

ATTACHMENT H

form HUD-50075.2 - CFP Five-Year Action Plan (2016-2021)

Part I: Summary						
PHA Name/Number York Housing Authority PA22		Locality (York, PA)			<input checked="" type="checkbox"/> Original 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 <u>FFY 501-16</u>	Work Statement for Year 2 <u>FFY 501-17</u>	Work Statement for Year 3 <u>FFY 501-18</u>	Work Statement for Year 4 <u>FFY 501-19</u>	Work Statement for Year 5 <u>FFY 501-20</u>
B.	Physical Improvements Subtotal	See Annual Statement 50075.1	3,159,925	4,429,800	2,050,750	2,858,950
C.	Management Improvements (1408)		34,500	37,500	48,500	48,500
D.	PHA-Wide Non-dwelling Structures and Equipment		359,500	641,000	702,000	116,000
E.	Administration (1410)		132,000	132,000	132,000	132,000
F.	Other 1430 Fees & Costs		50,000	50,000	50,000	50,000
G.	Operations (1406)		125,000	125,000	125,000	125,000
H.	Demolition		0	0	0	0
I.	Development		0	0	500,000	500,000
J.	Capital Fund Financing – Debt Service		0	0	0	0
K.	Total CFP Funds		3,860,925	5,415,300	3,608,250	3,280,450
L.	Total Non-CFP Funds		0	0	0	
M.	Grand Total		3,860,925	5,415,300	3,608,250	3,280,450

,Part I: Summary (Continuation)						
PHA Name/Number York Housing Authority PA022		Locality York, PA			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 <u>FFY 501-16</u>	Work Statement for Year 2 <u>FFY 501-17</u>	Work Statement for Year 3 <u>FFY 501-18</u>	Work Statement for Year 4 <u>FFY 501-19</u>	Work Statement for Year 5 <u>FFY 501-20</u>
		Annual Statement				
	AMP#PA022000001		0	0	255,300	85,400
	AMP#PA022000002		522,700	10,000	391,100	51,050
	AMP#PA022000003		798,650	3,181,600	1,266,500	962,700
	AMP#PA022000004		888,700	910,000	793,600	1,657,200
	AMP#PA022000005		318,200	211,000	103,650	37,000
	AMP#PA022000006		457,525	344,400	254,100	90,600
	AMP#PA022000007		337,700	177,000	5,000	34,000
	AMP#PA022000008		407,500	106,800	102,700	35,000
	AMP#PA022009999 COCC (HA-Wide)		521,500	494,500	465,500	437,500
	TOTALS		4,270,475	5,435,300	3,637,450	3,390,450

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 501-16	Work Statement for Year <u>2017</u> FFY 501-17			Work Statement for Year: <u>2018</u> FFY 501-18		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	<u>AMP# PA022000002</u> Wellington Homes			<u>AMP#PA022000002</u> Wellington Homes		
See Annual Statement 50075.1	Replace refrigerators with energy star rated as needed (est)	15 refrigerators	9,000	Sidewalk Repairs per REAC (est)	1,125 SF	10,000
	Sewer Line Replacement (est)	50 LF	150,000	<u>AMP#PA022000003</u> Parkway Homes		
	Sidewalk Repair per REAC (est)	1,125 SF	10,000	Smoke/CO2 Alarms (est)	80 Units	120,000
	Exhaust Fans (est)	78 fans	9,750			
	Replace underground gas lines (est)	2,000 LF	200,000	New Fencing (est)	158 units	400,000
	<u>AMP 2</u> City Scattered Sites			Replace washer drains & add clean-out (est)	60 End Units	125,000

	Attic Insulation(est)	17 units	20,400	Upgrade Panels to 150Amps (est)	170 Units	181,000
	Windows & Air Sealing (est)	17 units	112,000	New Façade – One Bldg 145 Willis needs sewer line replacement (listed below)(est)	1 bldg	150,000
	Coat & Restripe Lots (est)	1,500 Sq Yd	11,550	Site Improvements for Facades (est)	1 bldg 100 SF	10,000
	<u>AMP#PA022000003</u> <u>Jefferson Community Center</u>			Replace Electric service - service cables & meter heads(est)	170 units	340,000
	Re-point brick Pershing Side (est)	1,000 LF	20,000	Replace Kitchen cabinets & tops (est)	170 units, 2256 LF	560,400
	Roof replacement/repair(est)	18,000 SF	115,000	Redo soffits over stoves (est)	170 units, 2040 LF	13,700

