

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
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MAY 17, 2013**

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

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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
<p><i>*Miscellaneous Income consists of Interest earned on the Float of MTW Funds.</i></p> <p><i>**General Expenses includes Tenant Write-Offs, Pension Required Contributions and Employee Benefits.</i></p> <p><i>***As of 3/31/12, the reserve was \$68,807,996</i></p>	

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

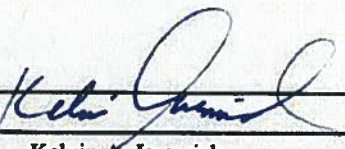
Date (mm/dd/yyyy)

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: Congressional District, if known: 2nd			5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: 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	Abbottsford 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
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 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	

Annual Statement/Performance and Evaluation Report											
Capital Fund Program (CFP)											
Part II: Supporting Pages											
PHA Name:		Grant Type and Number									
Philadelphia Housing Authority		<div>Capital Fund Program Grant No: PA26P00250108</div> <div>2008</div>									
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
032	Oxford Village	700855	Environ issues-LBP/asbestos	1430			1,842	1,703	1,703	1,703	
034	Whitehall Apartments	700855	Environ issues-LBP/asbestos	1430			515	515	515	515	
035	Haddington Homes	700855	Environ issues-LBP/asbestos	1430			40,951	40,951	40,951	40,951	
039	West Park Apartments	700855	Environ issues-LBP/asbestos	1430			14,313	8,275	8,275	8,275	
046	Haverford Homes	700855	Environ issues-LBP/asbestos	1430			0	0	0	0	
049	Morton Homes	700855	Environ issues-LBP/asbestos	1430			4,806	4,434	4,434	4,434	
060	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			419	419	419	419	
069	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			3,819	3,819	3,819	3,819	
080	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			4,069	3,790	3,790	3,790	
081	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,510	1,510	1,510	1,510	
085	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,676	1,676	1,676	1,676	
088	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,935	1,935	1,935	1,935	
091	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,258	1,258	1,258	1,258	
092	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,155	1,155	1,155	1,155	
093	Westpark Plaza	700855	Environ issues-LBP/asbestos	1430			473	473	473	473	
097	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			140	140	140	140	
			Total Professional Services Costs and Fees			3,800,000	4,957,645	4,326,441	4,326,441	4,326,441	
			Site Acquisition								
000	PHA-Wide	700165	Acquire properties below TDC	1440		100,000	0	0	0	0	
			Total Site Acquisition Costs			100,000	0	0	0	0	
			PHA- Wide Site Improvements								
000	PHA-Wide	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	20 Units	250,000	0	0	0	0	
001	Johnson Homes	700174	504 Site Improvements	1450			22,722	22,722	22,722	22,722	504 Exterior Improvements, Ramps, Exterior Glides
003	Richard Allen	700174	504 Site Improvements	1450			5,268	5,268	5,268	5,268	504 Exterior Improvements, Ramps, Exterior Glides
004	Scattered Sites	700174	504 Site Improvements	1450			45,170	41,845	41,845	41,845	504 Exterior Improvements, Ramps, Exterior Glides
005	Scattered Sites	700174	504 Site Improvements	1450			870	870	870	870	504 Exterior Improvements, Ramps, Exterior Glides
010	Raymond Rosen	700174	504 Site Improvements	1450			11,792	11,792	11,792	11,792	504 Exterior Improvements, Ramps, Exterior Glides
012	Scattered Sites	700174	504 Site Improvements	1450			24,288	24,195	24,195	24,195	504 Exterior Improvements, Ramps, Exterior Glides
013	Wilson Park - Seni	700174	504 Site Improvements	1450			16,925	16,345	16,345	16,345	504 Exterior Improvements, Ramps, Exterior Glides
014	Norris Apartments	700174	504 Site Improvements	1450			10,936	10,936	10,936	10,936	504 Exterior Improvements, Ramps, Exterior Glides
015	Harrison Plaza	700174	504 Site Improvements	1450			4,058	4,058	4,058	4,058	504 Exterior Improvements, Ramps, Exterior Glides

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 Apart	700174	504 Site Improvements	1450			1,086	1,086	1,086	1,086	504 Exterior Improvements, Ramps, Exterior Glides
029	Hill Creek	700174	504 Site Improvements	1450			13,698	13,697	13,697	13,697	504 Exterior Improvements, Ramps, Exterior Glides
032	Oxford Village	700174	504 Site Improvements	1450			26,838	25,602	25,602	25,602	504 Exterior Improvements, Ramps, Exterior Glides
035	Haddington 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 Ir	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:			Grant Type and Number								2008	
Philadelphia Housing Authority			Capital Fund Program Grant No: PA26P00250108									
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									

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											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		

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			<u>Conventional Site Improvements</u>								
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	
			<u>PHA Wide Dwelling Structures</u>								
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.

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						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

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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

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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

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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.

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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.

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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	

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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.

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						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.	

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						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.

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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.

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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.	

