

PHA 5-Year and Annual Plan

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

OMB No. 2577-0226
Expires 8/30/2011

1.0	PHA Information PHA Name: <u>South St. Paul Housing and Redevelopment Authority</u> PHA Code: <u>MN010</u> PHA Type: <input type="checkbox"/> Small <input checked="" type="checkbox"/> High Performing <input type="checkbox"/> Standard <input type="checkbox"/> HCV (Section 8) PHA Fiscal Year Beginning: (MM/YYYY): <u>01/2019</u>				
2.0	Inventory (based on ACC units at time of FY beginning in 1.0 above) Number of PH units: <u>298</u> Number of HCV units: <u>0</u>				
3.0	Submission Type <input type="checkbox"/> 5-Year and Annual Plan <input checked="" type="checkbox"/> Annual Plan Only <input type="checkbox"/> 5-Year Plan Only				
4.0	PHA Consortia <input type="checkbox"/> PHA Consortia: (Check box if submitting a joint Plan and complete table below.)				
	Participating PHAs	PHA Code	Program(s) Included in the Consortia	Programs Not in the Consortia	No. of Units in Each Program
	PHA 1:				PH HCV
	PHA 2:				
	PHA 3:				
5.0	5-Year Plan. Complete items 5.1 and 5.2 only at 5-Year Plan update.				
5.1	Mission. State the PHA's Mission for serving the needs of low-income, very low-income, and extremely low income families in the PHA's jurisdiction for the next five years: N/A – Annual Plan				
5.2	Goals and Objectives. Identify the PHA's quantifiable goals and objectives that will enable the PHA to serve the needs of low-income and very low-income, and extremely low-income families for the next five years. Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan. N/A – Annual Plan				
6.0	PHA Plan Update (a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission: The South St. Paul HRA did not revise any elements. (b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions. The plan is available at the office of the HRA, 125 Third Avenue North (2 nd Floor), South St. Paul, MN 55075, the South St. Paul Public Library, 106 Third Avenue North, South St. Paul, MN 55075, the main administrative office of the City of South St. Paul, 125 Third Avenue North (1 st Floor), South St. Paul, MN 55075 and on the City of South St. Paul's website at www.southstpaul.org				
7.0	Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers. Include statements related to these programs as applicable. The South St. Paul HRA does not plan on undertaking any of these activities during the next planning year.				
8.0	Capital Improvements. Please complete Parts 8.1 through 8.3, as applicable.				
8.1	Capital Fund Program Annual Statement/Performance and Evaluation Report. As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> , form HUD-50075.1, for each current and open CFP grant and CFFP financing.				
8.2	Capital Fund Program Five-Year Action Plan. As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i> , form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.				
8.3	Capital Fund Financing Program (CFFP). <input type="checkbox"/> Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.				

9.0	<p>Housing Needs. Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.</p> <p>The HRA is a High Performer and will complete this section only for the Annual Plan submitted with the 5-Year Plan.</p>
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9.1	<p>Strategy for Addressing Housing Needs. Provide a brief description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.</p> <p>The HRA is a High Performer and will complete this section only for the Annual Plan submitted with the 5-Year Plan.</p>
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10.0	<p>Additional Information. Describe the following, as well as any additional information HUD has requested.</p> <p>(a) Progress in Meeting Mission and Goals. Provide a brief statement of the PHA's progress in meeting the mission and goals described in the 5-Year Plan.</p> <p>The HRA is a High Performer and will complete this section only for the Annual Plan submitted with the 5-Year Plan.</p> <p>(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA's definition of "significant amendment" and "substantial deviation/modification"</p> <p>The HRA is a High Performer and will complete this section only for the Annual Plan submitted with the 5-Year Plan.</p>
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11.0	<p>Required Submission for HUD Field Office Review. In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. Note: Faxed copies of these documents will not be accepted by the Field Office.</p> <ul style="list-style-type: none"> (a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights) (b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only) (c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only) (d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only) (e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only) (f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations. (g) Challenged Elements (h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only) (i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)
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Capital Fund Program - Five-Year Action Plan

