 | 15,026,620 | 1,609,556 | 1,609,556 | |
| | | | | | | | | | | | |
| | | | New Development | | | | | | | | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 15,026,620 | 15,026,620 | 15,026,620 | 1,609,556 | 1,609,556 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

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|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250210 | | Federal FFY of Grant: 2010 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/14/2010 | 07/14/2012 | 07/14/2010 | 07/14/2014 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP) Part I: Summary

| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250211 | | Federal FY of Grant: 2011 | |
|--|---|--|------------|------------------------------|----------|
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> Final Performance and Evaluation Report | | | |
| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
| | | Original | Revised | Obligated | Expended |
| 1 | Total Non-CFP Funds | 0 | | 0 | 0 |
| 2 | 1406 Operations | 0 | | | |
| 3 | 1408 Management Improvements | 0 | | | |
| 4 | 1410 Administrative Costs | 0 | | | |
| 5 | 1411 Audit | 0 | | | |
| 6 | 1415 Liquidated Damages | 0 | | | |
| 7 | 1430 Fees and Costs | 0 | | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | |
| 9 | 1450 Site Improvements | 0 | | 0 | 0 |
| 10 | 1460 Dwelling Structures | 0 | 0 | 0 | 0 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | |
| 12 | 1470 Non-Dwelling Space | 0 | | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | |
| 14 | 1485 Demolition | 0 | | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | |
| 17 | 1495 Relocation | 0 | | | |
| 18 | 1499 Development Activities | 15,026,620 | 10,793,131 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 15,026,620 | 10,793,131 | 0 | 0 |
| 22 | Amount of Line 21 Related to LBP Activities | | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | | | | |
| 24 | Amount of Line 21 Related to Security - Soft Costs | | | | |
| 25 | Amount of Line 21 Related to Security - Hard Costs | | | | |
| 26 | Amount of Line 21 Related to Energy Conservation Measures | | | | |

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|--|---------------------------------------|-------------|---|---------------------|----------|-----------------------------|-------------------|--------------------------|-----------------|--|
| Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part II: Supporting Pages | | | | | | | | | | |
| PHA Name: Philadelphia Housing Authority | | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250211 <div>2011</div> | | | | | | | |
| 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 | Obligated | Expended | Comments |
| 904-909 | 2800 Block of Oakdale Street Planning | 701490 | New Development | 1499 | 50 units | 2,560,945 | 3,678,886 | 0 | 0 | Comprehensive rehabilitation and new development of 25 units on the 2700 Block of Oakdale Street and construction of 25 units in area between 32nd through 33rd Streets and Berks Street to Norris Street. |
| 909 | Strawberry Mansion | 701490 | New Development | 1499 | 25 units | 2,560,945 | 0 | 0 | 0 | |
| 902 | Mantua | 701490 | New Development | 1499 | 55 units | 0 | 4,970,001 | 0 | 0 | New construction of infill housing units |
| 024 | Queen Lane | 701490 | New Development | 1499 | 55 units | 9,904,730 | 2,144,244 | 0 | 0 | Demolition of existing 120, 16 story high-rise and the development of 55 new construction townhouses and duplexes. This work will require building permits and environmental review. |
| | | | Total New Development | | | 15,026,620 | 10,793,131 | 0 | 0 | |
| | | | | | | 0 | 0 | 0 | 0 | |
| | | | Total Construction | | | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | |
| | | | New Development | | | 15,026,620 | 10,793,131 | 0 | 0 | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 15,026,620 | | | | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

