

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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	AUTHORITY-WIDE	\$315,664.80	\$405,351.00	\$468,245.00	\$312,265.00	\$254,865.00
	BROADLAWN PARK (VA012000001)	\$40,000.00	\$178,250.00	\$91,906.00		
	PEACEFUL VILLAGE (VA012000005)	\$944,335.20	\$85,000.00	\$315,000.00	\$225,760.20	
	MCDONALD MANOR (VA012000002)		\$20,000.00	\$20,000.00	\$306,125.80	\$839,286.00
	OWENS VILLAGE (VA012000004)		\$45,750.00	\$199,000.00	\$250,000.00	
	SCHOONER COVE (VA012000003)		\$359,800.00			

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$315,664.80
ID0003	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$114,799.80
ID0011	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Funds will be used to cover administrative cost.		\$109,415.00
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
ID0018	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
	BROADLAWN PARK (VA012000001)			\$40,000.00
ID0042	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace 85 Geo-Thermal HVAC units at Broadlawn		\$40,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$405,351.00
ID0008	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$189,335.80
ID0012	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Funds will be used to cover administrative cost and purchase of vehicles for operations work.		\$109,435.00
ID0016	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
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
	BROADLAWN PARK (VA012000001)			\$178,250.00
ID0025	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				
2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0084	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 25 refrigerators		\$20,000.00
ID0100	Refrigerator Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace 170 refrigerators at Broadlawn Park.		\$110,500.00
	PEACEFUL VILLAGE (VA012000005)			\$85,000.00
ID0035	Landscaping(Non-Dwelling Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Landscape)	Landscaping at Peaceful Village to include tree trimming, tree removal, erosion control, seeding and etc.		\$35,000.00
ID0069	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 20 refrigerators		\$15,000.00
ID0097	Maintenance Shop(Non-Dwelling Construction-New Construction (1480)-Shop,Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Construction-New Construction (1480)-Administrative Building)	Construct a 20x20 maintenance shop to include all site work needed.		\$35,000.00
	MCDONALD MANOR (VA012000002)			\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0049	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replacement of 30 refrigerators		\$20,000.00
	OWENS VILLAGE (VA012000004)			\$45,750.00
ID0072	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 20 refrigerators		\$15,000.00
ID0086	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 41 gas ranges		\$30,750.00
	SCHOONER COVE (VA012000003)			\$359,800.00
ID0082	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Geo Thermal Unit replacement at Schooner Cove		\$110,000.00
ID0083	Tankless Water Heater Replacement(Dwelling Unit-Interior (1480)-Plumbing)	Replace tankless water heaters		\$65,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0087	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 24 refrigerators		\$30,000.00
ID0088	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 24 ranges		\$18,000.00
ID0089	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 24 washers and 24 dryers		\$52,800.00
ID0098	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Paint exterior of all 24 apartment townhouse units to include exterior trim.		\$84,000.00
	Subtotal of Estimated Cost			\$1,094,151.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$468,245.00
ID0009	Operations(Operations (1406))	Funds to be used for the Operations of public housing.		\$268,830.00
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)			\$91,906.00
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 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0085	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 25 refrigerators		\$20,000.00
ID0111	Carbon Monoxide Detectors(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Install hardwired carbon monoxide detectors in 170 units at Broadlawn Park.		\$24,156.00
	PEACEFUL VILLAGE (VA012000005)			\$315,000.00
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
ID0091	Cages for HVAC Unit(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Exterior (1480)-Other)	Install cages over outside HVAC unit to protect from theft and damage		\$35,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0110	Replace Water Heaters(Dwelling Unit-Interior (1480)-Plumbing)	Replace 56 water heaters with energy start water heaters		\$84,000.00
	Subtotal of Estimated Cost			\$1,094,151.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$312,265.00
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.		\$109,000.00
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
	PEACEFUL VILLAGE (VA012000005)			\$225,760.20
ID0044	Parking Lot (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Mill and pave parking lot and Welcome Road.		\$225,760.20

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	OWENS VILLAGE (VA012000004)			\$250,000.00
ID0118	Perimeter Security Fence(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	Install perimeter security fence around the entire property.		\$250,000.00
	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
	Subtotal of Estimated Cost			\$1,094,151.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MCDONALD MANOR (VA012000002)			\$839,286.00
ID0047	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Mechanical)	Replace HVAC system at MM to include tuck point and sealing the sleeve.		\$839,286.00
	AUTHORITY-WIDE (NAWASD)			\$254,865.00
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.		\$109,000.00
	Subtotal of Estimated Cost			\$1,094,151.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$114,799.80
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$109,415.00
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)	\$36,450.00
Subtotal of Estimated Cost	\$315,664.80

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$189,335.80
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$109,435.00
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)	\$51,580.20
Subtotal of Estimated Cost	\$405,351.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$268,830.00
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	\$468,245.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	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))	\$109,000.00
CFP Fee(Administration (1410)-Other,Administration (1410)-Salaries)	\$57,400.00
Subtotal of Estimated Cost	\$312,265.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	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))	\$109,000.00
Subtotal of Estimated Cost	\$254,865.00