Part I: Summary						
PHA Name : HRA OF THE CITY OF SOUTH ST PAUL, MINNESOTA		Locality (City/County & State)				
PHA Number: MN010		<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)				
A.	Development Number and Name	Work Statement for Year 1 2017	Work Statement for Year 2 2018	Work Statement for Year 3 2019	Work Statement for Year 4 2020	Work Statement for Year 5 2021
	NAN MCKAY (MN010000001)	\$16,911.00	\$269,000.00	\$287,784.00	\$592,333.00	\$250,933.00
	JOHN CARROLL (MN010000002)	\$248,589.00	\$171,200.00	\$252,666.00	\$1,078,367.00	\$1,549,167.00
	AUTHORITY-WIDE	\$113,150.00	\$188,112.00	\$229,393.00	\$716,014.00	\$771,471.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2017		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NAN MCKAY (MN010000001)			\$16,911.00
ID0002	Common Area Furniture(Dwelling Unit-Interior (1480)-Other)	Replace common area furniture-16 chairs, 2 sofas, 3 tables		\$16,911.00
	JOHN CARROLL (MN010000002)			\$248,589.00
ID0030	Elevator(Dwelling Unit-Interior (1480)-Mechanical)	Elevator modernization. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$65,500.00
ID0038	Fire Sprinkler Heads(Dwelling Unit-Interior (1480)-Other)	Replace unit fire sprinkler heads		\$155,000.00
ID0079	Fire Sprinkler Heads Fees & Costs(Dwelling Unit-Interior (1480)-Other)	Architectural/engineering consulting related to replacement of unit sprinkler heads (10% of estimated project cost.)		\$19,744.00
ID0082	Elevator Fees & Costs(Dwelling Unit-Interior (1480)-Mechanical)	Architectural/engineering consulting related to modernization of elevators (12.74% of estimated project cost.)		\$8,345.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2017		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$113,150.00
ID0053	Operations(Operations (1406))	Operations is calculated at 20% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed. These funds will be used for operation eligible uses (for example: HVAC, roof repair, insurance, utilities, snow removal/lawn care) per PIH Notice 2016-22 Appendix A.		\$75,350.00
ID0058	Administration(Administration (1410)-Other)	Administration is calculated at 10% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed.		\$37,800.00
	Subtotal of Estimated Cost			\$378,650.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NAN MCKAY (MN010000001)			\$269,000.00
ID0001	Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Paint common area & hallways. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$112,000.00
ID0006	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace unit windows (as necessary). Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$10,000.00
ID0014	Fire Sprinkler Heads(Dwelling Unit-Interior (1480)-Other)	Replace unit fire sprinkler heads		\$80,000.00
ID0015	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$6,500.00
ID0065	Painting Fees & Costs(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Architectural consulting related to painting of common area & hallways (12.74% of estimated project cost.)		\$15,500.00
ID0071	Replace Windows Fees & Costs(Dwelling Unit-Exterior (1480)-Windows)	Architectural/engineering consulting related to replacement of windows (10% of estimated project cost.)		\$1,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0078	Fire Sprinkler Heads Fees & Costs(Dwelling Unit-Interior (1480)-Other)	Architectural/engineering consulting related to replacement of unit sprinkler heads (10% of estimated project cost.)		\$8,000.00
ID0087	Community Room Furniture (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Community Building)	Replace Community Room Furniture (24 chairs, 6 tables, 2 sofas, 4 sofa chairs, 3 coffee/side tables, etc)		\$30,000.00
ID0088	HVAC system(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	HVAC system repairs		\$6,000.00
	JOHN CARROLL (MN010000002)			\$171,200.00
ID0031	Elevator(Dwelling Unit-Interior (1480)-Mechanical)	Elevator modernization. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$103,000.00
ID0040	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$6,500.00
ID0044	HVAC System(Dwelling Unit-Interior (1480)-Mechanical)	Repair HVAC system		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0083	Elevator Fees & Costs(Dwelling Unit-Interior (1480)-Mechanical)	Architectural/engineering consulting related to modernization of elevators (10% of estimated project cost.)		\$6,000.00
ID0089	Hot Water Storage Tank(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace failing hot water storage tank		\$30,000.00
