

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Chesapeake Redevelopment & Housing Authority			Locality (City/County & State)			
PHA Number: VA012			<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 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	AUTHORITY-WIDE	\$519,415.00	\$523,265.00	\$445,865.00	\$555,995.20	\$555,995.20
	BROADLAWN PARK (VA012000001)	\$244,585.00	\$250,000.00			\$1,044,004.80
	PEACEFUL VILLAGE (VA012000005)	\$115,000.00			\$130,000.00	
	MCDONALD MANOR (VA012000002)	\$611,000.00	\$306,125.80		\$589,004.80	
	OWENS VILLAGE (VA012000004)	\$100,000.00	\$520,609.20	\$929,135.00	\$15,000.00	
	SCHOONER COVE (VA012000003)	\$10,000.00		\$225,000.00	\$310,000.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$519,415.00
ID0009	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$320,000.00
ID0013	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Funds will be used to cover administrative cost.		\$109,415.00
ID0017	CFP Fee(Administration (1410)-Salaries,Administration (1410)-Other)	Funds to be used to pay the salaries and benefits for the CFP Inspector		\$55,000.00
ID0021	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Complete improvements to make the Housing Authority more efficient to better serve our residents and improve self sufficiency.		\$35,000.00
	BROADLAWN PARK (VA012000001)			\$244,585.00
ID0026	Landscaping(Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Landscape)	Tree trimming and removal at Broadlawn		\$47,750.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0131	Fence Replacement (Non-Dwelling Site Work (1480)-Fencing)	Remove and Replace Broadlawn perimeter fence.		\$196,835.00
	PEACEFUL VILLAGE (VA012000005)			\$115,000.00
ID0043	Site Lighting(Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Replace HID site lighting with LED		\$65,000.00
ID0051	Landscaping(Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Landscape)	Landscaping at Peaceful Village to include tree trimming, tree removal, erosion control, seeding and etc.		\$35,000.00
ID0070	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 20 refrigerators		\$15,000.00
	MCDONALD MANOR (VA012000002)			\$611,000.00
ID0067	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replacement of 30 refrigerators		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0129	Macdonald Manor Stair Repair/Replacement(Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape)	Replace or repair exterior entry stairs in each building breezeway		\$506,000.00
ID0130	Playground Replacement (Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment and necessary structures		\$85,000.00
	OWENS VILLAGE (VA012000004)			\$100,000.00
ID0090	Cages for HVAC Unit(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	Install protective cages over outside HVAC unit to protect from theft and damage.		\$50,000.00
ID0142	Mill and Pave (Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Signage)	Mill and Pave asphalt parking lot for maintenance shop and replace all property signage		\$50,000.00
	SCHOONER COVE (VA012000003)			\$10,000.00
ID0138	Replace Safety Devices(Dwelling Unit-Interior (1480)-Other)	Replace All Smoke/CO2 Detectors		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$523,265.00
ID0002	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Complete improvements to make the Housing Authority more efficient to better serve our residents and improve self sufficiency.		\$36,450.00
ID0004	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Funds will be used to cover administrative cost.		\$109,415.00
ID0006	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$320,000.00
ID0014	CFP Fee(Administration (1410)-Other,Administration (1410)-Salaries)	Funds to be used to pay the salaries and benefits for the CFP Inspector		\$57,400.00
	OWENS VILLAGE (VA012000004)			\$520,609.20
ID0118	Perimeter Security Fence(Non-Dwelling Site Work (1480)-Fencing)	Install perimeter security fence around the entire property.		\$250,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0144	Playground Replacement (Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment and necessary structures		\$85,000.00
ID0148	Copy of Interior Renovation(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Interior renovation for Peaceful Village. Fully Renovate Kitchens, bathrooms, and utility closets. Paint and floor throughout each unit. Renovation will include replacing all appliances cabinets, and fixtures.		\$185,609.20
	MCDONALD MANOR (VA012000002)			\$306,125.80
ID0119	Perimeter Security Fence(Dwelling Unit-Site Work (1480)-Fencing)	Install 10' perimeter security fence around the entire property.		\$306,125.80
	BROADLAWN PARK (VA012000001)			\$250,000.00
ID0132	Ceiling Replacement (Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Replace and repair utility closet ceilings		\$50,000.00
ID0133	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace stoves and refrigerators		\$200,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$445,865.00
ID0115	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Complete improvements to make the Housing Authority more efficient to better serve our residents and improve self sufficiency.		\$36,450.00
ID0116	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Funds will be used to cover administrative cost.		\$109,415.00
ID0117	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$300,000.00
	SCHOONER COVE (VA012000003)			\$225,000.00
ID0134	Landscaping Upgrades(Dwelling Unit-Site Work (1480)-Landscape)	Remove and trim trees where necessary. Remove/Replace flower beds.		\$75,000.00
ID0135	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace all flooring throughout each unit.		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$555,995.20
ID0003	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$320,000.00
ID0011	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Funds will be used to cover administrative cost.		\$129,415.00
ID0015	CFP Fee(Administration (1410)-Other,Administration (1410)-Salaries)	Funds to be used to pay the salaries and benefits for the CFP Inspector		\$55,000.00
ID0020	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Complete improvements to make the Housing Authority more efficient to better serve our residents and improve self sufficiency.		\$51,580.20
	MCDONALD MANOR (VA012000002)			\$589,004.80
ID0049	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replacement refrigerators		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$555,995.20
ID0149	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$320,000.00
ID0151	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Funds will be used to cover administrative cost.		\$129,415.00
ID0152	CFP Fee(Administration (1410)-Other,Administration (1410)-Salaries)	Funds to be used to pay the salaries and benefits for the CFP Inspector		\$55,000.00
ID0153	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Complete improvements to make the Housing Authority more efficient to better serve our residents and improve self sufficiency.		\$51,580.20
	BROADLAWN PARK (VA012000001)			\$1,044,004.80
ID0150	Unit Renovation and Remodel (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Modernize units at Broadlawn including, but not limited to, upgrading electrical, mechanical, flooring, cabinets, etc.		\$1,044,004.80

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$320,000.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)	\$109,415.00
CFP Fee(Administration (1410)-Salaries,Administration (1410)-Other)	\$55,000.00
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$35,000.00
Subtotal of Estimated Cost	\$519,415.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$36,450.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$109,415.00
Operations(Operations (1406))	\$320,000.00
CFP Fee(Administration (1410)-Other,Administration (1410)-Salaries)	\$57,400.00
Subtotal of Estimated Cost	\$523,265.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$36,450.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$109,415.00
Operations(Operations (1406))	\$300,000.00
Subtotal of Estimated Cost	\$445,865.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$320,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$129,415.00
CFP Fee(Administration (1410)-Other,Administration (1410)-Salaries)	\$55,000.00
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$51,580.20
Subtotal of Estimated Cost	\$555,995.20

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$320,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$129,415.00
CFP Fee(Administration (1410)-Other,Administration (1410)-Salaries)	\$55,000.00
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$51,580.20
Subtotal of Estimated Cost	\$555,995.20