	Repair/replace 2 nd floor ceiling (est)	1,824 SF	5,500	Replace Bathrooms Replace tubs(est), Replace sub floors @ Tubs, exhaust fans (est), Replace Sheet vinyl w/VCT (est)	50 Units 50 Tubs 50 Floors 1,800 SF VCT	375,000
	Add Canopy to South Front & Rear entrance. (est)	(2) 8 x 10 canopies	13,100	Sidewalk Repairs (REAC)	1,125 SF	10,000
	Add walkway from parking lot to sidewalk at back door (est)	100 SF	1,800	New facades on two rows on Front St – porches, siding, porch roofs, railings, etc (previously approved – pulled from 2014)	2 bldgs 12 units	250,000 (previously approved – pulled from 2014)
	Re-do Floors (est)	11,000 SF	20,000	Site Improvements for Facades	2 bldgs 100 SF	20,000
	Repl. Thermostats(est)	9 units	900	Replace refrigerators that are not energy star (est)	30	12,000
	Replace HVAC Units (est)	9 units	25,000	Sewer Replacements Bldgs: (182 Parkway row; 145 Willis row; 678 Front row) (est)	3 Bldgs, 18 units 330 LF	150,000 (50,000 per row)
	<u>AMP#PA022000003</u> <u>Parkway Homes</u>			<u>AMP#PA022000003</u> <u>Parkway Homes Ext</u>		
				Replace Bathtubs (est)	68 Tubs	272,000
				Sidewalk Repairs (REAC)	1,125 SF	10,000
	Replace Bathrooms Replace tubs(est),	25 Units	187,500	New Fencing (est)	68 Units 5217 LF	175,000

	Replace sub floors @ tubs (est), Replace Sheet vinyl w/VCT ,Exhaust Fans (est).	25 Tubs/Sinks 25 Floors 900 SF VCT		Replace refrigerators that are not energy star rated (est)	15	7,500
				<u>AMP#PA022000004</u> <u>Broad Park Manor</u>		
	<u>Parkway Homes</u> <u>Extended</u>			Upgrade elevators in one building: cables, doors, cab, controller (est)	2 elevators	250,000
				Replace Sewer Line 440 E King (est)	50 LF	170,000
				Sidewalk Repairs	1,125 SF	10,000
	Exhaust Fans(est)	66 units	8,250	<u>White Rose Senior</u> <u>Center</u>		
	Replace Roofs (est)	35 bldgs 200,800 SF	401,600	Expansion at Senior Center (est)	1 Bldg	400,000
				<u>YHA Office</u> <u>31 S Broad St</u>		
	<u>AMP#PA022000004</u> <u>Parkway Homes</u> <u>Extended</u>			Replace Front Roof Overhang: roofing, posts, railings (est)	1 Bldg	75,000

	Replace Roofs (est) North and Smyser Cottages	51,200 SF 8 units	102,400	<u>AMP#PA022000005</u> <u>Scattered Sites</u>		
	Re-point Chimneys	8 Chimneys	8,000	Storage Sheds (est) PA22-24	24 sheds	24,000
	Exhaust Fans (est)	16 ea	2,000	Roof Repairs (est)	20,000 SF	45,000
	Sidewalk Repairs (REAC)(est)	1,125 SF	10,000	Sidewalk Repairs (REAC) (est)	1,125 SF	10,000
				Stove Replacement	25	15,000
	<u>AMP#PA022000004</u> <u>Broad Park Manor</u>			<u>Glen Rock/ Windsor (PA22-19)</u>		
	Roofing (est)	25,000 SF	50,000	Storage Sheds (est)	6 Sheds	6,000

