

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Charlottesville Redev & Housing Authority			Locality (City/County & State)			
PHA Number: VA016			<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	\$173,637.40	\$192,122.00	\$192,122.00	\$102,576.00	\$173,637.00
	WESTHAVEN (VA016000001)	\$235,000.00	\$240,154.00	\$240,154.00	\$256,441.00	\$256,441.00
	SCATTERED SITES (VA016000004)	\$617,126.60	\$593,488.00	\$593,488.00	\$666,747.00	\$595,686.00

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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)			\$173,637.40
ID0005	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		\$102,576.40
ID0102	Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	The funding will be used to train public housing residents in order to gain a pool of residents that are prepared to take advantage of career opportunities as CRHA redevelops its public housing communities.The programs will improve the empowerment and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs.		\$71,061.00
	WESTHAVEN (VA016000001)			\$235,000.00
ID0077	Operations(Operations (1406))	AMP Operations		\$235,000.00
	SCATTERED SITES (VA016000004)			\$617,126.60
ID0100	Window & Door Replacement(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Replace all windows, exterior entry doors and screen doors. Install canopies/ awnings over the front exterior door.		\$482,126.60

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
ID0104	Playground Equipment Upgrade(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment, benches and playground surface (as needed).		\$135,000.00
	Subtotal of Estimated Cost			\$1,025,764.00

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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)			\$192,122.00
ID0058	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee - 10%		\$96,061.00
ID0062	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		\$40,000.00
ID0101	Career Training Opportunities (Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities)	The funding will be used to train public housing residents in order to gain a pool of residents that are prepared to take advantage of career opportunities as CRHA redevelops its public housing communities.The programs will improve the empowerment and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs.		\$56,061.00
	SCATTERED SITES (VA016000004)			\$593,488.00
ID0068	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace HVAC system to include the addition of cooling system.		\$335,000.00
ID0105	Bathroom Modernization(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom vanities, commodes, flooring, lighting, exhaust, install shower surround, replace bathroom fixtures and prep n paint.		\$233,488.00

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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
ID0106	Relocation for Modernization(Contract Administration (1480)-Relocation)	Temporary relocation for modernization of bathrooms.		\$25,000.00
	WESTHAVEN (VA016000001)			\$240,154.00
ID0078	Operations(Operations (1406))	AMP Operations		\$240,154.00
	Subtotal of Estimated Cost			\$1,025,764.00

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
	WESTHAVEN (VA016000001)			\$240,154.00
ID0079	Operations(Operations (1406))	AMP Operations		\$240,154.00
	AUTHORITY-WIDE (NAWASD)			\$192,122.00
ID0080	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		\$96,061.00
ID0081	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		\$25,000.00
ID0103	Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	The funding will be used to train public housing residents in order to gain a pool of residents that are prepared to take advantage of career opportunities as CRHA redevelops its public housing communities.The programs will improve the empowerment and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs.		\$71,061.00
	SCATTERED SITES (VA016000004)			\$593,488.00

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
ID0083	Kitchen Modernization(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replacement of kitchen appliances, cabinets, countertop, kitchen sink, kitchen faucet, kitchen lighting, flooring, prep and paint		\$538,865.20
ID0084	Modernization Relocation(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Contract Administration (1480)-Relocation)	Temporary relocation of residents to complete kitchen modernization in all units. We are currently estimating relocating each household for 4 days.		\$54,622.80
	Subtotal of Estimated Cost			\$1,025,764.00

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
	WESTHAVEN (VA016000001)			\$256,441.00
ID0086	Operations(Operations (1406))	Operations transfer		\$256,441.00
	AUTHORITY-WIDE (NAWASD)			\$102,576.00
ID0088	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		\$102,576.00
	SCATTERED SITES (VA016000004)			\$666,747.00
ID0096	Replace Interior Doors(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	Replace all interior doors to include closet doors and hardware.		\$126,342.00
ID0107	Modernization Relocation(Contract Administration (1480)-Relocation,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Temporary relocation of residents to complete kitchen modernization in all units. We are currently estimating relocating each household for 7 days.		\$82,500.00

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
	WESTHAVEN (VA016000001)			\$256,441.00
ID0097	Operations(Operations (1406))	Public housing operational funds		\$256,441.00
	AUTHORITY-WIDE (NAWASD)			\$173,637.00
ID0098	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	CFP Management Fee		\$102,576.00
ID0110	Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	The funding will be used to train public housing residents in order to gain a pool of residents that are prepared to take advantage of career opportunities as CRHA redevelops its public housing communities.The programs will improve the empowerment and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs.		\$71,061.00
	SCATTERED SITES (VA016000004)			\$595,686.00
ID0111	Hot Water Tank Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace hot water tank in all public housing units.		\$115,000.00

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
ID0112	Parking Lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Mill, pave and stripe all parkings lots in AMP.		\$350,000.00
ID0113	Site Lighting(Non-Dwelling Site Work (1480)-Lighting)	Replace all exterior site lights.		\$130,686.00
	Subtotal of Estimated Cost			\$1,025,764.00

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	
Administration(Administration (1410)-Other)	\$102,576.40
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	\$71,061.00
Subtotal of Estimated Cost	\$173,637.40

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	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$96,061.00
Staff Training(Management Improvement (1408)-Staff Training)	\$40,000.00
Career Training Opportunities (Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities)	\$56,061.00
Subtotal of Estimated Cost	\$192,122.00

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	
Administration(Administration (1410)-Other)	\$96,061.00
Staff Training(Management Improvement (1408)-Staff Training)	\$25,000.00
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	\$71,061.00
Subtotal of Estimated Cost	\$192,122.00

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,Administration (1410)-Salaries)	\$102,576.00
Subtotal of Estimated Cost	\$102,576.00

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)-Salaries,Administration (1410)-Other)	\$102,576.00
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	\$71,061.00
Subtotal of Estimated Cost	\$173,637.00