

Part I: Summary						
PHA Name/Number City of Salem HA OR011		Locality (City/County & State) Salem/Marion/Oregon			Original 5-Year Plan X Revision No: 1	
	Development Number and Name	Work Statement for Year 1 FFY 2017	Work Statement for Year 2 FFY 2018	Work Statement for Year 3 FFY 2019	Work Statement for Year 4 FFY 2020	Work Statement for Year 5 FFY 2021
A.	RAD AMP 1 1450 Site Improvement Needs		\$8,000.00	\$54,000.00	\$52,000.00	\$72,000.00
	RAD AMP 3 1450 Site Improvement Needs		\$17,000.00	\$25,000.00	\$20,000.00	\$0.00
	RAD AMP 1 1460 Dwelling Structures		\$83,111.00	\$61,000.00	\$78,000.00	\$178,000.00
	RAD AMP 3 1460 Dwelling Structures		\$230,000.00	\$157,000.00	\$100,000.00	\$0.00
B.	Physical Improvements Subtotal		\$338,111.00	\$297,000.00	\$250,000.00	\$250,000.00
C.	Management Improvements					
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration BLI 1410		\$48,275.00	\$48,275.00	\$48,275.00	\$48,275.00
F.	Other					
G.	Operations		\$96,368.00	\$96,368.00	\$96,368.00	\$96,368.00
H.	Demolition					
I.	Development			\$41,111.00	\$88,111.00	\$88,111.00
J.	Capital Fund Financing – Debt Service					

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/20011

K.	Total CFP Funds		\$482,754.00	\$482,754.00	\$482,754.00	\$482,754.00
L.	Total Non-CFP Funds					
M.	Grand Total		\$482,754.00	\$482,754.00	\$482,754.00	\$482,754.00

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY 2017	Work Statement for Year 2 FFY 2018			Work Statement for Year: 3 FFY 2019		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	RAD-AMP 1 1450 Site work at units/repair replace sidewalks/walkways/landscape	4	\$8,000.00	RAD-AMP 1 1450 Fence/replace with Chain link or cedar	10	\$38,000.00
Annual	RAD-AMP 3 1450 Improvements to sidewalks/driveway/walkway/landscape	7	\$17,000.00	RAD-AMP 1 1450 Exterior Electric/Lighting- with LED	10	\$16,000.00
Statement	RAD-AMP 3 1460 Unit Rehab/improvements including update kitchens/flooring/bathrooms at 5 complexes as part of RAD	138	\$200,000.00	RAD-AMP 1 1460 Kitchen/Bath updates-fixtures/pipes as needed	10	\$61,000.00
	RAD-AMP 1 1460 Unit Rehab/improvements including update to kitchens/flooring/bathrooms at scattered site units	5	\$83,111.00	RAD-AMP 3 1460 Windows/Doors/update at scattered sites with energy efficient models	5	\$17,000.00
				RAD-AMP 3 1460 HVAC/Install split units at Glen Creek and Brush College	50	\$140,000.00

				RAD-AMP 3 1450 Site Needs repairs to sidewalks/concrete	5	\$25,000.00
	Subtotal of Estimated Cost		\$ 338,111.00	Subtotal of Estimated Cost		\$297,000.00

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY 2017	Work Statement for Year 4 FFY 2020			Work Statement for Year: 5 FFY 2021		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	RAD- AMP 1 1450 Sidewalks/Driveways-repair/replace 5 scattered site driveways	5	\$35,000.00	RAD-AMP 1 1450 Sidewalks/Driveways – repair/replace	5	\$35,000.00
Annual	RAD-AMP 1 1450 Landscape/Trees –scattered sites removal and enhancement	5	\$17,000.00	RAD-AMP 1 1450 Landscape/Trees – removal and enhancement	5	\$17,000.00
Statement	RAD-AMP 3 1450 Landscape/trees/bushes/bark at 2 properties for enhancement	50	\$20,000.00	RAD-AMP 1 1460 Windows/Doors-replace old/deteriorated windows with energy efficient windows and doors	12	\$20,000.00
	RAD AMP 1 1460 Water Heaters –replace with energy efficient models	60	\$60,000.00	RAD-AMP 1 1460 Water Heaters –replace with energy efficient models	3	\$3,000.00
	RAD –AMP 1 1460 HVAC-install split units	4	\$18,000.00	RAD –AMP 1 HVAC 1460 –install split units	4	\$18,000.00
	RAD-AMP 3 1460 HVAC-install split units at Northgate and Livingston	36	\$100,000.00	RAD- AMP 1 1460 Plumbing –update pipes/fixtures	2	\$20,000.00
				RAD-AMP 1 1460 Insulation - replace deteriorated with new	6	\$12,000.00
				RAD- AMP1 Roofs 1460 -repair/replace	30	\$105,000.00

Capital Fund Program—Five-Year Action Plan

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				RAD AMP 1 1450 Slurry Coat two driveways	2	\$20,000.00
	Subtotal of Estimated Cost		\$250,000.00	Subtotal of Estimated Cost		\$250,000.00

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year 1 FFY 2017	Work Statement for Year 2 FFY 2018		Work Statement for Year:3 FFY 2019	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Management Improvements 1408 Education		Management Improvements 1408 Education	
Annual	Equipment 1475		Equipment 1475 Vehicles	
Statement				
	Administration BLI 1410	\$48,275.00	Administration BLI 1410	\$48,275.00
	Arch/Needs Assess/Energy Audit 1430		Arch/Needs Assess/Energy Audit 1430	
	Operations 1406	\$96,368.00	Operations 1406	\$96,368.00
	Contingency 1502		Contingency 1502	
	Development –RAD		Development –RAD	\$41,111.00
	Capital Fund Financing-Debt Service		Capital Fund Financing-Debt Service	
	Subtotal of Estimated Cost	\$ 144,643.00	Subtotal of Estimated Cost	\$ 185,754.00

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2017	Work Statement for Year 4 FFY 2020		Work Statement for Year:5 FFY 2021	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Management Improvements 1408 Education		Management Improvements 1408 Education	
Annual	Equipment 1475 Vehicles		Equipment 1475 Vehicles	
Statement	Administrations BLI 1410	\$48,275.00	Administrations BLI 1410	\$48,275.00
	Arch/Needs Assess/Energy Audit 1430		Arch/Needs Assess/Energy Audit 1430	
	Operations 1406	\$96,368.00	Operations 1406	\$96,368.00
	Contingency 1502		Contingency 1502	
	Development	\$88,111.00	Development	\$88,111.00
	Capital Fund Financing – Debt Service		Capital Fund Financing – Debt Service	
	Subtotal of Estimated Cost	\$ 232,754.00	Subtotal of Estimated Cost	\$232,754.00