	Update elevators in one building: controllers, cab, cables, doors (est)	2 elevators	250,000	<u>Yoe</u> <u>19 W PA Ave</u> <u>(PA22-12).</u>		
	New underground wiring (est)	1,500 LF	297,000	Install hot water booster pump (est)	1 pump	3,500
	Replace Kitchen Cabinets & countertops (est.) (1 of 3 bldgs)	94 units	159,800			
	Add automatic door openers on Laundry room doors (est)	3 automatic door openers	4,500			
	ADA Improvements Units to be determined accommodations requests –	4 units	5,000			
	<u>AMP#PA022000005</u> <u>Scattered Sites (County Units)</u>			<u>Red Lion (PA26-37)</u> Storage Sheds(est)	5 Sheds	5,000
	Replace bath exhaust fan & remove heat element - Wrightsville(est)	10 units	1,250	Roof Repairs (est)	2 roofs	10,000
				Replace all porches(est)	10 porches 17,000SF	75,000
				<u>Hanover (PA22-12)</u>		

	Roof Repairs(est)	20,000 SF	45,000	Replace rear exit stairs - 417 Carlisle St (est) Replace roofs with rubber roofing – 7 Pine St Rear #1 & 2 (est)125	1 set stairs 2 roofs	7,500 10,000
	Remove/Re-grade & Replace sidewalks – Wrightsville(est).	4,500 SF	40,000	<u>AMP#PA022000006</u> <u>The Fairmont</u>		
	Remove existing large trees/replace trees at Wrightsville(est) Window Replacements(est)	6 Trees removed. 6 Replacement Trees added 360 Windows	12,000 219,950	ADA Improvements Units to be determined accommodations requests – Exhaust Fans (est) Sidewalk Repairs REAC Domestic Hot water returns upgrade throughout(est)	4 Units 75 fans 1,125 SF 10 ea	5,000 9,400 10,000 10,000
	<u>AMP#PA022000006</u> <u>The Fairmont</u>			Update Elevators: Cabs, controllers, cables, doors(est)	1 bldg, 2 Elevators	250,000
	Automatic door openers for ea. door on floors 2, 3, 4 & 5 off Elev. (est)	10 door openers	15,000	Windows & air sealing(est)	75 windows	30,000

Remodel Manager’s Office (est) Replace Thermostats (est) Replace landscaping at front entrance(est) ADA Improvements Units to be determined accommodations requests –	400 SF	20,000	Fielding Way	Replace front & rear entrance doors(est)	27each	30,000
	75 each	7,500	AMP#PA0220000007 Springfield Apts.			
	50 SF	5,000		Replace thru-wall AC/heat combo units (est)	76 PTAC units	38,000
	4 units	5,000		Replace Windows(est)	150 windows	75800
				Replace refrigerators with Energy Star (est)	25	15,000
				Update Landscaping	1 building, 50 SF	5,000
Fairmont Village				Exhaust Fans(est)	25 Each	3,200
Replace refrigerators with Energy Star (est)	25	15,000		Concrete repairs (est)	1,125 SF	10,000
Replace gas water heaters (est)	10 Each	6,400		New Cooling Tower, size TBD	1 cooling tower	25,000
Exhaust Fans(est)	25 Each	3,125				
Sidewalk/concrete repair	1,125	10,000				
Replace Siding & sheds (est)	18,588 SF & 25 sheds	270,500			Intentionally Blank	
Roofing (est)	12,156 SF	90,000				

