

Capital Fund Program—Five-Year Action Plan
Development

U.S. Department of Housing and Urban

Office of Public and Indian Housing
Expires 4/30/20011

Part I: Summary						
PHA Name/Number: Housing Authority of the City of Nanticoke – PA043		Locality (City/County & State) Nanticoke/Luzerne/Pennsylvania			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No: (T-3-7-2016)	
A.	Development Number and Name	Work Statement for Year 1 FFY <u>2016</u>	Work Statement for Year 2 FFY <u>2017</u>	Work Statement for Year 3 FFY <u>2018</u>	Work Statement for Year 4 FFY <u>2019</u>	Work Statement for Year 5 FFY <u>2020</u>
B.	Physical Improvements Subtotal	Annual Statement	323,000.00	175,500.00	112,800.00	220,500.00
C.	Management Improvements					
D.	PHA-Wide Non-dwelling Structures and Equipment		1,500.00	149,000.00	211,700.00	104,000.00
E.	Administration		51,750.00	51,750.00	51,750.00	51,750.00
F.	Other		37,750.00	37,750.00	37,750.00	37,750.00
G.	Operations		103,500.00	103,500.00	103,500.00	103,500.00
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		517,500.00	517,500.00	517,500.00	517,500.00
L.	Total Non-CFP Funds					
M.	Grand Total					

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY 2016	Work Statement for Year <u>2017</u> FFY 2017			Work Statement for Year: <u>2018</u> FFY 2018		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	PA043004302 Family AMP 2 Apollo Circle			PA043004301 Elderly Amp 1 Nanticoke Towers		
Annual Statement	Replace Circuit Breaker Panels all Apartments	75	97,000.00	Upgrade/Modernization of elevator	1	161,450.00
	Replace Hot Air Furnaces for all Apartments	75	218,000.00	Replace Building exhaust fans on roof	5	8,000.00
	PA043004302 Family AMP 2 Nanticoke Terrace Upper			PA043004302 Family AMP 2 Nanticoke Terrace Upper		
	Replace main shut off valves with new ball valves	25	8,000.00	Replace Utility Poles, Transformers and wires		149,000.00
	Repair Sewer Manhole behind 217 South Street	1	1,500.00	Replace Laundry room light fixtures	50	2,500.00
				PA043004302 Family AMP 2 Nanticoke Terrace Lower		
				Replace Laundry room light fixtures	24	1,200.00
				PA043004302 Family AMP 2 Apollo Circle		
				Replace Laundry room light fixtures	47	2,350.00
	HA-Wide-Administration Salaries for Staff Administering the Capital Plan		37,260.00	HA-Wide-Administration Salaries & Benefits for Staff Administering CFP		37,260.00
	HA-Wide-Benefits for Staff Administering the CFP		14,490.00	HA-Wide-Benefits for Staff Administering the CFP		14,490.00
	HA-Wide A & E Fees		32,750.00	HA-Wide A & E Fees		32,750.00
	HA-Wide Environmental Review		4,000.00	HA-Wide Environmental Review		4,000.00
	HA-Wide Advertisement		1,000.00	HA-Wide Advertisement		1,000.00
	HA-Wide-Operations		103,500.00	HA-Wide-Operations		103,500.00
	Subtotal of Estimated Cost		517,500.00	Subtotal of Estimated Cost		517,500.00

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY 2016	Work Statement for Year 2019 FFY 2019			Work Statement for Year: 2020 FFY 2020		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	PA043004301 Elderly AMP 1 Nanticoke Towers			PA043004301 Elderly AMP 1 Nanticoke Towers		
Annual Statement	Install Light fixtures in living room & bedrooms	80	22,600.00	Replace entrance card reader on three doors		64,000.00
	Replace concrete sidewalks where needed		5,000.00			
	PA043004301 Elderly AMP 1 Park Towers			PA043004301 Elderly AMP 1 Park Towers		
	Replace Concrete Sidewalks Where Needed		5,000.00	Replace entrance card reader on two doors		55,000.00
	PA043004301 Elderly AMP 1 Oplinger Towers			PA043004301 Elderly AMP 1 Oplinger Towers		
	Install Lights in Living Room and Bedroom Ceilings	262	75,200.00	Replace entrance card reader on three doors		83,000.00
	PA043004302 Family AMP 2 Nanticoke Terrace Upper			PA043004302 Family AMP 2 Nanticoke Terrace Upper		
	Replace Underground Gas Lines and Valves		171,700.00	Repave & Restripe all parking lots	19,260 sq.	38,500.00
	Replace Concrete Sidewalks where Needed		5,000.00	Replace exhaust fans above stoves in all apartments	50	12,500.00
	Replace Exhaust Fans Above Stoves in all Apartments	75	15,000.00	Land scape, top soil, shrubs, etc.		5,000.00
	PA043004302 Family AMP 2 Apollo Circle			PA043004302 Family AMP 2 Nanticoke Terrace Lower		
	Pave all Court Yards, Seal, Restripe all Parking Areas		25,000.00	Repave & Restripe all Parking Lots & Court Yards	10,160 sq.	30,000.00
				Replace Concrete Steps & Sidewalks where needed		25,500.00
				Replace exhaust fans above stoves in all apartments	24	6,000.00
				Land scape, top soil, shrubs, etc.		5,000.00
	HA-Wide- Salaries for Staff Administering CFP		37,260.00	HA-Wide-Salaries for Staff Administering CFP		37,260.00
	HA-Wide- Benefits for Staff Administering CFP		14,490.00	HA-Wide- Benefits for Staff Administering CFP		14,490.00
	HA-Wide- A & E Fees		32,750.00	HA-Wide-Fees and Costs		32,750.00
	HA-Wide Environmental Review		4,000.00	HA-Wide Environmental Review		4,000.00
	HA-Wide Advertisements		1,000.00	HA-Wide Advertisements		1,000.00
	HA-Wide-Operations		103,500.00	HA-Wide- Operations		103,500.00
	Subtotal of Estimated Cost		517,500.00	Subtotal of Estimated Cost		517,500.00

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year 1 FFY	Work Statement for Year _____ FFY		Work Statement for Year: _____ FFY	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See Annual Statement				
		Subtotal of Estimated Cost	\$	Subtotal of Estimated Cost

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY	Work Statement for Year _____ FFY		Work Statement for Year: _____ FFY	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See Annual Statement				
	Subtotal of Estimated Cost	\$	Subtotal of Estimated Cost	\$