ID0090	Parking Lot Outdoor Lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Replace and improve parking lot lighting		\$5,700.00
	AUTHORITY-WIDE (NAWASD)			\$188,112.00
ID0054	Operations(Operations (1406))	Operations is calculated at 20% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed. These funds will be used for operation eligible uses (for example: HVAC, roof repair, insurance, utilities, snow removal/lawn care) per PIH Notice 2016-22 Appendix A.		\$125,226.00
ID0059	Administration(Administration (1410)-Other)	Administration is calculated at 10% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed.		\$62,886.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NAN MCKAY (MN010000001)			\$287,784.00
ID0007	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace unit windows (as necessary). Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$10,000.00
ID0010	Lighting(Dwelling Unit-Interior (1480)-Other)	Replace common area & unit light fixtures. Disturbances to the surrounding interior walls & ceilings will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$209,500.00
ID0016	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$3,000.00
ID0021	HVAC System(Dwelling Unit-Interior (1480)-Mechanical)	Repair HVAC system		\$33,334.00
ID0024	Common Area Furniture(Dwelling Unit-Interior (1480)-Other)	Replace common area furniture		\$10,000.00
ID0072	Replace Windows Fees & Costs(Dwelling Unit-Exterior (1480)-Windows)	Architectural/engineering consulting related to replacement of windows (10% of estimated project cost.)		\$1,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0075	Lighting Fees & costs(Dwelling Unit-Interior (1480)-Other)	Architectural/engineering consulting related to replacing common area & unit light fixtures (10% of estimated project cost.)		\$20,950.00
	JOHN CARROLL (MN010000002)			\$252,666.00
ID0027	Electrical Panels(Dwelling Unit-Interior (1480)-Electrical)	Replace unit electrical panels. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$138,333.00
ID0041	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$3,000.00
ID0045	HVAC System(Dwelling Unit-Interior (1480)-Mechanical)	Repair HVAC system		\$20,000.00
ID0048	Parking Lot - Bituminous(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Replace bituminous parking lot		\$61,000.00
ID0049	Unit Toilets(Dwelling Unit-Interior (1480)-Commodes)	Replace unit toilets with low flow models. No asbestos mitigation will be required because flooring type is vinyl and no disturbance is needed in replacement.		\$5,200.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0050	Unit Toilets(Dwelling Unit-Interior (1480)-Commodes)	Replace unit toilets with low flow models. No asbestos mitigation will be required because flooring type is vinyl and no ground disturbance is needed in replacement.		\$5,200.00
ID0069	Electrical Panels Fees & Costs(Dwelling Unit-Interior (1480)-Electrical)	Architectural/engineering consulting related to replacement of unit electrical panels (10% of estimated project cost.)		\$13,833.00
ID0081	Parking Lot - Bituminous Fees & Costs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Architectural/engineering consulting related to replacement of bituminous parking lot (10% of estimated project cost.)		\$6,100.00
	AUTHORITY-WIDE (NAWASD)			\$229,393.00
ID0055	Operations(Operations (1406))	Operations is calculated at 20% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed. These funds will be used for operation eligible uses (for example: HVAC, roof repair, insurance, utilities, snow removal/lawn care) per PIH Notice 2016-22 Appendix A.		\$152,929.00
ID0060	Administration(Administration (1410)-Other)	Administration is calculated at 10% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed.		\$76,464.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$769,843.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NAN MCKAY (MN010000001)			\$592,333.00
ID0003	Roof Installation(Dwelling Unit-Exterior (1480)-Roofs)	Roof replacement. Disturbances will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$260,000.00
ID0004	Electrical Panels(Dwelling Unit-Interior (1480)-Electrical)	Replace unit electrical panels. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$165,000.00
ID0008	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace unit windows (as necessary). Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$10,000.00
ID0011	Trash Compactor(Dwelling Unit-Interior (1480)-Other)	Replace trash compactor		\$18,000.00
ID0017	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$3,000.00