	<u>AMP#PA022000007</u> Springfield Apartments			<u>AMP#PA022000008</u> StonyBrook Manor		
	Sidewalk repairs	11,125 SF	10,000	ADA Improvements	4 units	5,000
	Blacktop Front Drive	900 SF	9,700	Units to be determined		
	ADA Improvements			accommodations		
	Units to be determined	4 units	5,000	requests –		
	requests –					
	Replace Community Room Heat/AC unit (est)	1 PTAC	23,000	Replace VCT Flooring and level subfloor in community room & laundry room (est)	1065 SF 460 SF	12,200
	Replace PTAC units in apartments(est)	75 PTAC units	40,000			
	Update Elevators Cabs, Controllers, Cables, Doors (est)	2 Elevators	250,000	Replace wall unit ACs (11,600 BTU)and wall shelves (est)	100 each	50,000
	<u>AMP#PA022000008</u> Stonybrook Manor			Replace Building Furniture (est)	8 collapsible dining tables, 48 collapsible chairs, 8 sofas, 13 chairs, 13 end tables, 2 int. benches, 5 card tables w/20 matching chairs	36,000
	Carpet in Mgmt Office(est)	900 SF	7,500			
	Update Elevators Cabs, Controllers, Cables, Doors (est)	2 Elevators	250,000	Replace refrigerators with Energy Star units (est)	6 refrigerators	3,600
	Roof Repairs(est)	1 Roof	140,000			

	Replace Community Room furniture (est)	2 couches, 2 chairs, 3 tables, 2 lamps	5,000			
	ADA Improvements Units to be determined accommodations requests –	4 units	5,000			
	Sub Total of Estimated Costs 2017		3,749,975	2018 Sub Total of Estimated Costs		4,940,800

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>501-16</u>	Work Statement for Year <u>2019</u> <u>FFY 501-19</u>			Work Statement for Year: <u>2020</u> <u>FFY 501-20</u>		
	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 Annual Plan	<u>AMP#PA022000001</u> <u>Codorus Homes</u> <u>Codorus Homes Ext</u>			<u>AMP#PA0220000001</u> <u>Codorus Homes</u> <u>Codorus Homes Ext</u>		
	Remove asbestos (est.)	20 units	80,000	Install New Fencing (est)	1,739 LF/21 units	58,400
	Roof Repairs (est)	12 Bldgs	25,000	Install CO2 Detectors in 21 units(est)	42 detectors	9,500
	Sidewalk Repairs REAC (est)	1,125 SF	10,000	Replace Refrigerators with Energy Star units(est)	20 Refrigerators	10,000
	Replace Refrigerators with Energy Star units(est)	20 refrigerators	10,000	Upgrade Landscaping (est)	100 flowering shrubs & trees	7,500

	Extend Cleanouts to external(est)	20 units	8,400	<u>AMP#PA022000002</u> <u>Wellington Homes</u>		
	Replace Exhaust Fans (est)	48 ea	1,500			
	Replace Storm Doors w/wood doors w/G locks (est)	20 units, 40 doors	12,000	New Landscaping (est)	12 Buildings	6,000
	Replace tub drains w/straight drain line (est.)	20 Units	20,000	Install CO2 detectors in 72 units (est)	144 detectors	32,400
				Facades at 3 bldgs: siding, porches, electric, insulation, (est)	3 bldgs	250,000
				Site improvements for facades(est)	2 bldgs	10,000
	Refinish hardwood floors (est)	20 units, 11,520 SF	20,000	New project signs with installation. (est)	2 each	5,000
	Repair Kitchen Cabinets (est)	20 units	60,400	<u>City Scattered Sites</u>		
	Stove Replacement (est)	20 units	8,000	Install CO2 Detectors in 17 units (est)	34 Detectors	7,650
				<u>AMP#PA022000003</u> <u>Parkway Homes</u>		
	<u>AMP#PA022000002</u> <u>Wellington Homes</u>			Install CO2 Detectors in 188 units (est)	376 Detectors	84,600
	Sidewalk Repair per REAC (est)	1,125 SF	10,000	Window Replacement (est)	188 units	750,000
	Replace Gas Stoves (est)	60	21,300	Asbestos removal – pipe insulation (est)	188 units	180,000