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080	Scattered Sites	700460	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	463,738	463,738	463,738	463,738	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
081	Scattered Sites	700461	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	78,636	78,636	78,636	78,636	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
078	Scattered Sites	700462	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	31,434	31,434	31,434	31,434	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
085	Scattered Sites	700463	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	77,978	77,502	77,502	77,502	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
087	Scattered Sites	700464	Scattered Site Comprehensive Unit Modernization	1460	1	50,000	50,000	50,000	50,000	50,000	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
088	Scattered Sites	700464	Scattered Site Comprehensive Unit Modernization	1460	0	0	901	901	901	901	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
088	Scattered Sites	700465	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	93,433	92,641	92,641	92,641	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
091	Scattered Sites	700466	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	207,399	207,399	207,399	207,399	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
092	Scattered Sites	700467	Scattered Site Comprehensive Unit Modernization	1460	1	50,000	219,692	219,692	219,692	219,692	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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						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											
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: 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
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
			Total Dwelling Construction	1460			20,683,043	21,376,200	21,376,200	21,376,200	
			Non-Dwelling Structures								
000	PHA-Wide	701486	Modernization of Non-Dwelling Space	1470	1 LS	300,000	0	0	0	0	replacement/repair of security doors and windows
039	West Park Apartments	701486	Modernization of Non-Dwelling Space	1470	1 LS	0	12,787	12,787	12,787	12,787	replacement/repair of security doors and windows
050	Blumberg Apts	701486	Modernization of Non-Dwelling Space	1470	1 LS	0	3,240	3,240	3,240	3,240	replacement/repair of security doors and windows
			Total Non-Dwelling Structures			300,000	16,027	16,027	16,027	16,027	
			Non-Dwelling Equipment								
000	PHA-Wide	700035	Equipment for Security Upgrades	1475	5 Bldgs	200,000	0	0	0	0	repair/replace security equipment including but not limited to cameras, access controls, entrances and gates.
000	PHA-Wide	700180	Computer Infrastrucure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	Varies	500,000	632,616	605,732	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	790,349	Telephone equipments including but not limited to network switches.
000	PHA-Wide	700798	Community Space Furniture and Equipment	1475	Varies	30,000	0	0	0	0	replacement of furniture and or equipment for community centers throughout PHA.
000	PHA-Wide	701203	Maintenance Equipment	1475	Varies	100,000	391,122	390,867	390,867	390,867	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construcion equipment.
000	PHA-Wide	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	75,000	96,270	96,059	96,059	96,059	replacement of furniture and or equipment for administrative and office bldgs. throughout PHA.
			Total Non-Dwelling Equipment			1,405,000	1,910,356	1,883,007	1,883,007	1,883,007	
000	PHA-Wide	700882	Demolition	1485	8-11 Units	300,000	2,941	2,941	2,941	2,941	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
			Total Demolition			300,000	2,941	2,941	2,941	2,941	
000	PHA-Wide	700854	Relocation	1495	Varies	200,000	23,038	21,790	21,790	21,790	relocation of tenants
004	Scattered Sites	700854	Relocation	1495			425	425	425	425	relocation of tenants
014	Norris Apartments	700854	Relocation	1495			590	590	590	590	relocation of tenants
023	Liddonfield Homes	700854	Relocation	1495			19,002	19,000	19,000	19,000	relocation of tenants
050	Blumberg Apts	700854	Relocation	1495			590	590	590	590	relocation of tenants
061	Paschall Apartments	700854	Relocation	1495			10,107	10,106	10,106	10,106	relocation of tenants
			Total Relocation			200,000	53,751	52,500	52,500	52,500	
000	PHA-Wide	701490	New Development	1499	Varies	500,000	0	0	0	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	

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	

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		

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109									2009	
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work		
						Original	Revised		Revised 2	Obligated	Expended	Comments	
001	Johnson Homes	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			

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109									2009	
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work		
						Original	Revised	Revised 2	Obligated	Expended	Comments		
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

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work	
										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

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Capital Fund Program (CFP)

Part II: Supporting Pages

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

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Capital Fund Program (CFP) Part II: Supporting Pages											
PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109 <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	

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Capital Fund Program (CFP) Part II: Supporting Pages											
PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109 2009								
Development Number / Name 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	

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Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
											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	

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PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109									2009	
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work		
						Original	Revised		Revised 2	Obligated	Expended	Comments	
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			

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PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109									2009	
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work		
												Comments	
						Original	Revised	Revised 2	Obligated	Expended			
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			

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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	

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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	

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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		Revised 2	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	

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						Original	Revised	Revised 2	Obligated	Expended	Comments			
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				

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						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	

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						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	

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						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	-	-	

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											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	

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											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	

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											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	

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							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	
				Scattered Sites Dwelling Unit Renovation								

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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	

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Capital Fund Program (CFP)

Part II: Supporting Pages

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

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109									2009	
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work		
						Original	Revised	Revised 2	Obligated	Expended	Comments		
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		

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109									2009
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work	
												Comments
						Original	Revised	Revised 2	Obligated	Expended		
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	

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Capital Fund Program (CFP)												
Part II: Supporting Pages												
PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: 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	
			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		

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: PA26P00250109	Federal FFY of Grant: 2009
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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	

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Capital Fund Program (CFP)

Part II: Supporting Pages

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

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Capital Fund Program (CFP)											
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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

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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					

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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	

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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

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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

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						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.	

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Philadelphia Housing Authority

Grant Type and Number

Capital Fund Program Grant No:

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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.

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
066	Holmecrest Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	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	

