

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Salem		Locality (City/County & State)				
PHA Number: OR011		<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
	11-9 SCATTERED SITES (OR011203100)	\$376,540.20				
	AUTHORITY-WIDE	\$201,837.80	\$278,378.00	\$278,378.00	\$278,378.00	\$328,378.00
	11-4 MULTIFAMILY (OR011203300)		\$300,000.00	\$300,000.00	\$300,000.00	\$250,000.00

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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
	11-9 SCATTERED SITES (OR011203100)			\$376,540.20
ID0028	Site work - Landscape and fencing repair (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	QTY 5 Scattered Sites - Landscape and trees; removal and enhancement. Repair fence when necessary to complete the upgrade.		\$31,555.00
ID0029	Unit rehab/improvements - Windows/Doors/ Siding repair (Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	QTY 10 - replace windows and doors with energy efficient windows and doors. When replacement of the windows and doors is done, some exterior work/repair may be necessary such as framing and siding repair.		\$70,000.00
ID0031	Unit rehab/improvements - HVAC(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	10 QTY Scattered sites - Install split units and some exterior venting repair may be needed and may include some roof and/or siding repair to complete full installation. Interior and Exterior work as well as purchase of the HVAC appliances themselves.		\$46,357.60
ID0034	Roof replacements on scattered sites(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	QTY 9 units- Repair and/or replace roof		\$228,627.60
	AUTHORITY-WIDE (NAWASD)			\$201,837.80
ID0044	Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration 10%		\$57,837.80

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0045	Operations(Operations (1406))	Operations 25% or Less		\$144,000.00
	Subtotal of Estimated Cost			\$578,378.00

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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)			\$278,378.00
ID0057	Operations (Operations (1406))	Operations 25% or Less		\$129,606.60
ID0058	Administration (Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$57,837.80
ID0062	Contract Administration - Other Fees and Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other,Contract Administration (1480)-Relocation)	Costs associated with conversion from Public Housing through Section 18		\$90,933.60
	11-4 MULTIFAMILY (OR011203300)			\$300,000.00
ID0086	Building Envelope and Interior Modernization(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,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	Qty 8 - Install new roofs, siding, doors, windows, lighting, HVAC, and paint exterior, install new flooring, appliances, doors, lighting, HVAC, kitchen and bathroom cabinets, and paint interior		\$300,000.00

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U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 02/28/2022

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
	Subtotal of Estimated Cost			\$578,378.00

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
	AUTHORITY-WIDE (NAWASD)			\$278,378.00
ID0066	Operations (Operations (1406))	Operations 25% or Less		\$129,606.60
ID0067	Administration (Administration (1410)-Other)	Administration 10%		\$57,837.80
ID0068	Contract Administration - Other Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Section 18 expenses - Contract Administration		\$90,933.60
	11-4 MULTIFAMILY (OR011203300)			\$300,000.00
ID0087	Building Envelope and Interior Modernization(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,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	Qty 10 - Install new roofs, siding, doors, windows, lighting, HVAC, and paint exterior, install new flooring, appliances, doors, lighting, HVAC, kitchen and bathroom cabinets, and paint interior		\$300,000.00

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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
	Subtotal of Estimated Cost				\$578,378.00

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)			\$278,378.00
ID0076	Administration (Administration (1410)-Other)	Administration 10%		\$57,837.80
ID0077	Operations (Operations (1406))	Operations 25% or Less		\$129,606.60
ID0078	Development Fees and costs - Section 18 (Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Costs associated with Section 18 of the public housing, Costs associated with feasibility of new developments or replacement housing.		\$90,933.60
	11-4 MULTIFAMILY (OR011203300)			\$300,000.00
ID0088	Building Envelope and Interior Modernization(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,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	Qty 8 - Install new roofs, siding, doors, windows, lighting, HVAC, and paint exterior, install new flooring, appliances, doors, lighting, HVAC, kitchen and bathroom cabinets, and paint interior		\$300,000.00

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
	Subtotal of Estimated Cost			\$578,378.00

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
	AUTHORITY-WIDE (NAWASD)			\$328,378.00
ID0082	Administration (Administration (1410)-Other,Administration (1410)-Salaries)	Administration 10%		\$57,837.80
ID0083	Operations (Operations (1406))	Operations 25% or Less		\$179,606.60
ID0089	Contract Administration - Other Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Section 18 expenses - Contract Administration		\$90,933.60
	11-4 MULTIFAMILY (OR011203300)			\$250,000.00
ID0084	Building Envelope and Interior Modernization(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,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	Qty 4 including Office and Community Center - Install new roofs, siding, doors, windows, lighting, HVAC, and paint exterior, install new flooring, appliances, doors, lighting, HVAC, kitchen and bathroom cabinets, and paint interior		\$250,000.00

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
	Subtotal of Estimated Cost			\$578,378.00

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	
Administraton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$57,837.80
Operations(Operations (1406))	\$144,000.00
Subtotal of Estimated Cost	\$201,837.80

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))	\$129,606.60
Administration (Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$57,837.80
Contract Administration - Other Fees and Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other,Contract Administration (1480)-Relocation)	\$90,933.60
Subtotal of Estimated Cost	\$278,378.00

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))	\$129,606.60
Administration (Administration (1410)-Other)	\$57,837.80
Contract Administration - Other Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$90,933.60
Subtotal of Estimated Cost	\$278,378.00

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	
Administration (Administration (1410)-Other)	\$57,837.80
Operations (Operations (1406))	\$129,606.60
Development Fees and costs - Section 18 (Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$90,933.60
Subtotal of Estimated Cost	\$278,378.00

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	
Administration (Administration (1410)-Other,Administration (1410)-Salaries)	\$57,837.80
Operations (Operations (1406))	\$179,606.60
Contract Administration - Other Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$90,933.60
Subtotal of Estimated Cost	\$328,378.00