ID0020	Parking Lot - Bituminous(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Replace bituminous parking lot		\$45,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0022	HVAC System(Dwelling Unit-Interior (1480)-Mechanical)	Repair HVAC system		\$33,333.00
ID0025	Common Area Furniture(Dwelling Unit-Interior (1480)-Other)	Replace common area furniture		\$10,000.00
ID0066	Roof Installation Fees & Costs(Dwelling Unit-Exterior (1480)-Roofs)	Architectural/engineering consulting related to roof replacement (10% of estimated project cost.)		\$26,000.00
ID0068	Electrical Panels Fees & Costs(Dwelling Unit-Interior (1480)-Electrical)	Architectural/engineering consulting related to replacement of unit electrical panels (10% of estimated project cost.)		\$16,500.00
ID0073	Replace Windows Fees & Costs(Dwelling Unit-Exterior (1480)-Windows)	Architectural/engineering consulting related to replacement of windows (10% of estimated project cost.)		\$1,000.00
ID0080	Parking Lot - Bituminous Fees & Costs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Architectural/engineering consulting related to replacement of bituminous parking lot (10% of estimated project cost.)		\$4,500.00
	JOHN CARROLL (MN010000002)			\$1,078,367.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0028	Electrical Panels(Dwelling Unit-Interior (1480)-Electrical)	Replace unit electrical panels. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$138,333.00
ID0032	Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Convert pipes to PVC. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$800,000.00
ID0036	Water Softener(Dwelling Unit-Interior (1480)-Other)	Replace water softener		\$18,000.00
ID0042	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$3,000.00
ID0046	HVAC System(Dwelling Unit-Interior (1480)-Mechanical)	Repair HVAC system		\$20,000.00
ID0051	Unit Toilets(Dwelling Unit-Interior (1480)-Commodes)	Replace unit toilets with low flow models. No asbestos mitigation will be required because flooring type is vinyl and no ground disturbance is needed in replacement.		\$5,200.00
ID0063	Plumbing Fees & Costs(Dwelling Unit-Interior (1480)-Plumbing)	Architectural/engineering consulting related to conversion of pipes to PVC (10% of estimated project cost.)		\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0086	Electrical Panels Fees & Costs(Dwelling Unit-Interior (1480)-Electrical)	Architectural/engineering consulting related to replacement of unit electrical panels (10% of estimated project cost.)		\$13,834.00
	AUTHORITY-WIDE (NAWASD)			\$716,014.00
ID0056	Operations(Operations (1406))	Operations is calculated at 20% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed. These funds will be used for operation eligible uses (for example: HVAC, roof repair, insurance, utilities, snow removal/lawn care) per PIH Notice 2016-22 Appendix A.		\$477,343.00
ID0061	Administration(Administration (1410)-Other)	Administration is calculated at 10% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed.		\$238,671.00
	Subtotal of Estimated Cost			\$2,386,714.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NAN MCKAY (MN010000001)			\$250,933.00
ID0005	Electrical Panels(Dwelling Unit-Interior (1480)-Electrical)	Replace unit electrical panels. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$165,000.00
ID0009	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace unit windows (as necessary). Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$10,000.00
ID0013	Irrigation System(Dwelling Unit-Site Work (1480)-Other)	Install new irrigation system		\$11,000.00
ID0018	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$3,000.00
ID0023	HVAC System(Dwelling Unit-Interior (1480)-Mechanical)	Repair HVAC system		\$33,333.00
ID0026	Common Area Furniture(Dwelling Unit-Interior (1480)-Other)	Replace common area furniture		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0067	Electrical Panels Fees & Costs(Dwelling Unit-Interior (1480)-Electrical)	Architectural/engineering consulting related to replacement of unit electrical panels (10% of estimated project cost.)		\$16,500.00
ID0074	Replace Windows Fees & Costs(Dwelling Unit-Exterior (1480)-Windows)	Architectural/engineering consulting related to replacement of windows (10% of estimated project cost.)		\$1,000.00
ID0077	Irrigation System Fees & costs(Dwelling Unit-Site Work (1480)-Other)	Architectural/engineering consulting related to installation of new or additional Irrigation System (10% of estimated project cost.)		\$1,100.00
	JOHN CARROLL (MN01000002)			\$1,549,167.00