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: PA26P00250110	Federal FFY of Grant: 2010
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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	4,380,426	4,302,588
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	1,833,119	911,030	579,161
8	1440 Site Acquisition	100,000	72,214	0	0
9	1450 Site Improvements	3,130,381	4,478,363	5,061,076	4,623,439
10	1460 Dwelling Structures	18,108,907	10,217,997	8,315,329	7,931,314
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0
13	1475 Non-Dwelling Equipment	1,673,500	1,897,274	1,365,648	858,146
14	1485 Demolition	300,000	216,641	0	0
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration	0	0	2,804,581	2,804,581
17	1495 Relocation	200,000	144,427	232,837	228,748
18	1499 Development Activities	0	98,175	116,975	109,711
19	1501 Collateralization 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)	58,252,465	45,456,896	44,205,139	42,454,925
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	1406		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	2,858,342	2,858,342	
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	24,113	24,113	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	740,998	740,998	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	1408		4,390,000	3,170,173	4,380,426	4,302,588	
			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	503,896	319,611	
800800	Development	700187	Master Planning	1430		100,000	35,464	35,000	28,120	
024	Queen Lane Apartments	700187	Master Planning	1430		0	36,750	36,750	13,685	
800800	Development	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	500,000	107,589	0	0	Asbestos testing
001	Johnson Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	9,141	38,663	29,673	Asbestos testing
013	Wilson Park - Senior	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,000	371	371	Asbestos testing
015	Harrison Plaza	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,687	11,295	6,958	Asbestos testing
018	Arch Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	1,442	2,895	1,464	Asbestos testing
020	Spring Garden Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	38,097	46,507	40,056	Asbestos testing
024	Queen Lane Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	1,082	1,803	721	Asbestos testing
029	Hill Creek	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	15,029	22,626	15,815	Asbestos testing
031	Bartram Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	10,454	18,789	8,771	Asbestos testing
032	Oxford Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,047	8,313	4,693	Asbestos testing
035	Haddington Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	44,163	46,786	36,839	Asbestos testing
039	West Park Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	7,570	20,717	15,612	Asbestos testing
049	Morton Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,687	7,963	5,844	Asbestos testing
901	Haddington	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,047	9,013	2,534	Asbestos testing
902	Mantua	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,387	9,352	2,513	Asbestos testing
903	Kingsessing	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,408	9,373	3,828	Asbestos testing
904	Germantown/Hunting Park	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,768	9,734	2,884	Asbestos testing
905	Fairhill Square	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	6,839	10,805	4,719	Asbestos testing
906	Francisville	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,091	11,655	6,551	Asbestos testing
907	Ludlow	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	7,920	11,908	6,871	Asbestos testing
908	Susquehanna	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	8,281	12,575	8,324	Asbestos testing
909	Strawberry Mansion	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	6,468	12,350	6,326	Asbestos testing
910	Oxford Jefferson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	6,442	11,893	6,378	Asbestos testing
			Total Professional Services Costs and Fees	1430		2,600,000	1,833,119	911,030	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	1440		100,000	72,214	0	0	
			PHA- Wide Site Improvements							

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PHA Name:			Grant Type and Number							
Philadelphia Housing Authority			Capital Fund Program Grant No: PA26P00250111							2011
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
401401	Housing Operations	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	Varies	300,000	78,641	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	5,000	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	10,000	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	8,000	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	5,000	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	4,000	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	4,000	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	3,000	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	3,000	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	4,000	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	5,000	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	5,000	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	4,000	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	5,000	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	3,000	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	5,000	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	5,000	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.

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PHA Name:			Grant Type and Number							
Philadelphia Housing Authority			Capital Fund Program Grant No: PA26P00250111							2011
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
901	Haddington	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0	3,000	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	3,000	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	3,000	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	10,000	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	3,000	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	73,971	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	3,000	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	5,000	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	5,000	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	7,245	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	6,664	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	36,083	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	48,218	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	17,668	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

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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
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	10,892	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	2,400	2,400	2,400	asphalt repair/replacement of driveways
029	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	0	1,260	1,230	1,230	asphalt repair/replacement of driveways
030	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	0	600	600	600	asphalt repair/replacement of driveways
032	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	53,000	25,553	1,800	1,800	asphalt repair/replacement of driveways
034	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	0	1,200	1,200	1,200	asphalt repair/replacement of driveways
039	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	0	1,200	1,200	1,200	asphalt repair/replacement of driveways
050	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	0	4,860	4,890	4,890	asphalt repair/replacement of driveways
055	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	0	1,200	1,200	1,200	asphalt repair/replacement of driveways
000	Development	701099	Concrete	1450	304 SF	0	239,738	240,530	221,377	concreter repair/replacement of sidewalks, walkways and curbs
010	Raymond Rosen	701099	Concrete	1450	304 SF	0	1,067,730	1,104,777	969,191	concreter repair/replacement of sidewalks, walkways and curbs
020	Spring Garden Apartments	701099	Concrete	1450	304 SF	0	3,500	3,134	3,134	concreter repair/replacement of sidewalks, walkways and curbs
031	Bartram Village	701099	Concrete	1450	304 SF	0	1,415,730	1,415,378	1,322,459	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	64,381	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	1450		1,438,000	3,758,414	3,501,022	3,155,382	
			Scattered Sites Site Improvements							
901	Haddington	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	79,600	4,100	4,100	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	60,000	60,000	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	8,000	5,000	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	19,108	18,108	14,300	The Scattered Sites Physical Needs Assessment Plan has not been completed.

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Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
905	Fairhill Square	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	39,200	16,000	16,000	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	5,000	5,000	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	44,000	44,000	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	22,000	22,000	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	23,000	23,000	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	26,000	26,000	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	700881	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	0	0	183	183	The Scattered Sites Physical Needs Assessment Plan has not been completed.
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	20,000	181,564	181,564	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	13,085	152,426	152,426	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	37,248	122,139	122,139	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	11,139	67,656	67,656	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	23,464	69,834	69,834	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	31,410	81,817	81,817	The Scattered Sites Physical Needs Assessment Plan has not been completed.

