

Capital Fund Program - Five-Year Action Plan

Status: Submitted

Approval Date:

Approved By:

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 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023
	AUTHORITY-WIDE	\$307,886.00	\$457,886.00	\$307,886.00	\$307,886.00	\$307,886.00
	FRANKLIN TERRACE (PA036000012)	\$481,286.00		\$406,546.00	\$381,546.00	\$5,000.00
	FARNUM STREET EAST (PA036000034)	\$217,760.00	\$606,546.00	\$400,000.00	\$415,000.00	\$801,546.00
	SCATTERED SITE HOUSING (PA036000711)	\$107,500.00	\$50,000.00		\$10,000.00	

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$307,886.00
ID0001	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	CFP management fee for all AMPs		\$111,443.00
ID0006	Operations(Operations (1406))	Operations of all AMPs		\$111,443.00
ID0011	Fees and Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Contract Administration for all AMPs. Includes architects, engineers, consultants, advertising and permit fees.		\$60,000.00
ID0016	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Furnish stoves and refrigerators for all AMPs		\$25,000.00
	FRANKLIN TERRACE (PA036000012)			\$481,286.00
ID0022	Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Installation of additional surveillance equipment at Susquehanna Court and Franklin Terrace		\$65,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0040	Furnaces and water heaters(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade furnaces and water heaters in both family developments (40 homes)		\$200,000.00
ID0041	Storm drainage(Non-Dwelling Site Work (1480)-Storm Drainage)	Stormwater drainage improvements required by the City at both family developments		\$25,000.00
ID0046	Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Replace interior doors (50 units)		\$20,000.00
ID0050	Mailboxes(Non-Dwelling Exterior (1480)-Mail Facilities)	Replace 10 cluster resident mailboxes		\$30,000.00
ID0051	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Landscaping at both family developments (includes tree trimming/replacement, planting of grass)		\$25,000.00
ID0053	Playgrounds(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Install playground area and equipment at both family developments		\$50,000.00
ID0063	Exhaust fans(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	Replace exhaust fans in bathrooms of both family developments - 199 units		\$66,286.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FARNUM STREET EAST (PA036000034)			\$217,760.00
ID0035	Kitchen cabinets and countertops(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops in 50 apartments		\$100,000.00
ID0052	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Landscaping at both high rises (includes tree trimming/replacement, planting of grass)		\$25,000.00
ID0055	Fire pump(Non-Dwelling Interior (1480)-Other)	Replace fire pump at Farnum Street East		\$37,760.00
ID0056	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace VCT flooring in 20 apartments in the high rises		\$40,000.00
ID0059	Parking lots(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Seal and re-stripe parking lots at both high rises - total of two		\$15,000.00
	SCATTERED SITE HOUSING (PA036000711)			\$107,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0044	Repainting(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Repaint/replace brick or stucco finish on exterior walls of five homes.		\$7,500.00
ID0045	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace VCT flooring in 10 homes		\$70,000.00
ID0048	Fencing(Dwelling Unit-Site Work (1480)-Fencing)	Replace fencing at ten homes		\$10,000.00
ID0049	Roofing(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs on five homes		\$5,000.00
ID0054	Furnaces and water heaters(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace furnaces and water heaters in five homes		\$15,000.00
	Subtotal of Estimated Cost			\$1,114,432.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$457,886.00
ID0002	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	CFP Management fee for all AMPs		\$111,443.00
ID0007	Operations(Operations (1406))	Operations of all AMPs		\$111,443.00
ID0012	Fees and Costs (Contract Administration)(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Contract Administration for all AMPs. Includes architects, engineers, consultants, advertising and permit fees.		\$60,000.00
ID0017	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Furnish stoves and refrigerators for all AMPs		\$25,000.00
ID0021	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Upgrade to housing and payroll software.		\$50,000.00
ID0023	RAD(RAD (1503))	Costs associated with RAD conversion		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0024	RAD(RAD Funds Pre Closing (1480))	RAD pre-closing costs		\$25,000.00
ID0025	RAD(RAD Investment Activity (1504))	Investment activity		\$25,000.00
ID0026	RAD(RAD-CPT (1505))	RAD - CPT		\$25,000.00
	SCATTERED SITE HOUSING (PA036000711)			\$50,000.00
ID0027	Windows and doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Replace windows and storm doors in ten homes. Some are located in historical district.		\$50,000.00
	FARNUM STREET EAST (PA036000034)			\$606,546.00
ID0030	Roof(Non-Dwelling Exterior (1480)-Roofs)	Replace roof on Farnum Street East		\$290,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0036	Kitchen cabinets and countertops(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops in 50 apartments		\$100,000.00
ID0042	Tubs and shower enclosures(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace tubs and shower enclosures in both high rises (260 units)		\$216,546.00
	Subtotal of Estimated Cost			\$1,114,432.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$307,886.00
ID0003	Administration(Administration (1410)-Sundry,Administration (1410)-Other)	CFP Management fee for all AMPs		\$111,443.00
ID0008	Operations(Operations (1406))	Operations of all AMPs		\$111,443.00
ID0013	Fees and Costs (Contract Administration)(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Contract Administration for all AMPs. Includes architects, engineers, consultants, advertising and permit fees.		\$60,000.00
ID0018	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Furnish stoves and refrigerators for all AMPs		\$25,000.00
	FARNUM STREET EAST (PA036000034)			\$400,000.00
ID0028	ADA Modifications(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Modifications to 10 apartments to make them UFAS compliant.		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0031	Air conditioning(Dwelling Unit-Interior (1480)-Other)	Install air conditioners in the individual apartments at both high rises		\$100,000.00
ID0037	Kitchen cabinets and countertops(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops in 50 apartments		\$100,000.00
	FRANKLIN TERRACE (PA036000012)			\$406,546.00
ID0043	Furnaces and water heaters(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade furnaces and water heaters in both family developments (40 homes)		\$200,000.00
ID0047	Plumbing improvements(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace water mains and sewer lines throughout two family developments		\$206,546.00
	Subtotal of Estimated Cost			\$1,114,432.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$307,886.00
ID0004	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	CFP Management fee for all AMPs		\$111,443.00
ID0009	Operations(Operations (1406))	Operations of all AMPs		\$111,443.00
ID0014	Fees and Costs (Contract Administration)(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Contract Administration for all AMPs. Includes architects, engineers, consultants, advertising and permit fees.		\$60,000.00
ID0019	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Furnish stoves and refrigerators for all AMPs		\$25,000.00
	FARNUM STREET EAST (PA036000034)			\$415,000.00
ID0029	Plumbing improvements(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace interior plumbing and sewer lines in both high rises.		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0038	Kitchen cabinets and countertops(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops in 50 apartments		\$100,000.00
ID0057	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace VCT flooring in 20 apartments in the high rises		\$40,000.00
ID0060	Repainting and sealing(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Tuck Pointing)	Repoint and/or seal brick of one high rise building		\$75,000.00
	FRANKLIN TERRACE (PA036000012)			\$381,546.00
ID0032	ADA Modifications(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Renovations to make five units at the family developments UFAS compliant		\$200,000.00
ID0062	Porch renovations(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade/replace porches/entrances to Franklin Terrace homes - 80 units		\$181,546.00
	SCATTERED SITE HOUSING (PA036000711)			\$10,000.00

