

**Capital Fund Program Five-Year Action Plan**

**Part I: Summary**

**(2022 thru 2026)**

PHA Name		<input checked="" type="checkbox"/> Original 5-Year Plan: June 1, 2024			
Public Housing Agency of the City of St. Paul		<input type="checkbox"/> Revision No:			
A. Development Number/Name/HA-Wide	Year 1 FFY Grant: 2022 PHA FY: 2023	Work Statement for Year 2 FFY Grant: 2023 PHA FY: 2024	Work Statement for Year 3 FFY Grant: 2024 PHA FY: 2025	Work Statement for Year 4 FFY Grant: 2025 PHA FY: 2026	Work Statement for Year 5 FFY Grant: 2026 PHA FY: 2027
	Annual Statement	Annual Statement	Annual Statement	Annual Statement	Annual Statement
B. Physical Improvements subtotal	\$ 1,432,510	\$ 1,107,752	\$ 1,205,774	\$ 1,191,500	\$ 1,191,500
C. Management Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
D. PHA-Wide Non-Dwelling Structures and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
E. Administration	\$ 121,099	\$ 120,500	\$ 121,000	\$ 121,000	\$ 121,000
F. Other (RAD)	\$ -	\$ -	\$ -	\$ -	\$ -
G. Operations	\$ -	\$ -	\$ 442,258	\$ 437,500	\$ 437,500
H. Demolition	\$ -	\$ -	\$ -	\$ -	\$ -
I. Development	\$ 272,996	\$ 634,619	\$ -	\$ -	\$ -
J. Capital Fund Financing Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
K. Total CFP Funds	\$ 1,826,605	\$ 1,862,871	\$ 1,769,032	\$ 1,750,000	\$ 1,750,000
L. Total Non-CFP Funds	\$ -	\$ -	\$ -	\$ -	\$ -
M. Grant Total	\$ 1,826,605	\$ 1,862,871	\$ 1,769,032	\$ 1,750,000	\$ 1,750,000
Amp 509	\$ 1,432,510	\$ 1,107,752	\$ 1,205,774	\$ 1,191,500	\$ 1,191,500
Scattered Site Homes, Central and West Side Duplexes					
Agency Wide	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Management	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative	\$ 121,099	\$ 120,500	\$ 121,000	\$ 121,000	\$ 121,000
Development	\$ 272,996	\$ 634,619	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ 442,258	\$ 437,500	\$ 437,500
CFP Funds Listed for 5-year planning	\$ 1,826,605	\$ 1,862,871	\$ 1,769,032	\$ 1,750,000	\$ 1,750,000