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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	22,004	116,397	116,397	The Scattered Sites Physical Needs Assessment Plan has not been completed.
908	Susquehanna	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	98,363	21,031	112,203	112,203	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	29,951	191,279	191,279	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	9,517	160,657	160,657	The Scattered Sites Physical Needs Assessment Plan has not been completed.
910	Oxford Jefferson	701418	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 unit	0	0	31,755	31,755	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
910	Oxford Jefferson	701426	Repair/Replace exterior Plumbing	1450	1 unit			198	198	Repair/Replace exterior Plumbing
903	Kingsessing	701409	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 unit			886	886	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
907	Ludlow	701414	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 unit			183	183	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
909	Strawberry Mansion	701417	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 unit			126	126	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
			Total Scattered Site Improvements	1450		1,692,381	719,949	1,560,054	1,468,057	
			Total Site Improvements	1450		3,130,381	4,478,363	5,061,076	4,623,439	
			PHA Wide Dwelling Structures							
000	Pha-Wide	700179	Environmental Hazard Abatement	1460	1 LS	0	2,469	2,557	2,557	Environmental Hazard Abatement
001	Johnson Homes	700179	Environmental Hazard Abatement	1460	1 LS	150,000	9,950	12,152	12,152	Environmental Hazard Abatement
003	Richard Allen	700179	Environmental Hazard Abatement	1460	1 LS	0	0	1,773	1,773	Environmental Hazard Abatement
010	Raymond Rosen	700179	Environmental Hazard Abatement	1460	1 LS	0	0	7,862	7,862	Environmental Hazard Abatement
013	Wilson Park - Senior	700179	Environmental Hazard Abatement	1460	1 LS	0	19,053	27,213	27,213	Environmental Hazard Abatement
014	Norris Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	705	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	947	947	Environmental Hazard Abatement
020	Spring Garden Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	10,850	57,365	57,365	Environmental Hazard Abatement
024	Queen Lane Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	2,440	2,484	2,484	Environmental Hazard Abatement
029	Hill Creek	700179	Environmental Hazard Abatement	1460	1 LS	0	10,867	14,538	14,538	Environmental Hazard Abatement
030	Abbottsford Homes	700179	Environmental Hazard Abatement	1460	1 LS	0	0	2,649	2,649	Environmental Hazard Abatement
031	Bartram Village	700179	Environmental Hazard Abatement	1460	1 LS	0	10,285	14,564	14,564	Environmental Hazard Abatement
032	Oxford Village	700179	Environmental Hazard Abatement	1460	1 LS	0	1,940	5,773	5,773	Environmental Hazard Abatement
034	Whitehall Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	3,998	4,878	4,878	Environmental Hazard Abatement
035	Haddington Homes	700179	Environmental Hazard Abatement	1460	1 LS	0	0	571,942	571,942	Environmental Hazard Abatement
039	West Park Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	1,814	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	4,042	4,848	4,848	Environmental Hazard Abatement
049	Morton Homes	700179	Environmental Hazard Abatement	1460	1 LS	0	1,330	1,940	1,940	Environmental Hazard Abatement
050	Blumberg Apts	700179	Environmental Hazard Abatement	1460	1 LS	0	3,700	6,670	6,670	Environmental Hazard Abatement
051	Whitman Park	700179	Environmental Hazard Abatement	1460	1 LS	0	3,000	0	0	Environmental Hazard Abatement
054	Parkview Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	2,695	2,729	2,729	Environmental Hazard Abatement
055	Fairhill Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	0	1,676	1,676	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

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065	College View	700179	Environmental Hazard Abatement	1460	1 LS	0	8,492	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	1,756	4,679	4,679	Environmental Hazard Abatement
077	Bentley Hall	700179	Environmental Hazard Abatement	1460	1 LS	0	2,500	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	452	452	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	1,007	1,007	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
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
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	12,931	12,931	Environmental Hazard Abatement
902	Mantua	700179	Environmental Hazard Abatement	1460	1 LS	0	659	12,783	12,792	Environmental Hazard Abatement
903	Kingsessing	700179	Environmental Hazard Abatement	1460	1 LS	0	5,338	29,732	29,732	Environmental Hazard Abatement
904	Germantown/Hunting Park	700179	Environmental Hazard Abatement	1460	1 LS	0	2,017	15,157	15,157	Environmental Hazard Abatement
905	Fairhill Square	700179	Environmental Hazard Abatement	1460	1 LS	0	5,640	17,185	17,185	Environmental Hazard Abatement
906	Francisville	700179	Environmental Hazard Abatement	1460	1 LS	0	15,310	37,927	37,927	Environmental Hazard Abatement
907	Ludlow	700179	Environmental Hazard Abatement	1460	1 LS	0	13,386	27,982	27,982	Environmental Hazard Abatement
908	Susquehanna	700179	Environmental Hazard Abatement	1460	1 LS	0	8,515	24,487	24,487	Environmental Hazard Abatement
909	Strawberry Mansion	700179	Environmental Hazard Abatement	1460	1 LS	0	0	14,244	14,244	Environmental Hazard Abatement
910	Oxford Jefferson	700179	Environmental Hazard Abatement	1460	1 LS	0	0	12,446	12,446	Environmental Hazard Abatement
909	Strawberry Mansion	700181	Mold Remediation	1460		0	0	95,360	95,360	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	276,382	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	150,000	150,000	0	Replace overhead 8' cracked sanitary main boiler room
013	Wilson park	700878	Plumbing upgrades	1460	1 LS	40,000	14,992	0	0	Replace overhead 8' cracked sanitary main boiler room & 4 " gas main repair
029	Hill Creek	700878	Plumbing upgrades	1460	17 new	157,000	13,375	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	977	977	977	