	Remodel Community Center for management office (est), including energy improvement: boiler, doors, zoned heat/air. Eliminate steel pipe and iron radiators. Shop area Heat.(est)	1 Bldg 800 SF 1 boiler	150,000	New project signs with installation (est)	3 signs	7,500
				Main sewer line replacements at affected buildings. (est)	100 LF	340,000
				Construct new ADA compliant H/C units (est)	1 bldg	500,000
	<u>Scattered Sites (York City)</u>			<u>AMP#PA022000003 Parkway Homes Ext'd</u>		
				Install CO2 Detectors in 68 units (est)	136 Detectors	30,600
	Add storage sheds (est)	17 sheds	17,000	<u>AMP#PA022000004 Broad Park Manor</u>		
	Roof Repairs (est)	9,725 SF	60,000	Install CO2 Detectors in 16 Cottages at North and Smyser. (est)	16 Detectors	3,600
	Window Repair/Replacement/Air Sealing (est)	17 units	118,800	Sidewalk replacement (REAC) (est)	2,250 SF	20,000
	Replace Stoves (est)	17 Stoves	7,000	Replace Stoves in one building (est)	93 Stoves	40,000
	Replace Refrigerators with Energy Star Models(est)	17 Refrigerators	7,000	ADA Improvements Units to be determined accommodations requests –	4 units	5,000
	<u>AMP#PA022000003 Parkway Homes</u>			Replace main sewer lines at all 3 buildings (est)	50 LF per bldg (@170,000 ea)	510,000

	Construct new ADA compliant Handicap units (est)	1 bldg	500,000	Remove asbestos flooring in hallways. Install new in flooring in all three buildings (150,000 SF per Bldg)(est) Asbestos removal – popcorn ceilings(est)	450,000 SF 281 units	900,000 500,000
	<u>Replace Bathrooms</u> Replace tubs(est), Replace sub floors @ Tubs, exhaust fans (est), Replace Sheet vinyl w/VCT (est).	45 Units 45 Tubs/Sinks 45 Floors 1,700 SF VCT	337,500	Install stop valves & nipples (5 ea) for all toilets & sinks in three buildings (est)	1405 valves/nipples	147,500
	Replace pantry radiator risers (est)	170 Units	17,000	Install CO2 Detectors in Efficiency Apartments in three high-rise buildings (138 units)(est)	138 Detectors	31,100
	New radiators in bathroom (est)	170 radiators	55,000	<u>AMP#PA022000005</u> County Scattered Sites		
				Install CO2 Detectors in 79 units (est)	158 Detectors	37,000
	Security Cameras for Grounds (est)	40 Cameras, storage and software	250,000	<u>AMP#PA022000006</u> The Fairmont		
	Replace 30” gas stoves (est)	120 stoves	42,000	Replace Kitchen Countertops (est)	75 countertops	40,750
	<u>AMP#PA022000003</u> <u>Parkway Homes Ext</u>			<u>Fairmont Village</u> Install CO2 Detectors in 25 Units (est)	50 Detectors	11,500

	Add/Replace windows as needed (est)	68 Units	65,000			
	<u>AMP#PA022000004</u> <u>White Rose Sr. Ctr.</u>					
	Replace AC units (est)	4 units	8,000	Resurface Driveways (\$8 sf est)	2,500 LF	20,000
				ADA Improvements Units to be determined accommodations requests –	4 units	5,000
	<u>AMP#PA022000004</u> <u>Broad Park Manor</u>			<u>Fielding Way</u>		
	Replace carpet in 2 Community rooms (est)	2 Bldgs. 3,600 SF	60,000	Install fencing around playground and at retention pond. (est)	300 LF	6,600
	Replace outdoor benches at 3 buildings (est)	12 Concrete and wood/composite benches	6,000	Install CO2 Detectors in 15 Units (est)	30 Detectors	6,750
				ADA Improvements Units to be determined accommodations requests –	4 units	5,000
	Replace Kitchen Cabinets (est)	93 Kitchen Cabinet Units	139,500	<u>AMP#PA022000007</u> <u>Springfield Apts</u>		
				Add security cameras in elevator lobbies of four floors (est)	8 cameras & server	24,000
	Replace leaking copper pipes in walls (est)	30 ea	12,000	New Signs for front of building & installation(est)	2 signs	5,000