Work Statement for Year	4	2022
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Form HUD-50075.2(4/2008)

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$307,886.00
ID0005	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	CFP Management fee for all AMPs		\$111,443.00
ID0010	Operations(Operations (1406))	Operations of all AMPs		\$111,443.00
ID0015	Fees and Costs (Contract Administration)(Contract Administration (1480)-Relocation,Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Contract Administration for all AMPs. Includes architects, engineers, consultants, advertising and permit fees.		\$60,000.00
ID0020	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Furnish stoves and refrigerators for all AMPs		\$25,000.00
	FARNUM STREET EAST (PA036000034)			\$801,546.00
ID0034	Windows(Non-Dwelling Exterior (1480)-Windows)	Replace windows in entire high rise		\$400,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0039	Kitchen cabinets and countertops(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops in 50 apartments		\$100,000.00
ID0058	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace VCT flooring in 20 apartments in the high rises		\$40,000.00
ID0061	Repointing and sealing(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Tuck Pointing)	Repoint and/or seal brick of one high rise building		\$75,000.00
ID0065	Signage(Dwelling Unit-Site Work (1480)-Signage)	Replace signs on grounds and inside both high rises		\$5,000.00
ID0066	Sidewalks and curbs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Replace cracked or broken sidewalks and curbing around both high rises		\$81,546.00
ID0067	Elevators(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	Replacement of mechanical parts of elevators at Farnum Street East		\$100,000.00
	FRANKLIN TERRACE (PA036000012)			\$5,000.00

Form HUD-50075.2(4/2008)

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$111,443.00
Operations(Operations (1406))	\$111,443.00
Fees and Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$60,000.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$25,000.00
Subtotal of Estimated Cost	\$307,886.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$111,443.00
Operations(Operations (1406))	\$111,443.00
Fees and Costs (Contract Administration)(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$60,000.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$25,000.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$50,000.00
RAD(RAD (1503))	\$25,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
RAD(RAD Funds Pre Closing (1480))	\$25,000.00
RAD(RAD Investment Activity (1504))	\$25,000.00
RAD(RAD-CPT (1505))	\$25,000.00
Subtotal of Estimated Cost	\$457,886.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Sundry,Administration (1410)-Other)	\$111,443.00
Operations(Operations (1406))	\$111,443.00
Fees and Costs (Contract Administration)(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$60,000.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$25,000.00
Subtotal of Estimated Cost	\$307,886.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$111,443.00
Operations(Operations (1406))	\$111,443.00
Fees and Costs (Contract Administration)(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$60,000.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$25,000.00
Subtotal of Estimated Cost	\$307,886.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$111,443.00
Operations(Operations (1406))	\$111,443.00
Fees and Costs (Contract Administration)(Contract Administration (1480)-Relocation,Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$60,000.00
Appliances(Dwelling Unit-Interior (1480)-Appliances)	\$25,000.00
Subtotal of Estimated Cost	\$307,886.00