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050	Blumberg	700878	Plumbing upgrades	1460	1 LS	120,000	24,210	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	3,551	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	
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.
001	Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	672,522	438,402	5,913	5,405	504 Unit Modification/Fair Housing
003	Richard Allen	701098	504 Unit Modification/Fair Housing	1460		0	2,000	15,060	13,900	504 Unit Modification/Fair Housing
010	Raymond Rosen	701098	504 Unit Modification/Fair Housing	1460		0	5,000	4,109	4,047	504 Unit Modification/Fair Housing
013	Wilson Park - Senior	701098	504 Unit Modification/Fair Housing	1460	1 LS	520,355	143,492	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	5,311	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	5,000	19,475	19,024	504 Unit Modification/Fair Housing
030	Abbottsford Homes	701098	504 Unit Modification/Fair Housing	1460		0	1,500	3,801	3,756	504 Unit Modification/Fair Housing
031	Bartram Village	701098	504 Unit Modification/Fair Housing	1460		0	5,000	5,636	5,505	504 Unit Modification/Fair Housing
032	Oxford Village	701098	504 Unit Modification/Fair Housing	1460		0	5,000	30,502	29,683	504 Unit Modification/Fair Housing
034	Whitehall Apartments	701098	504 Unit Modification/Fair Housing	1460		0	5,000	6,129	5,719	504 Unit Modification/Fair Housing
049	Morton Homes	701098	504 Unit Modification/Fair Housing	1460		0	30,000	12,203	12,135	504 Unit Modification/Fair Housing
050	Blumberg Apts	701098	504 Unit Modification/Fair Housing	1460		0	10,000	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	5,000	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	5,000	16,380	14,005	504 Unit Modification/Fair Housing
902	Mantua	701098	504 Unit Modification/Fair Housing	1460		0	10,000	10,683	10,420	504 Unit Modification/Fair Housing
903	Kingsessing	701098	504 Unit Modification/Fair Housing	1460		0	5,000	60,424	58,000	504 Unit Modification/Fair Housing
904	Germantown/Hunting Park	701098	504 Unit Modification/Fair Housing	1460		0	5,000	27,928	26,184	504 Unit Modification/Fair Housing
905	Fairhill Square	701098	504 Unit Modification/Fair Housing	1460		0	10,000	119,774	114,917	504 Unit Modification/Fair Housing
906	Francisville	701098	504 Unit Modification/Fair Housing	1460		0	5,000	20,406	16,811	504 Unit Modification/Fair Housing
907	Ludlow	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	32,850	95,768	90,093	504 Unit Modification/Fair Housing
908	Susquehanna	701098	504 Unit Modification/Fair Housing	1460		0	10,000	11,641	11,231	504 Unit Modification/Fair Housing
909	Strawberry Mansion	701098	504 Unit Modification/Fair Housing	1460		0	10,000	2,560	2,188	504 Unit Modification/Fair Housing
910	Oxford Jefferson	701098	504 Unit Modification/Fair Housing	1460		0	5,000	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

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001	Johnson Homes	701431	Rehab Program	1460		0	0	1,616	1,616	Brick pointing/repair
003	Richard Allen	701431	Rehab Program	1460		0	10,000	506	506	Brick pointing/repair
010	Raymond Rosen	701431	Rehab Program	1460		0	20,000	21,165	21,160	Brick pointing/repair
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	10,000	294	294	Brick pointing/repair
029	Hill Creek	701431	Rehab Program	1460	51 units	1,000,000	667,135	0	0	Replace electrical distribution system
031	Bartram Villiage	701431	Rehab Program	1460	15,000 SF	222,000	160,314	72,398	70,944	Brick pointing/repair & Repair Lentils
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	15,000	18,462	18,160	Scrape & paint lintels
066	Holmcrest Homes	701431	Rehab Program	1460	1 LS	6,000	4,333	0	0	Exterior Common Door
077	Bentley Hall	701431	Rehab Program	1460	1 LS	2,200	1,589	0	0	Exterior Common Door
015	Harrison Plaza	701433	Repair exterior wall surfaces	1460	1 LS	116,986	116,986	0	0	Water Penetration Investigation
018	Arch Homes	701433	Repair exterior wall surfaces	1460	3,200 SF	26,502	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	7,500	5,416	0	0	Stucco and 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	39,449	0	0	Repair roof drainage
114	Gladys B Jacobs	701434	Roof Repair/Replacement	1460		0	1,100	1,324	1,258	
901	Haddington	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	21,356	21,280	Repair roof drainage
902	Mantua	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	22,898	22,898	Repair roof drainage
903	Kingsessing	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	11,230	11,230	Repair roof drainage
904	Germantown/Hunting Park	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	18,520	17,565	Repair roof drainage
905	Fairhill Square	701434	Roof Repair/Replacement	1460		0	1,000	1,884	1,429	
906	Francisville	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	3,223	3,223	Repair roof drainage
907	Ludlow	701434	Roof Repair/Replacement	1460		0	1,000	13,598	13,598	
908	Susquehanna	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	7,090	7,090	Repair roof drainage
909	Strawberry Mansion	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	16,034	16,034	Repair roof drainage
910	Oxford Jefferson	701434	Roof Repair/Replacement	1460	1 LS	0	1,000	11,027	11,027	Repair roof drainage
			Total PHA-Wide Dwelling Unit Improvements			6,538,907	4,747,756	2,489,522	2,233,443	
			Scattered Sites Dwelling Unit Renovation							
901	Haddington	700453	Comprehensive Unit Rehabilitation	1460		0	0	217,843	217,843	
901	Haddington	700455	Comprehensive Unit Rehabilitation	1460	8 units	500,000	191,732	102,313	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	1,500,534	45,664	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	451,199	38,415	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.

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
904	Germantown/Hunting Park	700455	Comprehensive Unit Rehabilitation	1460	14 units	1,000,000	451,199	33,983	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	340,639	26,404	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.
906	Francisville	700455	Comprehensive Unit Rehabilitation	1460	29 units	2,400,000	886,448	210,018	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	69,702	70,168	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	798,828	25,334	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	112,528	69,699	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	165,590	11,602	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	51,842	449,001	443,760	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	50,000	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.