				ADA Improvements Units to be determined accommodations requests –(est)	4 units	5,000
	Replace Refrigerators w/energy star units (est)	281 Refrigerators	140,500	<u>AMP#PA022000008</u> <u>Stonybrook Manor</u>		
	Replace Stoves with Energy Star units (est)	281 stoves	112,500	Add security cameras in elevator lobbies on five floors (est)	10 Cameras & server	30,000
				ADA Improvements Units to be determined accommodations requests –(est)	4 units	5,000
	Ball Valve Shutoffs for Kitchen & bath sinks, & toilet(est)	3 bldgs, 281 units 843 ball valves	140,500			
	Replace fire alarm strobe lights (est)	3 Bldgs.	20,000		THESE SECTIONS INTENTIONALLY BLANK	
	<u>AMP#PA022000004</u> <u>Parkway Extended</u> North & Smyser Cottages					
	Renovate Bathrooms – walk in tubs, grab bars, ADA compliant fixtures, floors (est)	16 units	120,000			
	Add ADA ramps to identified units(est)	14 units	28,000			

	Replace Thermostats (est)	16 units	1,600		THESE SECTIONS INTENTIONALLY BLANK	
	ADA Improvements Units to be determined accommodations requests –	4 units	5,000			
<u>AMP#PA02200005</u> <u>Scattered Sites, County</u>						
	Replace Porches & Decks at selected units (est)	10 units	75,000			
	Replace Bathroom Exhaust fans at all units(est).	79 Units	8,650			
	Replace Kitchens – Yoe – 28 N Main/6 N Main(est)	2 Kitchens	20,000			
	<u>AMP#PA22000006</u> The Fairmont Replace all thru-wall AC's and combo heat/ac units in the community rooms, offices, laundries(est)	75in- units/4 common area PTACs	38,500			

	Security Cameras interior and, exterior/grounds (est)	Server and 6 Cameras	20,600		THESE SECTIONS INTENTIONALLY BLANK	
	Replace each floor lobby/elevator water coiled AC units (est)	5 Ea	40,000			
	ADA Improvements Units to be determined accommodations requests –	4 units	5,000			
	<u>Fairmont Village</u>					
	Security Cameras for the exterior/grounds (est)	Server and 10 Cameras	58,800			
	<u>Fielding Way</u>					
	Security Cameras for the exterior/grounds (est)	Server and 10 Cameras	58,800			
	Exhaust fans(est)	15 each	1,900			
	Replace Stoves & Hoods (est)	15 each	10,500			
	Replace front & rear entrance doors (est)	15 ea	20,000			
	AMP#PA02200007 Springfield Apartments					

	ADA Improvements Units to be determined accommodations requests –	4 units	5,000			
	<u>AMP#PA022000008</u> <u>StonyBrook Manor</u>					
	Install Gazebo behind the building(est)	1 gazebo	5,500			
	Sidewalk Repair REAC (est)	1,125 SF	10,000		THESE SECTIONS INTENTIONALLY BLANK	
	Replace refrigerators with Energy Star Units(est)	100 refrigerators	56,000			
	Bathroom exhaust fans (est)	100 fans	12,500			
	ADA Improvements Units to be determined accommodations requests –	4 units	5,000			
	Install GFI's in bathrooms & kitchen of identified units(est)	100 units	10,200			
	Connect HVAC to Emergency Generator (est)	1 system	3,500			

	<u>Sub Total of Estimated Costs 2019</u>		<u>3,171,950</u>	<u>Sub Total of Estimated Costs 2020</u>		<u>2,952,950</u>