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|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250211 | | Federal FFY of Grant: 2011 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/14/2011 | 07/14/2013 | 07/14/2011 | 07/14/2015 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP) Part I: Summary

| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250212 | | Federal FY of Grant: 2012 | |
|--|---|--|-----------|------------------------------|----------|
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 09/30/2012 | | <input type="checkbox"/> Revised Annual Statement (Revision No:) <input type="checkbox"/> Final Performance and Evaluation Report | | | |
| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
| | | Original | Revised | Obligated | Expended |
| 1 | Total Non-CFP Funds | 0 | | 0 | 0 |
| 2 | 1406 Operations | 0 | | | |
| 3 | 1408 Management Improvements | 0 | | | |
| 4 | 1410 Administrative Costs | 0 | | | |
| 5 | 1411 Audit | 0 | | | |
| 6 | 1415 Liquidated Damages | 0 | | | |
| 7 | 1430 Fees and Costs | 0 | | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | |
| 9 | 1450 Site Improvements | 0 | | 0 | 0 |
| 10 | 1460 Dwelling Structures | 0 | 0 | 0 | 0 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | |
| 12 | 1470 Non-Dwelling Space | 0 | | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | |
| 14 | 1485 Demolition | 0 | | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | |
| 17 | 1495 Relocation | 0 | | | |
| 18 | 1499 Development Activities | 4,573,883 | 5,180,974 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 4,573,883 | 5,180,974 | 0 | 0 |
| 22 | Amount of Line 21 Related to LBP Activities | | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | | | | |
| 24 | Amount of Line 21 Related to Security - Soft Costs | | | | |
| 25 | Amount of Line 21 Related to Security - Hard Costs | | | | |
| 26 | Amount of Line 21 Related to Energy Conservation Measures | | | | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

| | | | | | | | | | | |
|--|---------------------------------------|---|--|------------------|----------|----------------------|-----------|-------------------|----------|--|
| PHA Name: Philadelphia Housing Authority | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R002502122012 | | | | | | | | |
| 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 | Obligated | Expended | Comments |
| 904-909 | 2800 Block of Oakdale Street Planning | 701490 | New Development | 1499 | 50 units | 3,000,000 | 3,000,000 | 0 | 0 | Comprehensive rehabilitation and new development of 25 units on the 2700 Block of Oakdale Street and construction of 25 units in area between 32nd through 33rd Streets and Berks Street to Norris Street. |
| 902 | Mantua | 701490 | New Development | 1499 | 55 units | 1,573,883 | 2,180,974 | 0 | 0 | New construction of infill housing units |
| | | | Total New Development | | | 4,573,883 | 5,180,974 | 0 | 0 | |
| | | | | | | 0 | 0 | 0 | 0 | |
| | | | Total Construction | | | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | |
| | | | New Development | | | 4,573,883 | 5,180,974 | 0 | 0 | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 4,573,883 | | | | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

| | | | | | |
|---|---|--|---|--------------------------------|----------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250212 | | Federal FFY of Grant: 2012 | |
| Development Number Name / PHA - Wide Activities | All Fund Obligated (Quarter Ending Date) | | All Funds Expended (Quarter Ending Date) | | Reasons for Revised Target Dates |
| | Original Obligation End Date | Actual Obligation End Date | Original Expenditure End Date | Actual Expenditure End Date | |
| PHA WIDE | 07/14/2012 | 07/14/2014 | 07/14/2012 | 07/14/2016 | |
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Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP) Part I: Summary

| | | |
|--|--|------------------------------|
| PHA Name: PHILADELPHIA HOUSING AUTHORITY | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250213 | Federal FY of Grant: 2013 |
|--|--|------------------------------|

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies
☒ Performance and Evaluation Report for Program Year Ending: 09/30/2012 ☐ Revised Annual Statement (Revision No:)
☐ Final Performance and Evaluation Report

| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
|----------|---|----------------------|---------|-------------------|----------|
| | | Original | Revised | Obligated | Expended |
| 1 | Total Non-CFP Funds | 0 | | 0 | 0 |
| 2 | 1406 Operations | 0 | | | |
| 3 | 1408 Management Improvements | 0 | | | |
| 4 | 1410 Administrative Costs | 0 | | | |
| 5 | 1411 Audit | 0 | | | |
| 6 | 1415 Liquidated Damages | 0 | | | |
| 7 | 1430 Fees and Costs | 0 | | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | | | |
| 9 | 1450 Site Improvements | 0 | | 0 | 0 |
| 10 | 1460 Dwelling Structures | 0 | 0 | 0 | 0 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | | | |
| 12 | 1470 Non-Dwelling Space | 0 | | 0 | 0 |
| 13 | 1475 Non-Dwelling Equipment | 0 | | | |
| 14 | 1485 Demolition | 0 | | 0 | 0 |
| 15 | 1490 Replacement Reserve | 0 | | | |
| 16 | 1492 Moving to Work Demonstration | 0 | | | |
| 17 | 1495 Relocation | 0 | | | |
| 18 | 1499 Development Activities | 7,707,910 | 0 | 0 | 0 |
| 19 | 1501 Collateralization or Debt Service | | | | |
| 20 | 1502 Contingency | | | | |
| 21 | Amount of Annual Grant (Sum of lines 2-20) | 7,707,910 | 0 | 0 | 0 |
| 22 | Amount of Line 21 Related to LBP Activities | | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | | | | |
| 24 | Amount of Line 21 Related to Security - Soft Costs | | | | |
| 25 | Amount of Line 21 Related to Security - Hard Costs | | | | |
| 26 | Amount of Line 21 Related to Energy Conservation Measures | | | | |

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

| | | | | | | | | | | | |
|--|-------------------|-------------|---|---------------------|----------|----------------------|---------|-------------------|----------|--|------|
| PHA Name: Philadelphia Housing Authority | | | Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250213 | | | | | | | | 2013 |
| 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 | Obligated | Expended | Comments | |
| TBD | Blumberg Off Site | 701490 | New Development | 1499 | 80 | 7,707,910 | | 0 | 0 | New construction of 80 affordable ACC rental units | |
| | | | | | | | | 0 | 0 | | |
| | | | Total New Development | | | 7,707,910 | 0 | 0 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | | |
| | | | Total Construction | | | 0 | 0 | 0 | 0 | | |
| | | | | | | | | | | | |
| | | | New Development | | | 7,707,910 | 0 | 0 | 0 | | |
| | | | Total Proposed Replacement Housing Fund Activities | | | 7,707,910 | 0 | | | | |