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
903	Kingsessing	700460	Comp unit mod, SMART II	1460	1 LS	0	50,000	433,945	429,614	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	50,000	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.
905	Fairhill Square	700460	Comp unit mod, SMART II	1460	1 LS	0	50,000	447,084	442,905	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	50,000	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	50,000	689,686	680,559	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	50,000	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	50,000	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	50,000	554,607	546,245	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
910	Oxford Jefferson	700467	Comp unit mod, SMART II	1460	1 LS	0	0	9,340	9,340	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	5,470,241	5,825,806	5,697,871	
			Total Dwelling Structures	1460		18,108,907	10,217,997	8,315,329	7,931,314	
			Non-Dwelling Structures							
			Non-Dwelling Equipment							
013	Wilson Park	700035	Equipment for Security Upgrades	1475	1 LS	10,000	7,221	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
015	Harrison Plaza	700035	Equipment for Security Upgrades	1475	1 LS	31,000	22,386	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
039	West Park Apts	700035	Equipment for Security Upgrades	1475	1 LS	60,000	43,328	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
050	Blumberg	700035	Equipment for Security Upgrades	1475	1 LS	83,000	59,937	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
055	Fairhill	700035	Equipment for Security Upgrades	1475	1 LS	16,000	11,554	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
709709	ISM	700180	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	1 LS	500,000	371,068	345,055	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	723,999	676,180	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.
076	Emlen Arms	701203	Maintenance Equipment	1475	1 LS	0	1,000	1,000	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.
908	Susquehanna	701203	Maintenance Equipment	1475	1 LS	0	721	721	721	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.
712	712 N 16th St	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	40,000	52,253	31,244	21,018	replace/repair equipment for adminstrative and field 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
015	Harrison Plaza	701204	Administrative and Field Office Furniture and Equipment	1475		0	900	875	875	replace/repair equipment for adminstrative and field offices.
029	Hill Creek	701204	Administrative and Field Office Furniture and Equipment	1475		0	402	402	402	replace/repair equipment for adminstrative and field offices.
050	Blumberg Apts	701204	Administrative and Field Office Furniture and Equipment	1475		0	468	468	468	replace/repair equipment for adminstrative and field offices.
133	Richard Allen IIIA	701204	Administrative and Field Office Furniture and Equipment	1475		0	17,571	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	13,120	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	859	0	0	Replace purge fan on AHU
			Total Non-Dwelling Equipment	1475		1,673,500	1,897,274	1,365,648	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	1485		300,000	216,641	0	0	
000	PHA Wide		MTW Activities	1492	1 LS	0	0	2,804,581	2,804,581	Administrative Salaries
			Total Demolition	1492		0	0	2,804,581	2,804,581	
401401	Housing Operations	700854	Relocation	1495	1 LS	200,000	0	0	0	Relocations as needed through out PHA.
001	Johnson Homes	700854	Relocation	1495		0	1,000	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	1,000	500	500	Relocations as needed through out PHA.
020	Spring Garden Apartments	700854	Relocation	1495		0	500	100	100	Relocations as needed through out PHA.
023	Liddonfield Homes	700854	Relocation	1495	1 LS	0	0	279	279	Relocations as needed through out PHA.
024	Queen Lane Apartments	700854	Relocation	1495		0	75,000	140,056	140,056	Relocations as needed through out PHA.
029	Hill Creek	700854	Relocation	1495		0	1,000	1,253	1,253	Relocations as needed through out PHA.
031	Bartram Village	700854	Relocation	1495		0	500	3,141	3,141	Relocations as needed through out PHA.
032	Oxford Village	700854	Relocation	1495		0	500	1,253	1,253	Relocations as needed through out PHA.
034	Whitehall Apartments	700854	Relocation	1495		0	1,000	845	845	Relocations as needed through out PHA.
035	Haddington Homes	700854	Relocation	1495		0	1,000	1,218	1,218	Relocations as needed through out PHA.
039	West Park Apartments	700854	Relocation	1495		0	500	2,208	845	Relocations as needed through out PHA.
050	Blumberg Apts	700854	Relocation	1495		0	500	6,361	6,361	Relocations as needed through out PHA.
054	Parkview Apartments	700854	Relocation	1495		0	427	2,698	2,698	Relocations as needed through out PHA.
055	Fairhill Apartments	700854	Relocation	1495		0	3,000	10,380	10,380	Relocations as needed through out PHA.
061	Paschall Apartments	700854	Relocation	1495		0	500	300	300	Relocations as needed through out PHA.
901	Haddington	700854	Relocation	1495		0	1,000	1,128	1,128	Relocations as needed through out PHA.
902	Mantua	700854	Relocation	1495		0	11,000	3,553	3,553	Relocations as needed through out PHA.
903	Kingsessing	700854	Relocation	1495		0	1,000	0	0	Relocations as needed through out PHA.
904	Germantown/Hunting Park	700854	Relocation	1495		0	10,000	2,370	1,007	Relocations as needed through out PHA.
905	Fairhill Square	700854	Relocation	1495		0	1,000	100	100	Relocations as needed through out PHA.
906	Francisville	700854	Relocation	1495		0	1,000	200	200	Relocations as needed through out PHA.
907	Ludlow	700854	Relocation	1495		0	1,000	928	928	Relocations as needed through out PHA.
908	Susquehanna	700854	Relocation	1495		0	5,000	7,787	7,787	Relocations as needed through out PHA.
909	Strawberry Mansion	700854	Relocation	1495		0	1,000	3,071	1,708	Relocations as needed through out PHA.
910	Oxford Jefferson	700854	Relocation	1495	1 LS	0	11,000	3,136	3,136	Relocations as needed through out PHA.
			Total Relocation	1495		200,000	144,427	232,837	228,748	
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	24,250	21,508	20,096	504 Unit Modification/Fair Housing
			Total Development	1499		0	98,175	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	1501		11,949,677	11,918,778	9,607,503	9,607,503	
			GRAND TOTAL			58,252,465	45,456,896	44,205,139	42,454,925	

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	1,148,052.00	0.00	0.00
10	1460 Dwelling Structures	10,560,559.00	8,374,058.99	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	0.00	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	39,071,980.00	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	0.00	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: 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
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
015	Harrison Plaza	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: 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	Obligated	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							
001	Johnson Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
003	Richard Allen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
010	Raymond Rosen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
013	Wilson Park - Senior	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
014	Norris Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
015	Harrison Plaza	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
020	Spring Garden Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
029	Hill Creek	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.

