

Capital Fund Program - Five-Year Action Plan

Part I: Summary						
PHA Name : The Housing Auth of the City of Lancaster		Locality (City/County & State)				
PHA Number: PA036		<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	\$183,789.00	\$183,789.00	\$183,789.00	\$183,789.00	\$183,789.00
	FRANKLIN TERRACE (PA036000012)	\$250,000.00	\$89,303.00	\$20,000.00	\$355,000.00	\$721,606.00
	FARNUM STREET EAST (PA036000034)	\$430,000.00	\$748,000.00	\$741,606.00	\$456,606.00	\$30,000.00
	SCATTERED SITE HOUSING (PA036000711)	\$201,606.00	\$44,303.00	\$120,000.00	\$70,000.00	\$130,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$183,789.00
ID0001	Administration(Administration (1410)-Other)	CFP management fee for all AMP's.		\$106,539.00
ID0002	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Contract Administration for all AMP's. Includes architect/engineer, advertising and permit fees.		\$45,000.00
ID0003	Audit(Contract Administration (1480)-Audit)	Capital Fund Audit		\$2,250.00
ID0017	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Stoves and refrigerators for dwelling units		\$30,000.00
	FRANKLIN TERRACE (PA036000012)			\$250,000.00
ID0016	Kitchen Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops in 75 dwelling units		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0022	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in 10 dwelling units		\$50,000.00
ID0023	Exterior Lights(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Replace exterior building lights on 12 buildings with LED fixtures		\$50,000.00
	FARNUM STREET EAST (PA036000034)			\$430,000.00
ID0024	Generators(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace two emergency generators		\$30,000.00
ID0025	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace apartment floors in 50 apartments. Existing VCT contains small amount of asbestos which requires hazardous protocol to remove it.		\$200,000.00
ID0026	Fire System(Non-Dwelling Interior (1480)-Security)	Upgrade fire system for building to emergency announcement system		\$200,000.00
	SCATTERED SITE HOUSING (PA036000711)			\$201,606.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0027	Kitchen cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops in 10 homes.		\$100,000.00
ID0028	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in five homes. Some may be located in historic district which requires specific window type.		\$50,000.00
ID0029	Brick repointing(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Re-point and replace exterior brick on ten homes. Some may be located in historic district.		\$41,606.00
ID0030	Roofs(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs on five homes		\$10,000.00
	Subtotal of Estimated Cost			\$1,065,395.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$183,789.00
ID0004	Administration(Administration (1410)-Other)	CFP management fee for all AMP's.		\$106,539.00
ID0008	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Contract Administration for all AMP's. Includes architect/engineer, advertising and permit fees.		\$45,000.00
ID0012	Audit(Contract Administration (1480)-Audit)	Capital Fund Audit		\$2,250.00
ID0018	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Stoves and refrigerators for dwelling units		\$30,000.00
	FRANKLIN TERRACE (PA036000012)			\$89,303.00
ID0031	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace VCT flooring in ten homes		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0032	Bathtubs(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathtubs/shower walls in 24 homes		\$64,303.00
	FARNUM STREET EAST (PA036000034)			\$748,000.00
ID0033	Piping(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace main water and waste lines throughout both high rises.		\$730,000.00
ID0034	Balconies(Non-Dwelling Exterior (1480)-Balconies and Railings)	Resurface 16 balconies		\$18,000.00
	SCATTERED SITE HOUSING (PA036000711)			\$44,303.00
ID0035	Bathtubs(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathtubs and shower walls in six homes		\$34,303.00
ID0036	Fencing(Dwelling Unit-Site Work (1480)-Fencing)	Replace chain link fencing at rear yards at 10 homes		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$183,789.00
ID0006	Administration(Administration (1410)-Other)	CFP management fee for all AMP's.		\$106,539.00
ID0010	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Contract Administration for all AMP's. Includes architect/engineer, advertising and permit fees.		\$45,000.00
ID0014	Audit(Contract Administration (1480)-Audit)	Capital Fund Audit		\$2,250.00
ID0020	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Stoves and refrigerators for dwelling units		\$30,000.00
	FRANKLIN TERRACE (PA036000012)			\$355,000.00
ID0043	ADA Modifications(Dwelling Unit-Interior (1480)-Other)	Renovate two or three family units to be fully UFAS complaint.		\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$183,789.00
ID0007	Administration(Administration (1410)-Other)	CFP management fee for all AMP's.		\$106,539.00
ID0011	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Contract Administration for all AMP's. Includes architect/engineer, advertising and permit fees.		\$45,000.00
ID0015	Audit(Contract Administration (1480)-Audit)	Capital Fund Audit		\$2,250.00
ID0021	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Stoves and refrigerators for dwelling units		\$30,000.00
	FRANKLIN TERRACE (PA036000012)			\$721,606.00
ID0052	Porches(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Replace front porches on 124 units. Includes upgrading overall appearance of units.		\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0053	Bathtubs(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathtubs and shower walls in 100 homes.		\$100,000.00
ID0054	Piping(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace domestic water piping/lines for 20 buildings		\$121,606.00
	FARNUM STREET EAST (PA036000034)			\$30,000.00
ID0055	Trash chutes(Non-Dwelling Interior (1480)-Other)	Replace trash chutes in two high rise buildings (9 and 10 stories).		\$30,000.00
	SCATTERED SITE HOUSING (PA036000711)			\$130,000.00
ID0056	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace VCT throughout ten homes		\$25,000.00
ID0057	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in seven homes.		\$25,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$106,539.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$45,000.00
Audit(Contract Administration (1480)-Audit)	\$2,250.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$30,000.00
Subtotal of Estimated Cost	\$183,789.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$106,539.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$45,000.00
Audit(Contract Administration (1480)-Audit)	\$2,250.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$30,000.00
Subtotal of Estimated Cost	\$183,789.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$106,539.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$45,000.00
Audit(Contract Administration (1480)-Audit)	\$2,250.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$30,000.00
Subtotal of Estimated Cost	\$183,789.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$106,539.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$45,000.00
Audit(Contract Administration (1480)-Audit)	\$2,250.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$30,000.00
Subtotal of Estimated Cost	\$183,789.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$106,539.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$45,000.00
Audit(Contract Administration (1480)-Audit)	\$2,250.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$30,000.00
Subtotal of Estimated Cost	\$183,789.00