APPENDIX C – ASSET MANAGEMENT TABLE

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|--|--|--|--------------------------------------|--|---|
| James Weldon Johnson House PA002001 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application. | | Possible Elderly Designation | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Greater Grays Ferry Estates (Formerly known as Tasker Homes) New AMP#s: PA002139 PA002143 | | | | | Includes 15-year tax credit and lease purchase homeownership components. |
| Richard Allen Homes Phase II PA002003 | Possible new development for residential and/or non-residential uses on vacant undeveloped parcels. | Possible disposition in connection with the new development. | | | Possible homeownership component in connection with potential modernization and revitalization. |
| Richard Allen Homes Phase III PA002133 | | | | | Includes 15-year tax credit and lease purchase homeownership components. |
| Raymond Rosen On-Site PA002010 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application. | | | | |
| Wilson Park PA002013 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application. | | 279 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial economic development, management offices, community and supportive services offices and/or open space. | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|--|---|--------------------------------------|--|---|
| Norris I Apartments PA002014, new AMP # PA002175 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds. PHA applied for Choice Neighborhoods Implementation grant in April, 2012, selected as finalist. Choice Neighborhood for site and surrounding neighborhood and/or LIHTC Application to be submitted when funding is available. LIHTC was awarded for a portion of site in 2010. 51 units completed April, 2012. | Demolition in connection with the revitalization, and possible disposition in connection with mixed-finance development. Demolition application submitted to HUD 2010 for portion of site for mixed finance development . 179 units demolished in March 2011. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Harrison Plaza PA002015 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application. | | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Arch Homes PA002018 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application. | | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Spring Garden Apartments PA002020 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | Potential demolition and disposition applications may be submitted for a portion of site. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|--|---|---|--------------------------------------|--|---|
| Falls Ridge PA002130 | Possible candidate for revitalization/development by PHA or third party developer, which may include some demolition and development with capital funds,MTW, program income, bond proceeds, Choice Neighborhoods, private funds, Choice Neighborhood and/or LIHTC. | Possible disposition of vacant land in connection with new development | | | Possible homeownership component in connection with potential development. |
| Liddonfield Homes I PA002023 | Third party developer selected for entire site July 2012. Development Services Agreement being prepared, with expected completion of December 2012; after which disposition application will be submitted. | Demolition of the site was completed in 2011 pursuant to HUD approved demolition and mandatory conversion applications. Disposition applications will be submitted in early 2013 pending finalization of Development Services Agreement with successful bidder. | | Mandatory conversion of units/parcels for residential development, and/or commercial, economic development. | Possible homeownership component in connection with potential development. |
| Queen Lane I Apartments PA002024 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood and/or LIHTC Application when available. Submitted LIHTC application for highrise building (119 units) in 2011. | Demolition and disposition application in connection with new development and mixed finance to be submitted to HUD in 2013 pending completion of Section 106 review process and environmental clearance. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Hill Creek Apts I & II PA002029 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|--|--|---|--------------------------------------|--|---|
| Abbottsford Homes PA002030 | Possible site for additional redevelopment including commercial space, through mixed financing or other financing strategies. | Possible disposition of a portion of the site in connection with mixed-finance or third party development | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Bartram Village PA002031 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application. | Possible demolition in whole or in part connection with the modernization and revitalization, and possible disposition in connection with mixed-finance or third party development. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Oxford Village PA002032 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Whitehall Apartments I PA002034 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Haddington Homes PA002035 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|--|--|--------------------------------------|--|--|
| Martin Luther King Plaza PA002036 New PA#s: PA002128 PA002136 PA002149 | All Phases completed except for two (2) parcels. | Possible disposition in connection with mixed-finance development and/or other sale transactions to City and private developers. | | | 109 Homeownership Units. Choice Neighborhoods HO Middle income Program essential elements of Nehemiah, USHA of 1937. |
| Morton Homes PA002049 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development. | 47 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Westpark Apartments PA002039 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development or to private developers. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Champlost Homes PA002042 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Mantua Hall PA002045, new AMP PA002163, PA002164 | Revitalization of site into 101 new ACC/LIHTC units, commercial space, community room, management office completed in 2011. | | | | |
| Haverford Homes PA002046 | Possible candidate for modernization, rehabilitation, with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|--|---|--------------------------------------|--|---|
| Blumberg Apartments PA002050 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. Comprehensive planning for the site and neighborhood may be conducted through CNI Planning or other | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development. | 94 units designated. | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component in connection with potential modernization and revitalization. |
| Whitman Park PA002051 | | | | | Homeownership development; one unit remain to be sold |
| Passyunk Homes PA002052 | Private development of market rate housing underway. 80,000 sqft administration building for PHA completed in 2009 | Disposition of property to private developer completed. | | | |
| Courtyard Apartments at Riverview PA002053 New PA#: PA002121 | | | | | |
| Parkview Apartments PA002054 | | | | | |
| Fairhill Apartments PA002055 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | Possible Elderly Designation | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Paschall Homes PA002061, new Amp PA002173, PA002174 | Revitalization of site into 100 new ACC/LIHTC units, community building, management office completed in 2011. | | | | |
| Cassie Holly (Point Breeze Court) PA002062 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | 71 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---------------------------------------|---|---|--|--|---------------------------------|