ID0029	Electrical Panels(Dwelling Unit-Interior (1480)-Electrical)	Replace unit electrical panels. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$138,334.00
ID0033	Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Convert pipes to PVC. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$800,000.00
ID0034	Exterior building repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Tuckpoint brick & repair caulking		\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0035	Lighting(Dwelling Unit-Interior (1480)-Other)	Replace common area & unit light fixtures. Disturbances to the surrounding interior walls & ceilings will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$260,000.00
ID0037	Trash Compactor(Dwelling Unit-Interior (1480)-Other)	Replace trash compactor		\$18,000.00
ID0039	Lobby Upgrade(Dwelling Unit-Interior (1480)-Other)	Upgrade lobby - 4th floor entrance. Disturbances to the surrounding interior walls will be handled in the industry approved manner to mitigate any asbestos containing materials (ACM) and protect the building residents from friable ACM. The AMP is designated elderly and is not subject to the lead-based paint regulations.		\$93,000.00
ID0043	Unit Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace unit refrigerators - 5 at \$600 each		\$3,000.00
ID0047	HVAC System(Dwelling Unit-Interior (1480)-Mechanical)	Repair HVAC system		\$20,000.00
ID0052	Unit Toilets(Dwelling Unit-Interior (1480)-Commodes)	Replace unit toilets with low flow models. No asbestos mitigation will be required because flooring type is vinyl and no ground disturbance is needed in replacement.		\$5,200.00
ID0064	Plumbing Fees & Costs(Dwelling Unit-Interior (1480)-Plumbing)	Architectural/engineering consulting related to conversion of pipes to PVC (10% of estimated project cost.)		\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0070	Electrical Panels Fees & Costs(Dwelling Unit-Interior (1480)-Electrical)	Architectural/engineering consulting related to replacement of unit electrical panels (10% of estimated project cost.)		\$13,833.00
ID0076	Lighting Fees & costs(Dwelling Unit-Interior (1480)-Other)	Architectural/engineering consulting related to replacing common area & unit light fixtures (10% of estimated project cost.)		\$26,000.00
ID0084	Exterior Building Repair Fees & Costs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Architectural/engineering consulting related to exterior building repair (10% of estimated project cost.)		\$7,500.00
ID0085	Lobby Upgrade Fees & Costs(Dwelling Unit-Interior (1480)-Other)	Architectural/engineering consulting related to upgrade of lobby - 4th floor entrance (10% of estimated project cost.)		\$9,300.00
	AUTHORITY-WIDE (NAWASD)			\$771,471.00
ID0057	Operations(Administration (1410)-Other,Operations (1406))	Operations is calculated at 20% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed. These funds will be used for operation eligible uses (for example: HVAC, roof repair, insurance, utilities, snow removal/lawn care) per PIH Notice 2016-22 Appendix A.		\$514,314.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0062	Administration(Administration (1410)-Other)	Administration is calculated at 10% of total grant. The Physical Needs Assessment (PNA) dated 10/29/2014 is an all inclusive document of the capital improvements needs of the properties. All of the PNA work items are covered in the 5 year Action Plan with the exception of the improvements previously constructed.		\$257,157.00
	Subtotal of Estimated Cost			\$2,571,571.00

Capital Fund Program - Five-Year Action Plan

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 Office of Public and Indian Housing
 2577-0274
 07/31/2017

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2017
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$75,350.00
Administration(Administration (1410)-Other)	\$37,800.00
Subtotal of Estimated Cost	\$113,150.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$125,226.00
Administration(Administration (1410)-Other)	\$62,886.00
Subtotal of Estimated Cost	\$188,112.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$152,929.00
Administration(Administration (1410)-Other)	\$76,464.00
Subtotal of Estimated Cost	\$229,393.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$477,343.00
Administration(Administration (1410)-Other)	\$238,671.00
Subtotal of Estimated Cost	\$716,014.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Administration (1410)-Other,Operations (1406))	\$514,314.00
Administration(Administration (1410)-Other)	\$257,157.00
Subtotal of Estimated Cost	\$771,471.00