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
030	Abbottsford Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
032	Oxford Village	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
035	Haddington Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
042	Champlost Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
049	Morton Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
050	Blumberg Apts	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
055	Fairhill Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
065	College View	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
114	Gladys B Jacobs	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
901	Haddington	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
902	Mantua	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
903	Kingsessing	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
904	Germantown/Hunting Park	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
905	Fairhill Square	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
906	Francisville	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.

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
907	Ludlow	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
908	Susquehanna	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
909	Strawberry Mansion	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
910	Oxford Jefferson	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
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	168,033	0	0	
			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.

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
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	1,148,052			
			<u>PHA Wide Dwelling Structures</u>							
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.
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, elevators 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

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	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
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
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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				Comments
						Original	Revised Budget	Obilgated	Expended	
077	Bentley Hall	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	16,000	16,000			HVAC upgrades
001	Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
003	Richard Allen	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
010	Raymond Rosen	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
013	Wilson Park - Senior	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
014	Norris Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
015	Harrison Plaza	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
018	Arch Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
020	Spring Garden Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
029	Hill Creek	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
030	Abbottsford Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
031	Bartram Village	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
032	Oxford Village	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
034	Whitehall Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
049	Morton Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
050	Blumberg Apts	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
055	Fairhill Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
062	Cassie L Holley	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
076	Emlen Arms	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
077	Bentley Hall	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
129	Cambridge Plaza II	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
137	Cambridge Plaza I	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
139	Greater Grays Ferry Estates I	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
145	Lucien E. Blackwell I	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
147	Cambridge Plaza III	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
157	Ludlow Phase III	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
901	Haddington	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
902	Mantua	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
903	Kingsessing	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
904	Germantown/Hunting Park	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
905	Fairhill Square	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
906	Francisville	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
907	Ludlow	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
908	Susquehanna	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
909	Strawberry Mansion	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
910	Oxford Jefferson	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	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

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
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
			Total PHA-Wide Dwelling Unit Improvements			6,705,772	6,339,899	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 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.
902	Mantua	701434	Roof Repair/Replacement	1460	41 units	602,250	352,588			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.
903	Kingsessing	701434	Roof Repair/Replacement	1460	41 units	602,250	352,588			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.

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
904	Germantown/Hunting Park	701434	Roof Repair/Replacement	1460	19 units	309,155	162,733		
905	Fairhill Square	701434	Roof Repair/Replacement	1460	4 units	241,287	27,122		
906	Francisville	701434	Roof Repair/Replacement	1460	31 units	353,320	189,855		
907	Ludlow	701434	Roof Repair/Replacement	1460	19 units	309,155	162,733		
908	Susquehanna	701434	Roof Repair/Replacement	1460	17 units	305,140	149,172		
909	Strawberry Mansion	701434	Roof Repair/Replacement	1460	14 units	220,825	122,050		
910	Oxford Jefferson	701434	Roof Repair/Replacement	1460	19 units	309,155	162,733		
			Scattered Site Unit Renovation Total		235 units	3,854,787	2,034,160	0	0
			Total Dwelling Structures	1460		10,560,559	8,374,059		
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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			
			<u>Non-Dwelling Structures</u>	1470						
			Total Non-Dwelling Structures	1470		0	0			
			<u>Non-Dwelling Equipment</u>							
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,
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 out PHA's sites and administrative offices.
			Total Non-Dwelling Equipment	1475		605,900	562,518	0	0	
901	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
902	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
903	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
904	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors

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
905	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
906	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
907	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
908	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
909	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
910	Housing Operations	700882	Demolition	1485	1 LS	15,987				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	146,000			Budgeted for emergengy relocations as needed through out PHA conventional and scattered sites.
			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	

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			
			GRAND TOTAL			45,599,611	39,071,980	0	0	

Annual Statement/Performance and Evaluation Report					
Capital Fund Program (CFP) Part I: Summary					
PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: 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	685,306.48	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)	38,798,089.24	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	0.00	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							
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
			Total Management Improvement Cost	1408		685,306	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
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							

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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
			Total Site Acquisition Costs	1440		0	0	0	0	
			PHA- Wide Site Improvements							
001	Johnson Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
003	Richard Allen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
010	Raymond Rosen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
013	Wilson Park - Senior	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
014	Norris Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
015	Harrison Plaza	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
020	Spring Garden Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
029	Hill Creek	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
030	Abbottsford Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
032	Oxford Village	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
035	Haddington Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
042	Champlost Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.

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
049	Morton Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
050	Blumberg Apts	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
055	Fairhill Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
065	College View	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
114	Gladys B Jacobs	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
901	Haddington	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
902	Mantua	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
903	Kingsessing	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
904	Germantown/Hunting Park	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
905	Fairhill Square	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
906	Francisville	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
907	Ludlow	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
908	Susquehanna	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
909	Strawberry Mansion	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.
910	Oxford Jefferson	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	8,111	0	0	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accomodations.

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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
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	
			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.