Part II: Supporting Pages (PHA Acct #'s & HUD EPIC 1480 #'s)													
PHA Name:		Grant Type and Number										FFY of Grant: 2022	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No. MN46P00150122										FFY of Grant Approval: 2022	
		Replacement Housing Factor Grant No: NA											
Development Number	General Description of Major Work Categories	Dev. Acct No.	Dev. Acct No.	Quantity								Total Actual Cost	
Name/HA-Wide Activities		PHA Acct. #	HUD EPIC Acct #		Acct. Number is 722...	January 3, 2024 Revision	February 1, 2024 Revision	March 1, 2024 Revision	April 1, 2024 Revision	May 1, 2024 Revision	June 1, 2024 Revision	Funds Obligated June 1, 2024	Funds Expended June 1, 2024
Scattered Site	AMP 9 Dwelling Unit - Interior	1480	1480	40 DU	40-350-01-509-3-148005-XXXX	\$0	\$0	\$0	\$0	\$0	\$0		
Homes +	AMP 9 Dwelling Unit - HVAC	1480	1480	40 DU	40-350-01-509-3-148005-704	\$77,771	\$77,771	\$77,771	\$77,771	\$77,771	\$77,771	\$77,771	\$77,771
Duplexes	AMP 9 Dwelling Unit - Mechanical / Plumbing	1480	1480	40 DU	40-350-01-509-3-148005-705	\$10,987	\$10,987	\$10,987	\$10,987	\$10,987	\$10,987	\$10,987	\$10,987
	AMP 9 Dwelling Unit - Unit Modernization	1480	1480	40 DU	40-350-01-509-3-148005-707	\$104,869	\$104,869	\$104,869	\$104,869	\$104,869	\$104,869	\$104,869	\$104,869
	AMP 9 Dwelling Unit - LBP	1480	1480	40 DU	40-350-01-509-3-148005-753	\$8,940	\$8,940	\$8,940	\$8,940	\$8,940	\$8,940	\$8,940	\$8,940
	AMP 9 Dwelling Unit - Exterior	1480	1480	40 DU	40-350-01-509-3-148004-XXXX	\$0	\$0	\$0	\$0	\$0	\$0		
	AMP 9 Dwelling Unit - Siding	1480	1480	40 DU	40-350-01-509-3-148004-711	\$145,874	\$145,874	\$73,244	\$73,244	\$73,244	\$73,244	\$73,244	\$73,244
	AMP 9 Dwelling Unit - Roof	1480	1480	40 DU	40-350-01-509-3-148004-712	\$66,467	\$66,467	\$139,097	\$138,965	\$107,582	\$107,582	\$107,582	\$107,582
	AMP 9 Dwelling Unit - Windows	1480	1480	40 DU	40-350-01-509-3-148004-713	\$455,597	\$452,812	\$452,320	\$452,320	\$488,766	\$488,766	\$488,766	\$488,766
	AMP 9 Dwelling Unit - Site Work	1480	1480	10 DU	40-350-01-509-3-148003-XXXX	\$0	\$0	\$0	\$0	\$0	\$0		
	AMP 9 Dwelling Unit - Site Work	1480	1480	10 DU	40-350-01-509-3-148003-721	\$55,625	\$55,625	\$55,625	\$55,625	\$67,562	\$67,562	\$67,562	\$55,625
	AMP 9 Dwelling Unit - Walls	1480	1480	10 DU	40-350-01-509-3-148003-722	\$342,080	\$342,080	\$342,080	\$342,080	\$307,882	\$307,882	\$307,882	\$307,882
	AMP 9 Dwelling Unit - Conc./Bit.	1480	1480	10 DU	40-350-01-509-3-148003-734	\$39,364	\$39,364	\$39,364	\$39,364	\$54,364	\$54,364	\$54,364	\$39,364
	AMP 9 A&E Fees	1480	1480	5 DU	40-350-01-509-3-148002-XXXX	\$0	\$0	\$0	\$0	\$0	\$0		
	AMP 9 A&E Fees - Architectural / Engineering	1480	1480	5 DU	40-350-01-509-3-148002-741	\$47,322	\$47,322	\$47,322	\$47,322	\$47,322	\$47,322	\$47,322	\$42,097
	AMP 9 A&E Fees - Land Survey	1480	1480	5 DU	40-350-01-509-3-148002-774	\$12,925	\$12,925	\$12,925	\$12,925	\$12,925	\$12,925	\$12,925	\$12,925
	AMP 9 A&E Fees - Asbestos	1480	1480	5 DU	40-350-01-509-3-148002-752	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
