

Capital Fund Program Five-Year Action Plan

9/12/2007

Part I: Summary (page 1 of 2)

Attachment: va012k01

HA Name:		<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____			
Chesapeake Redevelopment and Housing Authority					
Development Number/Name/HA-Wide	Year 1 2008	Work Statement for Year 2 FFY Grant: 2009 PHA FY: 2009	Work Statement for Year 3 FFY Grant: 2010 PHA FY: 2010	Work Statement for Year 4 FFY Grant: 2011 PHA FY: 2011	Work Statement for Year 5 FFY Grant: 2012 PHA FY: 2012
	Annual Statement				
VA 12-1 Broadlawn Park I		\$145,000.00	\$5,900.00	\$104,180.00	\$45,000.00
VA 12-2 Broadlawn Park II		\$95,500.00	\$3,150.00	\$66,120.00	\$32,000.00
VA 12-3 MacDonald Manor		\$5,500.00	\$3,400.00	\$26,000.00	\$26,800.00
VA 12-5 Schooner Cove		\$20,100.00	\$67,800.00	\$79,000.00	\$0.00
VA 12-9 Owens Village		\$62,000.00	\$81,300.00	\$27,000.00	\$124,000.00
VA 12-10 Peaceful Village I		\$32,700.00	\$106,650.00	\$41,500.00	\$82,000.00
VA 12-11 Peaceful Village II		\$1,000.00	\$93,600.00	\$18,000.00	\$52,000.00
PHYSICAL NEEDS		\$361,800.00	\$361,800.00	\$361,800.00	\$361,800.00
HA-WIDE (See Page 2)		\$399,956.00	\$399,956.00	\$399,956.00	\$399,956.00
CFP Funds Listed for 5-Year planning		\$761,756.00	\$761,756.00	\$761,756.00	\$761,756.00
Replacement Housing Factor Funds		0.00	0.00	0.00	0.00

Capital Funds Program Five Year Action Plan
Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 2 (Continued next page)		
2008	Development Name/Number	Major Work Categories	Estimated Cost
See	VA 12-1		
	Broadlawn Park I	Replace Fencing	10,000.00
		Façade Improvement	7,000.00
Annual		Replace Accordion Doors (Interior)	104,000.00
		Replace Vinyl Flooring	20,000.00
		Concrete Repairs/Improvements	4,000.00
		Subtotal	\$145,000.00
Statement	Broadlawn Park II	Concrete Repairs/Improvements	1,500.00
		Tree Trimming	5,000.00
		Façade Improvement	2,000.00
		Replace Accordion Doors (Interior)	74,000.00
		Replace Vinyl Floors	13,000.00
		Subtotal	\$95,500.00
	VA 12-3		
	MacDonald Manor	Concrete Repairs/Improvements	5,500.00
		Subtotal	\$5,500.00
	VA 12-5		
	Schooner Cove	Landscaping	2,000.00
		Repair Vinyl Siding/Pressure Wash Exterior	8,100.00
		Clean Air Ducts	10,000.00
		Subtotal	\$20,100.00
	VA 12-9		
	Owens Village	Repair Vinyl Siding/Pressure Wash Exterior	2,000.00
		Replace Vinyl Floors	60,000.00
		Subtotal	\$62,000.00

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Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 2 (Continued from previous page)		
2008	Development Name/Number	Major Work Categories	Estimated Cost
See	VA 12-10		
	Peaceful Village I	Repair Vinyl Siding/Pressure Wash Exterior	2,000.00
		Repair/Reseal Stairs @ Trailer	5,600.00
Annual		Replace Domestic Water Heaters (40)	25,100.00
		Subtotal	\$32,700.00
	VA 12-11		
	Peaceful Village II	Repair Vinyl Siding/Pressure Wash Exterior	1,000.00
		Subtotal	\$1,000.00
Statement			
	HA-Wide	Operations	
		A. Cost of preparing plan update, energy audit and general	152,351.00
		Management Improvements	
		A. Resident Services Staff	49,500.00
		B. Resident Programs	10,000.00
		C. Staff Training	5,000.00
		Administration	
		A. Partial Salaries for CRHA involved in CFP	76,175.00
		Fees and Costs	
		Fees associated with A/E Design services and CFP Inspector	96,466.00
		Contingency	10,464.00
		Subtotal	\$399,956.00
		Total HA-Wide	\$399,956.00
		TOTAL CAPITAL FUNDS FOR YEAR 2009	\$761,756.00

