

Capital Fund Program - Five-Year Action Plan

Status: Submitted

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Salem			Locality (City/County & State)			
PHA Number: OR011			<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	\$352,405.00	\$731,261.00	\$457,820.00	\$213,909.00	\$122,671.00
	11-2 MULTIFAMILY (OR011203400)	\$300,000.00				
	11-4 MULTIFAMILY (OR011203300)	\$100,000.00			\$90,000.00	\$90,000.00
	11-9 SCATTERED SITES (OR011203100)			\$327,651.00	\$105,000.00	\$196,238.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$352,405.00
ID0001	Operations(Operations (1406))	Operations		\$239,544.25
ID0002	Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin - Due to Covid-19 Admin fees have been increased from 10%-15%		\$112,860.75
	11-2 MULTIFAMILY (OR011203400)			\$300,000.00
ID0064	Fees and Costs (Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Fees and Costs associated with the feasibility of redevelopment of the prior Orchard Village PH site.		\$300,000.00
	11-4 MULTIFAMILY (OR011203300)			\$100,000.00
ID0065	Fees and Costs (Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-Other)	Fees and Costs associated in the feasibility of retention of Glen Creek Village as Public Housing.		\$100,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$752,405.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$731,261.00
ID0036	Administraton(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Admin - Due to Covid-19 Admin Fees have been increased from 10%-15%		\$109,689.15
ID0037	Operations(Operations (1406))	Operations		\$74,433.70
ID0058	RAD - CFP(RAD (1503))	Initial year Funding - RAD		\$530,066.00
ID0059	Covid-19 Response (Responding to Coronavirus (1509))	In response to Covid-19 SHA intends to use this money to assist with the health and safety of our impacted assisted families.		\$17,072.15
	Subtotal of Estimated Cost			\$731,261.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$457,820.00
ID0038	Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin - Due to Covid-19 Admin fees are allowed at 15% rather than 10%		\$117,820.00
ID0039	Operations(Operations (1406))	Operations		\$140,000.00
ID0040	Development Fees and costs (Contract Administration (1480)-Other Fees and Costs)	HDC is providing consultation related to the repositioning of current public housing assets through the Section 18 Demo/Disposition program.		\$200,000.00
	11-9 SCATTERED SITES (OR011203100)			\$327,651.00
ID0060	Siding / Windows (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows)	Replace Siding / Windows at Scattered Homes - AMP1		\$182,651.00
ID0061	Roof Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Replace the roof on 6 Scattered homes.		\$145,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	11-9 SCATTERED SITES (OR011203100)			\$105,000.00
ID0026	Site work - Roof(RAD Funds Pre Closing (1480))	QTY 30 - Roof Repair and replace if necessary		\$105,000.00
	AUTHORITY-WIDE (NAWASD)			\$213,909.00
ID0041	Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin - Adjusted to 15% due to Covid-19		\$61,336.35
ID0042	Operations(Operations (1406))	Small PHA - Operations can exceed 20%		\$152,572.65
	11-4 MULTIFAMILY (OR011203300)			\$90,000.00
ID0043	Development Fees and Costs (Contract Administration (1480)-Other Fees and Costs)	HDC is providing consultation related to the repositioning of current public housing assets through the Section 18 Demo / Disposition program.		\$90,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	11-9 SCATTERED SITES (OR011203100)			\$196,238.00
ID0034	Site work - Roof(RAD Funds Pre Closing (1480))	QTY 10 - Repair and/or replace roof		\$136,238.00
ID0035	Site work - Asphalt(RAD Funds Pre Closing (1480))	QTY 6 - slurry coat driveways		\$60,000.00
	AUTHORITY-WIDE (NAWASD)			\$122,671.00
ID0044	Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin		\$40,890.00
ID0045	Operations(Operations (1406))	20%		\$81,781.00
	11-4 MULTIFAMILY (OR011203300)			\$90,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$239,544.25
Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$112,860.75
Subtotal of Estimated Cost	\$352,405.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administraton(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$109,689.15
Operations(Operations (1406))	\$74,433.70
RAD - CFP(RAD (1503))	\$530,066.00
Covid-19 Response (Responding to Coronavirus (1509))	\$17,072.15
Subtotal of Estimated Cost	\$731,261.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$117,820.00
Operations(Operations (1406))	\$140,000.00
Development Fees and costs (Contract Administration (1480)-Other Fees and Costs)	\$200,000.00
Subtotal of Estimated Cost	\$457,820.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$61,336.35
Operations(Operations (1406))	\$152,572.65
Subtotal of Estimated Cost	\$213,909.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$40,890.00
Operations(Operations (1406))	\$81,781.00
Subtotal of Estimated Cost	\$122,671.00