McDonough	AMP 16 New Construction - A&E	1480	1480	7 DU	40-350-01-514-1-148008-741	\$121,250	\$121,250	\$121,250	\$121,250	\$121,250	\$121,250	\$121,250	\$117,073
7 Units	AMP 16 New Construction - Land Survey/Site Plan	1480	1480	7 DU	40-350-01-514-1-148008-774	\$7,950	\$9,525	\$9,525	\$9,525	\$10,223	\$10,223	\$10,223	\$10,223
AMP 16	AMP 16 New Construction - Soil Borings	1480	1480	7 DU	40-350-01-514-1-148008-751	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900
	AMP 16 New Construction - Enviro. Assessment	1480	1480	7 DU	40-350-01-514-1-148008-755	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
	AMP 16 New Construction - Flow Test	1480	1480	7 DU	40-350-01-514-1-148002-773	\$650	\$650	\$650	\$650	\$650	\$650	\$650	\$650
	AMP 16 New Construction - Resident Advisor	1480	1480	7 DU	40-350-01-514-1-148002-774	\$294	\$294	\$294	\$294	\$294	\$294	\$294	\$294
Dunedin	AMP 17 New Construction - A&E	1480	1480	4 DU	40-350-01-515-1-148008-741	\$103,250	\$103,250	\$103,250	\$103,250	\$103,250	\$103,250	\$103,250	\$103,250
4 Units	AMP 17 New Construction - Land Survey/Site Plan	1480	1480	4 DU	40-350-01-515-1-148008-774	\$3,600	\$4,335	\$4,335	\$4,335	\$5,835	\$5,835	\$5,835	\$5,835
AMP 17	AMP 17 New Construction - Soil Borings	1480	1480	4 DU	40-350-01-515-1-148008-751	\$12,300	\$12,300	\$12,300	\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
	AMP 17 New Construction - Enviro. Assessment	1480	1480	4 DU	40-350-01-515-1-148008-755	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	AMP 17 New Construction - Flow Test	1480	1480	4 DU	40-350-01-515-1-148002-773	\$650	\$650	\$650	\$650	\$650	\$650	\$650	\$650
	AMP 17 New Construction - Resident Advisor	1480	1480	4 DU	40-350-01-515-1-148002-774	\$244	\$244	\$244	\$244	\$244	\$244	\$244	\$244
	Construction Administration - salaries	1480	1480	LS	40-425-01-509-3-148002-001	\$49,338	\$49,338	\$49,338	\$49,338	\$49,338	\$49,338	\$49,338	\$49,338
	Construction Administration - benefits	1480	1480	LS	40-425-01-509-3-148002-009	\$20,408	\$20,408	\$20,408	\$20,408	\$20,408	\$20,408	\$20,408	\$20,408
	Advertising costs	1410	1410	LS	40-010-01-509-0-141019-000	\$3,808	\$4,283	\$4,775	\$4,907	\$4,907	\$4,907	\$4,907	\$4,907
	Audit costs	1480	1480	LS	20-210-01-509-0-148001-000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
	Transfer to Operations (25%)	1406	1406	LS	20-210-01-509-0-140600-000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Management Fees (10%)	1410	1410	LS	20-210-01-510-0-141040-000	\$116,192	\$116,192	\$116,192	\$116,192	\$116,192	\$116,192	\$116,192	\$116,192
	<b>AMP 509 Subtotal</b>					<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,790,266</b>
	Contingency	1502		lump sum	40-350-01-5xx-0-150200-000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>FFY 2022 Total CFP</b>					<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,826,605</b>	<b>\$1,790,266</b>
					Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,339