**Capital Funds Program Five Year Action Plan
Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 3 (Continued next page) FFY Grant: 2010 PHA FY: 2010		
2008	Development Name/Number	Major Work Categories	Estimated Cost
See	VA 12-1		
	Broadlawn Park I	Seal Coat Asphalt (Maintenance Shop)	1,900.00
		Landscaping	4,000.00
Annual		Subtotal	\$5,900.00
	VA 12-2		
	Broadlawn Park II	Landscaping	3,150.00
		Subtotal	\$3,150.00
	VA 12-3		
Statement	MacDonald Manor	Replace Commercial Water Heater	3,400.00
		Subtotal	\$3,400.00
	VA 12-5		
	Schooner Cove	Refinish Screen Doors	3,000.00
		New Cabinets and Countertops	47,500.00
		Ranges and Range Hoods	7,800.00
		Refrigerators	7,000.00
		Seal Coat Asphalt Driveways	2,500.00
		Subtotal	\$67,800.00
	VA 12-9		
	Owens Village	New Cabinet Doors and Countertops	81,300.00
		Subtotal	\$81,300.00
	VA 12-10		
	Peaceful Village I	Replace Skirting @ Trailer	2,000.00
		Replace Vinyl Flooring (80)	104,650.00
		Subtotal	\$106,650.00
	VA 12-11		
	Peaceful Village II	Replace Domestic Water Heaters (25)	19,000.00
		Replace Vinyl Floors	74,600.00
		Subtotal	\$93,600.00
		PAGE SUBTOTAL	\$361,800.00

Capital Funds Program Five Year Action Plan

Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 4 (Continued next page)		
	FFY Grant: 2011 PHA FY: 2011		
2008	Development Name/Number	Major Work Categories	Estimated Cost
See	VA 12-1		
	Broadlawn Park I	Tree Trimming	10,000.00
		Concrete Repairs	5,000.00
Annual		Repair Vinyl Siding/Pressure Wash Exterior	56,430.00
		Replace Vinyl Floors	32,750.00
		Subtotal	\$104,180.00
	VA 12-2		
	Broadlawn Park II	Repair Vinyl Siding/Pressure Wash Exterior	37,620.00
Statement		Tree Trimming	5,000.00
		Concrete Repairs	2,500.00
		Replace Vinyl Floors	21,000.00
		Subtotal	\$66,120.00
	VA 12-3		
	MacDonald Manor	Replace Asphalt Shingles	13,000.00
		Seal Coat Asphalt	5,000.00
		Pressure Wash Exterior	3,000.00
		Replace Carpet	2,000.00
		Concrete Repairs	3,000.00
		Subtotal	\$26,000.00
	VA 12-5		
	Schooner Cove	Replace Vinyl Flooring/Stair Treads	48,000.00
		Repair Vinyl Siding/Pressure wash exterior	17,000.00
		Tree Trimming	9,000.00
		Gutter Repair/Cleaning	3,000.00
		Concrete Repairs	2,000.00
		Subtotal	\$79,000.00
	VA 12-9		
	Owens Village	Replace Playground Equipment	25,000.00
		Concrete Repairs	2,000.00
		Subtotal	\$27,000.00

Capital Funds Program Five Year Action Plan
Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 4 (continued from previous page)		
2008	Development Name/Number	Major Work Categories	Estimated Cost
See	VA 12-10		
	Peaceful Village I	Replace Asphalt Shingles	22,500.00
		Replace Carpet (Rental Office & Trailer)	5,300.00
Annual		Paint Interior Walls (Mgmt Office & Trailer)	1,200.00
		Playground Equipment	10,000.00
		Concrete Repairs	2,500.00
		Subtotal	\$41,500.00
	VA 12-11		
	Peaceful Village II	Replace Asphalt Shingles	16,000.00
		Concrete Repairs	2,000.00
		Subtotal	\$18,000.00
	HA-Wide	Operations	
		A. Cost of preparing plan update, energy audit and general	152,351.00
		Management Improvements	
		A. Resident Services Staff	49,500.00
		B. Resident Programs	10,000.00
		C. Staff Training	5,000.00
		Administration	
		A. Partial Salaries for CRHA involved in CFP	76,175.00
		Fees and Costs	
		Fees associated with A/E Design services and CFP Inspector	96,466.00
		Contingency	10,464.00
		Subtotal	\$399,956.00
		Total HA-Wide	\$399,956.00
		TOTAL CAPITAL FUNDS FOR YEAR 2011	\$761,756.00

**Capital Funds Program Five Year Action Plan
Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 5 (Continued from previous page) FFY Grant: 2012 PHA FY: 2012		
2008	Development Name/Number	Major Work Categories	Estimated Cost
Statement			
	HA-Wide	Operations	
		A. Cost of preparing plan update, energy audit and general	152,351.00
		Management Improvements	
		A. Resident Services Staff	49,500.00
		B. Resident Programs	10,000.00
		C. Staff Training	5,000.00
		Administration	
		A. Partial Salaries for CRHA	76,175.00
		involved in CFP	
		Fees and Costs	
		Fees associated with A/E Design services and CFP Inspector	96,466.00
		Contingency	10,464.00
		Subtotal	\$399,956.00
		Total HA-Wide	
		TOTAL CAPITAL FUNDS FOR YEAR 2012	\$761,756.00