| Katie B. Jackson PA002063 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | 59 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Collegeview Homes PA002065 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | 54 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Holmecrest Apartments PA002066 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | 84 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Emlen Arms PA002076 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | 156 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Bentley Hall PA002077 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | 99 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Plymouth Hall PA002079 | Rehabilitation, reduction in unit count with ARRA formula funds and insurance proceeds completed in 2011 | | 53 Elderly Units; Designated Housing plan request for extension and amendment will be submitted to HUD in 2013. | | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|--|---|--------------------------------------|--|---|
| Germantown House PA002152 | | | 133 Elderly Units | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| West Park Plaza PA002093 | Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Brown Street Village PA002096 | Homeownership development. All units sold. | | | | Turnkey III Released for Occupancy in 1980-1982. Homeowner's Association formed. Homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Herbert Arlene Homes PA002104 | Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development. | Possible Elderly Designation | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |
| Gladys B. Jacobs PA002114 | Possible renovation for delivery of enhanced senior support services. | | 80 Elderly Units | | |
| Eight Diamonds PA00126 PA00141 (Formerly known as Raymond Rosen Off-Site PA002126) | | | | | |
| Spring Garden Revitalization: Phase 1 PA002127 | | | | | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|---|---|--------------------------------------|--|---|
| Spring Garden Revitalization: Phase 2 PA002162 | Mixed-finance development by third party developer complete. | Disposition of scattered site properties for new development | | | |
| Scattered Sites PA002000901 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization. |
| Scattered Sites PA002000902 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|------------------------------------|---|--|--------------------------------------|--|---------------------------------|
| Scattered Sites PA002000903 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |
| Scattered Sites PA002000904 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|------------------------------------|---|--|--------------------------------------|--|---------------------------------|
| Scattered Sites PA002000905 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |
| Scattered Sites PA002000906 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|--|---|--|--------------------------------------|--|---------------------------------|
| Scattered Sites PA002000907 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |
| Scattered Sites PA002000908 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|--|---|--|--------------------------------------|--|---------------------------------|
| Scattered Sites PA002000909 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |
| Scattered Sites PA002000910 | Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available. | Possible demolition/disposition of non-viable units for neighborhood redevelopment activity. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Section 32 of USHA of 1937. |
| St Anthony's Senior Residence: PA002131 | | | 38 Elderly Units | | |
| Inglis House | May provide capital funds, ACC subsidy and/or Section 8 vouchers for this project. | | | | |
| City-Wide | Provision of ACC subsidy, capital funds or HCV. | Dispo/Demo application to be submitted to HUD. | | | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|---|---|--------------------------------------|------------------------------|--|
| Scattered Site Disposition: City-Wide | Disposition Plan to be developed and implemented. Disposition of properties at market rate. | Possible demolition in connection with the modernization and revitalization. Disposition application may be required. | | | Possible Homeownership Component: Revised 5(h)/Section 32 of USHA of 1937. |
| Multi-Family Units for Replacement Housing Units | Site-Based Waiting List. Using capital funds to acquire and develop these replacement housing units. Provide ACC subsidy. | Disposition and acquisition application may be required. | Possible Elderly Only designation. | | |
| Suffolk Manor PA002132 | Possible major exterior envelope and air conditioner heating system to be improved. | | 77 Elderly Units | | |
| Cambridge Plaza Phase I PA-002137 | | | | | |
| Cambridge Plaza Phase II PA-002129 | | | | | |
| Cambridge Plaza Phase III Phase I PA002147 | | | | | |
| Mt. Olivet PA002138 | Possible major exterior envelope improvements | | 161 Elderly Units | | |
| Lucien E. Blackwell Homes Phase I PA002145 | | | | | |
| Lucien E. Blackwell Homes Phase II PA002150 | | | | | |
| Lucien E. Blackwell Homes Phase III PA002153 | | | | | |
| Lucien E. Blackwell Homes Phase IV (Marshall Shepard Village) PA002156 | | | | | |
| St Ignatius Phase I (Angela Court II) PA002146 PA002159 | | | 67 and 54 Elderly Units Designated | | |
| Neumann North PA002148 | | | 67 Elderly Units Designated | | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|--|---|---|---|--|---|
| Ludlow HOPE VI Area Scattered Sites PA #s: PA002154 | Development completed | | | | |
| Nellie Reynolds Garden PA002158 | Development completed | | 64 Elderly housing designation. | | |
| Warnock PA002160 | Development completed | | | | |
| Warnock PA002161 | Development completed. New development for 45 housing units with PHA offices. | | 45 Elderly housing designation. | | |
| Replacement unit Initiative | Possible acquisition of foreclosure properties, 202 properties, Private properties in combination with LIHTC and mixed finance development to develop new replacement units. | Possible demolition in connection with revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | Possible Elderly Designation | | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Poplar to Oxford: Planning and Development Initiative | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. PHA plan to submit the LIHTC and/or other State, City funding sources for new development. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|--|---|---|--|---|
| Eastern North Philadelphia | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts in connection with pending Choice Neighborhoods Implementation grant or other program. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Eastern Germantown Infill | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts in connection with Choice Neighborhoods implementatoin grant. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Spring Garden Area Unit Conversion | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---|--|---|---|--|---|
| South Phila area planning | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Southwest Phila Area planning | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| West Philadelphia North of Market Street | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|----------------------------------|--|---|---|--|---|
| Brewerytown | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Francisville | Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only Designation Plan | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Mill Creek Extension East | Possible scattered sites acquisition. Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization. | | | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|----------------------------------|--|---|---|--|---|
| Mill Creek Extension West | Possible scattered sites acquisition. Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization. | | | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Oak Lane | Possible scattered sites acquisition. Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | May be requesting Elderly or Disabled Only designation. | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |
| Transitional Housing | New construction of transitional housing units for homeless families and individuals and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | |

Appendix C: Public Housing Long Term Asset Management Table

| Name, Number and Location | Development Activities | Demolition/ Disposition Activities | Designated Housing Activities | Conversion Activities | Homeownership Activities |
|---------------------------|--|---|-------------------------------|--|---|
| Kensington North | Acquisition, new development for 80 units and rehabilitation of scattered site housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. | Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required. | | Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. | Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers. |

APPENDIX D – MTW TDC/HCC

ATTACHMENT D

PHILADELPHIA HOUSING AUTHORITY

CURRENT MTW TOTAL DEVELOPMENT COST (TDC) AND HOUSING CAP COST (HCC) LIMITS*

| | NUMBER OF BEDROOMS | | | | | | | | | | | | | |
|--------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|------|
| | 0 | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
| | HCC | TDC | HCC | TDC | HCC | TDC | HCC | TDC | HCC | TDC | HCC | TDC | HCC | TDC |
| Detached/ Semi- Detached | \$ - | \$ - | \$225,373 | \$394,402 | \$266,207 | \$465,863 | \$319,931 | \$559,880 | \$374,708 | \$655,740 | \$429,310 | \$751,292 | \$ - | \$ - |
| Row House | \$ - | \$ - | \$203,374 | \$355,904 | \$239,263 | \$418,710 | \$287,115 | \$502,451 | \$334,969 | \$586,195 | \$382,821 | \$669,937 | \$ - | \$ - |
| Walk-up | \$176,055 | \$308,097 | \$176,055 | \$308,097 | \$203,708 | \$356,490 | \$269,878 | \$472,286 | \$331,729 | \$580,525 | \$390,368 | \$683,144 | \$ - | \$ - |
| Elevator | \$ - | \$ - | \$213,541 | \$341,665 | \$249,365 | \$398,985 | \$331,717 | \$530,747 | \$411,330 | \$658,128 | \$486,550 | \$778,480 | \$ - | \$ - |

**Additional documentation on PHA's MTW TDC/HCC policies was submitted in previous Annual Plans. The current TDC/HCC limits listed on the above table were originally implemented in 2008-2009. PHA will periodically review and update the table to reflect current cost limits.*