Part II: Supporting Pages (PHA Acct #'s & HUD EPIC 1480 #'s)													
PHA Name: Public Housing Agency of the City of St. Paul		Grant Type and Number Capital Fund Program Grant No. MN46P00150123 Replacement Housing Factor Grant No. NA										FFY of Grant: 2023 FFY of Grant Approval: 2023	
Development Number	General Description of Major Work Categories	Dev. Acct No.	Dev. Acct No.	Quantity								Total Actual Cost	
Name/HA-Wide Activities		PHA Acct #	HUD EPIC Acct #		Acct. Number is 723...	January 3, 2024 Revision	February 1, 2024 Revision	March 1, 2024 Revision	April 1, 2024 Revision	May 1, 2024 Revision	June 1, 2024 Revision	Funds Obligated June 1, 2024	Funds Expended June 1, 2024
Scattered Site	AMP 9 Dwelling Unit - Interior	1480	1480	40 DU	40-350-01-509-3-148005-XXX	\$387,650	\$377,332	\$311,401	\$296,111	\$292,551	\$283,655		
Homes +	AMP 9 Dwelling Unit - Exterior	1480	1480	40 DU	40-350-01-509-3-148004-XXX	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		
Duplexes	AMP 9 Dwelling Unit - Roof	1480	1480	40 DU	40-350-01-509-3-148004-712	\$342,005	\$342,005	\$342,005	\$342,005	\$342,005	\$342,005	\$342,005	\$334,074
	AMP 9 Dwelling Unit - Site Work	1480	1480	10 DU	40-350-01-509-3-148003-XXX	\$47,032	\$47,032	\$0	\$0	\$0	\$0		
	AMP 9 Dwelling Unit - Walls	1480	1480	10 DU	40-350-01-509-3-148003-722	\$152,968	\$152,968	\$206,368	\$206,368	\$206,368	\$206,368	\$206,368	\$206,368
	AMP 9 A&E Fees	1480	1480	5 DU	40-350-01-509-3-148002-XXX	\$10,681	\$10,681	\$10,681	\$10,681	\$10,681	\$10,681		
	AMP 9 A&E Fees - Architectural / Engineering	1480	1480	5 DU	40-350-01-509-3-148002-741	\$87,673	\$87,673	\$87,673	\$87,673	\$87,673	\$87,673	\$87,673	\$38,111
	AMP 9 A&E Fees - Land Survey	1480	1480	5 DU	40-350-01-509-3-148002-774	\$2,525	\$2,525	\$2,525	\$2,525	\$2,525	\$2,525	\$2,525	\$2,525
McDonough	AMP 16 New Construction - Contract Costs	1480	1480	7 DU	40-350-01-514-1-148008-701			\$175,399	\$175,399	\$175,399	\$175,399	\$0	\$0
	AMP 16 New Construction - Project Contingency	1480	1480	7 DU	40-350-01-514-1-148008-701			\$138,770	\$138,770	\$138,770	\$138,770	\$0	\$0
	AMP 16 New Construction - A&E	1480	1480	7 DU	40-350-01-514-1-148008-741	\$28,250	\$28,250	\$28,250	\$28,250	\$28,250	\$28,250	\$28,250	\$0
Dunedin	AMP 17 New Construction - Contract Costs	1480	1480	4 DU	40-350-01-515-1-148008-701			\$183,762	\$183,762	\$183,762	\$183,762	\$0	\$0
	AMP 17 New Construction - Project Contingency	1480	1480	4 DU	40-350-01-515-1-148008-701			\$76,688	\$76,688	\$76,688	\$76,688	\$0	\$0
	AMP 17 New Construction - A&E	1480	1480	4 DU	40-350-01-515-1-148008-741	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$0
	Construction Administration - salaries	1480	1480	LS	40-425-01-509-3-148002-001	\$35,839	\$46,346	\$56,858	\$68,059	\$69,779	\$76,920	\$76,920	\$76,920
	Construction Administration - benefits	1480	1480	LS	40-425-01-509-3-148002-009	\$16,040	\$15,851	\$19,741	\$23,830	\$25,670	\$27,425	\$27,425	\$27,425
	Advertising costs	1410	1410	LS	40-010-01-509-0-141019-000	\$500	\$500	\$500	\$500	\$500	\$623	\$623	\$623
	Audit costs	1480	1480	LS	20-210-01-509-0-148001-000	\$500	\$500	\$500	\$500	\$500	\$500	\$0	\$0
	Transfer to Operations (25%)	1406	1406	LS	20-210-01-509-0-140600-000	\$464,256	\$464,256	\$0	\$0	\$0	\$0	\$0	\$0
	Management Fees (10%)	1410	1410	LS	20-210-01-510-0-141040-000	\$185,202	\$185,202	\$120,000	\$120,000	\$120,000	\$119,877	\$120,000	\$0
	<b>Amp 509 Subtotal</b>					<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$923,539</b>	<b>\$686,046</b>
	Contingency	1502		lump sum	40-350-01-5xx-0-150200-000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>FFY 2023 Total CFP</b>					<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$1,862,871</b>	<b>\$923,539</b>	<b>\$686,046</b>
	Balance					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

