

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

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 OMB No. 2577-0226  
 Expires 08/30/2011

<b>Part I: Summary</b>						
PHA Name/Number WA004		Locality (City/County & State) Port Angeles, Clallam Co. WA 98362			<b>Original 5-Year Plan X</b>	<b>Revision No:</b>
A.	Development Number and Name: Peninsula Housing Authority (WA004)	Work Statement for Year 1 FFY 2016	Work Statement for Year 2 FFY 2017	Work Statement for Year 3 FFY 2018	Work Statement for Year 4 FFY 2019	Work Statement for Year 5 FFY 2020
B.	Physical Improvements Subtotal	Annual Statement	\$900.00	\$50,600.00	\$900.00	\$50,600.00
C.	Management Improvements		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
E.	Administration		\$35,494.30	\$35,494.30	\$35,494.30	\$35,494.30
F.	Other		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
G.	Operations		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
H.	Demolition		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
I.	Development		\$300,348.70	\$250,348.70	\$300,348.70	\$250,348.70
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		\$354,943.00	\$354,943.00	\$354,943.00	\$354,943.00
L.	Total Non-CFP Funds					
M.	Grand Total		\$354,943.00	\$354,943.00	\$354,943.00	\$354,943.00



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

Work Statement for Year 1 FFY 2016	Work Statement for Year 2 FFY 2017			Work Statement for Year 3 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	<b>AMP 1 Physical Improvements</b>			<b>AMP 1 Physical Improvements</b>		
Annual						
Statement	Development Activity to rebuild PH Units due to demo/disposition of current AMP 1 site	1499	\$300,348.70	Development Activity to rebuild PH Units due to demo/disposition of current AMP 1 site	1499	\$250,348.70
	Flooring/ Remodel kitchen/Bath	1460	\$200.00	Flooring/ Remodel kitchen/Bath	1460	\$200.00
	Landscaping	1450	\$100.00	Landscaping	1450	\$100.00
	Ranges/Refrigerators/H2O tanks	1465	\$200.00	Ranges/Refrigerators/H2O tanks	1465	\$200.00
	Demolition	1485	\$5,000.00	Demolition	1485	\$5,000.00
	Relocation	1495.1	\$5,000.00	Relocation	1495.1	\$5,000.00
	<b>Total Physical Improvements AMP 1</b>		<b>\$310,848.70</b>	<b>Total Physical Improvements AMP 1</b>		<b>\$260,484.70</b>
	<b>AMP 2 Physical Improvement</b>			<b>AMP 2 Physical Improvement</b>		
	Appliances	1465	\$100.00	Appliances	1465	\$100.00
	Storage	1470	\$100.00	Parking lots/Building Exteriors	1470	\$100.00
	Landscaping	1450	\$100.00	Landscaping	1450	\$100.00
	Flooring	1460	\$100.00	Flooring	1460	\$100.00
	Security/entry doors/H2O tanks	1475	\$200.00	Security/entry doors/H2O tanks	1475	\$200.00
				Remodel Kitchen/Bath/ADA Unit	1460	\$50,000.00
	<b>Total Physical Improvements AMP 2</b>		<b>\$600.00</b>	<b>Total Physical Improvements AMP 2</b>		<b>\$50,600.00</b>
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		

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

Work Statement for Year 1 FFY 2016	Work Statement for Year 4			Work Statement for Year: 5		
	FFY 2019			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	<b>AMP 1 Physical Improvements</b>			<b>AMP 1 Physical Improvements</b>		
Annual						
Statement	Development Activity to rebuild PH Units due to demo/disposition of current AMP 1 site	1499	\$300,348.70	Development Activity to rebuild PH Units due to demo/disposition of current AMP 1 site	1499	\$250,348.70
	Flooring/ Remodel kitchen/Bath	1460	\$200.00	Flooring/ Remodel kitchen/Bath	1460	\$200.00
	Landscaping	1450	\$100.00	Landscaping	1450	\$100.00
	Ranges/Refrigerators/H2O tanks	1465	\$200.00	Ranges/Refrigerators/H2O tanks	1465	\$200.00
	Demolition	1485	\$5,000.00	Demolition	1485	\$5,000.00
	Relocation	1495.1	\$5,000.00	Relocation	1495.1	\$5,000.00
	<b>Total Physical Improvements AMP 1</b>		<b>\$310,848.70</b>	<b>Total Physical Improvements AMP 1</b>		<b>\$260,484.70</b>
	<b>AMP 2 Physical Improvement</b>			<b>AMP 2 Physical Improvement</b>		
	Appliances	1465	\$100.00	Appliances	1465	\$100.00
	Storage	1470	\$100.00	Parking lots/Building Exteriors	1470	\$100.00
	Landscaping	1450	\$100.00	Landscaping	1450	\$100.00
	Flooring	1460	\$100.00	Flooring	1460	\$100.00
	Security/entry doors/H2O tanks	1475	\$200.00	Security/entry doors/H2O tanks	1475	\$200.00
				Remodel Kitchen/Bath/ADA Unit updates	1460	\$50,000.00
	<b>Total Physical Improvements AMP 2</b>		<b>\$600.00</b>	<b>Total Physical Improvements AMP 2</b>		<b>\$50,600.00</b>
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		

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

Work Statement for Year 1 FFY 2016	Work Statement for Year 2 FFY 2017		Work Statement for Year: 3 FFY 2018	
	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			
	<b>PHA – Wide Management Improvements</b>		<b>PHA – Wide Management Improvements</b>	
	Operations	\$1,000.00	Operations	\$1,000.00
	Management Improvements	\$1,000.00	Management Improvements	\$1,000.00
	Administration	\$35,494.30	Administration	\$35,494.30
	A/E Services	\$5,000.00	A/E Services	\$5,000.00
	Equipment	\$1,000.00	Equipment	\$1,000.00
	<b>Total PHA – Wide Management Improvements</b>	<b>\$43,494.30</b>	<b>Total PHA – Wide Management Improvements</b>	<b>\$43,494.30</b>
	<b>Total FFY 2017 Estimated Grant</b>	<b>\$354,943.00</b>	<b>Total FFY 2018 Estimated Grant</b>	<b>\$354,943.00</b>
	Subtotal of Estimated Cost	\$354,943.00	Subtotal of Estimated Cost	\$354,943.00