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
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			
			<u>PHA Wide Dwelling Structures</u>							
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.
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 conduite 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 conduite including fitting and supports/clamps; electric feeders, 450 kcmil 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.

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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
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
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
001	Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
003	Richard Allen	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
010	Raymond Rosen	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
013	Wilson Park - Senior	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
014	Norris Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
015	Harrison Plaza	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
018	Arch Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
020	Spring Garden Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
029	Hill Creek	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing

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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
030	Abbottsford Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
031	Bartram Village	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
032	Oxford Village	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
034	Whitehall Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
049	Morton Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
050	Blumberg Apts	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
055	Fairhill Apartments	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
062	Cassie L Holley	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
076	Emlen Arms	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
077	Bentley Hall	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
129	Cambridge Plaza II	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
137	Cambridge Plaza I	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
139	Greater Grays Ferry Estates I	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
145	Lucien E. Blackwell I	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
147	Cambridge Plaza III	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
157	Ludlow Phase III	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
901	Haddington	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
902	Mantua	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
903	Kingsessing	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
904	Germantown/Hunting Park	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
905	Fairhill Square	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
906	Francisville	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
907	Ludlow	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
908	Susquehanna	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
909	Strawberry Mansion	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	504 Unit Modification/Fair Housing
910	Oxford Jefferson	701098	504 Unit Modification/Fair Housing	1460	1 LS	25,029	0	0	0	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

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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
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
			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 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.
902	Mantua	701434	Roof Repair/Replacement	1460	41 units	352,588				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.
903	Kingsessing	701434	Roof Repair/Replacement	1460	41 units	352,588				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.
904	Germantown/Hunting Park	701434	Roof Repair/Replacement	1460	19 units	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.

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
905	Fairhill Square	701434	Roof Repair/Replacement	1460	4 units	27,122			
906	Francisville	701434	Roof Repair/Replacement	1460	31 units	189,855			
907	Ludlow	701434	Roof Repair/Replacement	1460	19 units	162,733			
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

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			
			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				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				The purchase of 200 replacement computers throughout PHA. Also includes server and network upgrades/replacements,
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 construcion equipment. To be used through out PHA's sites and administrative offices.
			Total Non-Dwelling Equipment	1475		562,518	0	0	0	
901	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
902	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
903	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
904	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors

Capital Fund Program (CFP)

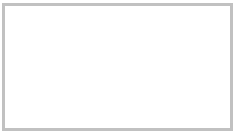
Part II: Supporting Pages

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		Obilgated	Expended	Comments
						Original	Revised Budget			
905	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
906	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
907	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
908	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
909	Housing Operations	700882	Demolition	1485	1 LS	15,987				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
910	Housing Operations	700882	Demolition	1485	1 LS	15,987				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				Budgeted for emergengy relocations as needed through out PHA conventional and scattered sites.
			Total Relocation	1495		146,000	0	0	0	
493493	Police	700169	Police Officers Salaries and Benefits	1492		1,107,034				Housing Police Officers Salaries and Benefits
015	Harrison Plaza	700787	Lobby Monitors: Program to enhance site security.	1492		421,727				Lobby Monitors Salaries & Benefits.
			Total MTW Activities	1492		1,528,761	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

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
700700	Finance	701498	Bond Debt Service - Interest	1501	1 LS	2,336,049			
			Total Debt Service	1501		12,061,599	0	0	0
			GRAND TOTAL			40,326,850	0	0	0



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	

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 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	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	

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
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<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	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	2,740,263	2,614,074
10	1460 Dwelling Structures	0	2,740,263	0	0	0
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 Collaterization 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	2,740,263	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:			Grant Type and Number									
Philadelphia Housing Authority			Replacement Housing Fund Program Grant No: PA26R00250110									
			2010									
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
Activities							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	2,740,263	2,614,074	New construction of 51 units.
				Total Site Improvements			0	0	2,740,263	2,740,263	2,614,074	
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	0	0	New construction of 51 units.
				Total Construction			0	2,740,263	0	0	0	
				New Development			2,740,263	2,740,263	2,740,263	2,740,263	2,614,074	
				Total Proposed Replacement Housing Fund Activities			2,740,263					

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						

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: 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	

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: PA26R00250112		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	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				

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

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	

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					

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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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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	

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:			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 Collaterization 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					

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number		Replacement Housing Fund Program Grant No: PA26R002502-09 & PA26R00254-09 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	
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	51 Units	0	0	175,000	133,800	133,800		
174	Paschall Phase II LP	801018	A&E Costs	1430	50 Units	0	0	138,203	138,203	101,172		
175	Norris Apartments LP	801018	A&E Costs	1430	51 Units	0	0	77,170	77,170	77,170		
175	Norris Apartments LP	801026	Other Fees/Costs	1430	51 Units	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	51 Units	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	50 Units	0	899,614	899,614	899,614	889,732		
014	Norris Apartments	801031	Dwelling Construction	1460	51 Units	0	7,279,247	0	0	0		
175	Norris Apartments LP	801031	Dwelling Construction	1460	51 Units	0	0	6,237,137	5,831,750	5,831,750		
174	Paschall Phase I LP	801032	Dwelling Construction II	1460	50 Units	0	138,203	0	0	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 (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: 03/31/2013		<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	15,026,620	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	15,026,620	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					

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:			Grant Type and Number								
Philadelphia Housing Authority			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	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	1499		15,026,620	13,417,064	0	0	0	
014	Norris Apartments	801031	Dwelling Construction	1460	51 Units	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	51 Units	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	1460		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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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				

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				

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: 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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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				

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	

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	
<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	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.

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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.	

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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.

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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.

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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.	

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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.		

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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					

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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.

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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.

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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.

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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.

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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.			

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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		

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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.

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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.

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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.*