49.58% 36.83%

<b>Part II: Supporting Pages (PHA Acct #'s &amp; HUD EPIC 1480 #'s)</b>								
PHA Name: <b>Public Housing Agency of the City of St. Paul</b>			Grant Type and Number Capital Fund Program Grant No. MN46P00150124 Replacement Housing Factor Grant No: NA				FFY of Grant: 2024 FFY of Grant Approval: 2024	
Development Number	General Description of Major Work Categories	Dev. Acct No.	Dev. Acct No.	Quantity			Total Actual Cost	
Name/HA-Wide Activities		PHA Acct. #	HUD EPIC Acct #		Acct. Number is 724...	Original Budget June 1, 2024	Funds Obligated June 1, 2024	Funds Expended June 1, 2024
<b>Scattered Site</b>	<b>AMP 9 Dwelling Unit - Interior</b>	1480	1480	40 DU	40-350-01-509-3-148005-XXX	\$955,274		
<b>Homes +</b>	<b>AMP 9 Dwelling Unit - Exterior</b>	1480	1480	40 DU	40-350-01-509-3-148004-XXX	\$50,000		
<b>Duplexes</b>	<b>AMP 9 Dwelling Unit - Site Work</b>	1480	1480	10 DU	40-350-01-509-3-148003-XXX	\$50,000		
	<b>AMP 9 A&amp;E Fees</b>	1480	1480	5 DU	40-350-01-509-3-148002-XXX	\$50,000		
	Construction Administration - salaries	1480	1480	LS	40-425-01-509-3-148002-001	\$75,000	\$0	\$0
	Construction Administration - benefits	1480	1480	LS	40-425-01-509-3-148002-009	\$25,000	\$0	\$0
	Advertising costs	1410	1410	LS	40-010-01-509-0-141019-000	\$500	\$0	\$0
	Audit costs	1480	1480	LS	20-210-01-509-0-148001-000	\$500	\$0	\$0
	Transfer to Operations (25%)	1406	1406	LS	20-210-01-509-0-140600-000	\$442,258	\$0	\$0
	Management Fees (10%)	1410	1410	LS	20-210-01-510-0-141040-000	\$120,500	\$0	\$0
	<b>Amp 509 Subtotal</b>					<b>\$1,769,032</b>	<b>\$0</b>	<b>\$0</b>
	Contingency	1502		lump sum	40-350-01-5xx-0-150200-000	\$0	\$0	\$0
							\$0	\$0
	<b>FFY 2024 Total CFP</b>					<b>\$1,769,032</b>	<b>\$1,769,032</b>	<b>\$0</b>
					Balance	<b>\$0</b>	<b>\$1,769,032</b>	<b>\$1,769,032</b>
							<b>0.00%</b>	<b>0.00%</b>

**Capital Fund Program Five-Year Action Plan (FFY 2022 thru FFY 2026)**

**Part II: Supporting Pages—Work Activities (Revised June 1, 2024)**

Activities for Year 1		Activities for Year : 1 FFY Grant: 2022 PIA FY: 2023			Activities for Year : 1 FFY Grant: 2022 PIA FY: 2023		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
<b>Physical Needs Work Statement</b>							
See Annual Statement							
Amp 609	Scattered site improvements - interior work	\$ 202,567					
Scattered Sites	Scattered site improvements - exterior work	\$ 669,592					
Homes	Scattered site improvements - site work	\$ 429,808					
MN 1-20 thru 37	Scattered site improvements - engineering	\$ 60,297					
Central & Westside	Development	\$ 272,986					
Duplexes	Construction Administration - salaries	\$ 49,336					
	Construction Administration - benefits	\$ 20,408					
	Audit	\$ 500					
	Transfer to Operations	\$ -					
	Management Fees	\$ 121,099					
Amp 609 Subtotal		\$ 1,826,605					
Total CFP Estimated Cost		Cont. Next Col.	FFY 2022 Total CFP Estimated Cost		\$ 1,826,605		