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>501-16</u>	Work Statement for Year <u>2017</u> <u>FFY 501-17</u>		Work Statement for Year: <u>2018</u> <u>FFY 501-18</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
	AMP#PA022009999 COCC – Operations 1406 Supplementing operating budget for any eligible operating fund activity.	125,000	AMP#PA022009999 COCC – Operations 1406 Supplementing operating budget for any eligible operating fund activity.	125,000
See Annual Statement	AMP#PA022009999 COCC Computer Software – update obsolete software	20,000	AMP#PA022009999 COCC Computer Software – update obsolete software	23,000
	AMP#PA022009999 COCC Employee Training – Various: HUD trainings, Supervisory, Mgmt, HR, and Computer classes & webinars, PAHRA/NAHRO workshops, HTVN subscriptions, Integrated pest management seminars, Customer service training for PH staff)	9,500	AMP#PA022009999 COCC Employee Training – Various: HUD trainings, Supervisory, Mgmt, HR, and Computer classes & webinars, PAHRA/NAHRO workshops, HTVN subscriptions, Integrated pest management seminars, Customer service training for PH staff)	9,500
	AMP#PA022009999 COCC Budget Counseling – HA wide – Contract for the provision of weekly budget counseling services for PH residents	5,000	AMP#PA022009999 COCC Budget Counseling – HA wide – Contract for the provision of weekly budget counseling services for PH residents.	5,000
	AMP#PA022009999 COCC <u>Administration costs</u> associated with administration of this Capital Fund (1410)	131,917	AMP#PA022009999 COCC Administration costs associated with administration of this Capital Fund (1410)	131,917
	AMP#PA022009999 COCC Fees & Costs, A&E, Permits, Legal Ads, Inspection Feed (1430)	50,000	AMP#PA022009999 COCC Fees & Costs, A&E, Permits, Legal Ads, Inspection Feed (1430)	50,000
	AMP#PA022009999 COCC ADA Accommodations(1460)	20,000	AMP#PA022009999 COCC ADA Accommodation (1460)	20,000
	AMP#PA022009999 COCC Computer Hardware Equipment. Wide Area Network Connectivity. Infrastructure replacement. (1475)	160,000	AMP#PA022009999 COCC Computer Hardware Equipment. Virtualization, server refresh. (1475)	130,000
	<u>Subtotal of Estimated Cost 2017</u>	<u>521,500</u>	<u>Subtotal of Estimated Cost 2018</u>	<u>494,500</u>

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>501-16</u>	Work Statement for Year <u>2018</u> <u>FFY 501-18</u>		Work Statement for Year: <u>2019</u> <u>FFY 501-19</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
	AMP#PA022009999 COCC - Operations Supplementing operating budget for any eligible operating fund activity. (1406)	125,000	AMP#PA022009999 COCC - Operations Supplementing operating budget for any eligible operating fund activity.(1406)	125,000
	AMP#PA022009999 COCC Computer Software – update obsolete software (1408)	24,000	AMP#PA022009999 COCC Computer Software – update obsolete software(1408)	24,000
See Annual Statement	AMP#PA022009999 COCC Employee Training – Various: HUD trainings, Supervisory, Mgmt, HR, and Computer classes & webinars, PAHRA & NAHRO workshops, HTVN subscription, Integrated pest management seminars, Customer service training for PH staff) (1408)	19,500	AMP#PA022009999 COCC Employee Training – Various: HUD trainings, Supervisory, Mgmt, HR, and Computer classes & webinars, PAHRA/NAHRO workshops, HTVN subscriptions, Integrated pest management seminars, Customer service training for PH staff) (1408)	19,500
	AMP#PA022009999 COCC Budget Counseling – HA wide – Contract for the provision of weekly budget counseling services for PH residents. (1408)	5,000	AMP#PA022009999 COCC Budget Counseling – HA wide – Contract for the provision of weekly budget counseling services for PH residents. (1408)	5,000
	AMP#PA022009999 COCC Administration costs associated with administration of this Capital Fund (1410)	131,917	AMP#PA022009999 COCC Administration costs associated with administration of this Capital Fund (1410)	131,917
	AMP#PA022009999 COCC Fees & Costs, A&E, Permits, Legal Ads, Inspection Feed (1430)	50,000	AMP#PA022009999 COCC Fees & Costs, A&E, Permits, Legal Ads, Inspection Feed (1430)	50,000
	AMP#PA022009999 COCC ADA Accommodation (1460)	20,000	AMP#PA022009999 COCC ADA Accommodation (1460)	20,000
	AMP#PA022009999 COCC Computer Hardware (1475)	90,000	AMP#PA022009999 COCC Computer Hardware (1475)	62,000
	<u>Subtotal of Estimated Cost 2019</u>	<u>465,500</u>	<u>Subtotal of Estimated Cost 2020</u>	<u>437,500</u>