**Capital Fund Program Five-Year Action Plan**

**Part II: Supporting Pages—Work Activities**

Activities for Year 2		Activities for Year : 2 FFY Grant: 2023 PIA FY: 2024			Activities for Year : 2 FFY Grant: 2023 PIA FY: 2024		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
Amp 609	Scattered site improvements - interior work	\$ 283,655					
Scattered Sites	Scattered site improvements - exterior work	\$ 412,005					
Homes	Scattered site improvements - site work	\$ 206,368					
MN 1-20 thru 37	Scattered site improvements - engineering	\$ 100,879					
Central & Westside	Development	\$ 634,819					
Duplexes	Construction Administration - salaries	\$ 75,820					
	Construction Administration - benefits	\$ 27,425					
	Audit	\$ 500					
	Transfer to Operations	\$ -					
	Management Fees	\$ 120,500					
Amp 609 Subtotal		\$ 1,862,871					
Total CFP Estimated Cost		Cont. Next Col.	FFY 2023 Total CFP Estimated Cost		\$ 1,862,871		

**Capital Fund Program Five-Year Action Plan**

**Part II: Supporting Pages—Work Activities**

Activities for Year 3		Activities for Year : 3 FFY Grant: 2024 PIA FY: 2025			Activities for Year : 3 FFY Grant: 2024 PIA FY: 2025		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
Amp 609	Scattered site improvements - interior work	\$ 955,274					
Scattered Sites	Scattered site improvements - exterior work	\$ 50,000					
Homes	Scattered site improvements - site work	\$ 50,000					
MN 1-20 thru 37	Scattered site improvements - engineering	\$ 50,000					
Central & Westside	Development	\$ -					
Duplexes	Construction Administration - salaries	\$ 75,000					
	Construction Administration - benefits	\$ 25,000					
	Audit	\$ 500					
	Transfer to Operations	\$ 442,258					
	Management Fees	\$ 121,000					
Amp 609 Subtotal		\$ 1,769,032					
Total CFP Estimated Cost		Cont. Next Col.	FFY 2024 Total CFP Estimated Cost		\$ 1,769,032		

**Capital Fund Program Five-Year Action Plan**

**Part II: Supporting Pages—Work Activities**

Activities for Year 4		Activities for Year : 4 FFY Grant: 2025 PIA FY: 2026			Activities for Year : 4 FFY Grant: 2025 PIA FY: 2026		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
Amp 609	Scattered site improvements - interior work	\$ 891,000					
Scattered Sites	Scattered site improvements - exterior work	\$ 100,000					
Homes	Scattered site improvements - site work	\$ 50,000					
MN 1-20 thru 37	Scattered site improvements - engineering	\$ 50,000					
Central & Westside	Construction Administration - salaries	\$ 75,000					
Duplexes	Construction Administration - benefits	\$ 25,000					
	Audit	\$ 500					
	Transfer to Operations	\$ 437,500					
	Management Fees	\$ 121,000					
Amp 609 Subtotal		\$ 1,750,000					
Total CFP Estimated Cost		Cont. Next Col.	FFY 2025 Total CFP Estimated Cost		\$ 1,750,000		

**Capital Fund Program Five-Year Action Plan**

**Part II: Supporting Pages—Work Activities**

Activities for Year 5		Activities for Year : 5 FFY Grant: 2026 PIA FY: 2027			Activities for Year : 5 FFY Grant: 2026 PIA FY: 2027		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
Amp 609	Scattered site improvements - interior work	\$ 891,000					
Scattered Sites	Scattered site improvements - exterior work	\$ 100,000					
Homes	Scattered site improvements - site work	\$ 50,000					
MN 1-20 thru 37	Scattered site improvements - engineering	\$ 50,000					
Central & Westside	Construction Administration - salaries	\$ 75,000					
Duplexes	Construction Administration - benefits	\$ 25,000					
	Audit	\$ 500					
	Transfer to Operations	\$ 437,500					
	Management Fees	\$ 121,000					
Amp 609 Subtotal		\$ 1,750,000					
Total CFP Estimated Cost		Cont. Next Col.	FFY 2026 Total CFP Estimated Cost		\$ 1,750,000		