

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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	AUTHORITY-WIDE	\$192,122.00	\$192,122.00	\$192,122.00	\$192,122.00	\$192,122.00
	WESTHAVEN (VA016000001)	\$399,654.00	\$543,711.60	\$352,654.00	\$424,769.00	\$443,711.60
	SCATTERED SITES (VA016000003)	\$165,284.40	\$35,000.00	\$260,842.00	\$208,727.00	\$178,557.60
	SCATTERED SITES (VA016000004)	\$203,557.60	\$189,784.40	\$155,000.00	\$135,000.00	\$146,226.80

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$192,122.00
ID0003	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		\$96,061.00
ID0008	Software improvements(Management Improvement (1408)-System Improvements)	Convert to paperless system		\$96,061.00
	WESTHAVEN (VA016000001)			\$399,654.00
ID0032	Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replacement of doors		\$37,500.00
ID0033	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replacement of Windows		\$50,000.00
ID0034	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor air quality improvements		\$20,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0073	Replace Playground(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Replace playground, equipment, grounds etc		\$52,000.00
ID0076	Operations(Operations (1406))	AMP Operations		\$240,154.00
	SCATTERED SITES (VA016000003)			\$165,284.40
ID0038	System Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System Replacement		\$62,284.40
ID0074	Replace Playground(Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Replace playground, equipment, grounds etc		\$52,000.00
ID0075	Replace Playground(Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Replace playground, equipment, grounds etc		\$51,000.00
	SCATTERED SITES (VA016000004)			\$203,557.60

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0042	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		\$203,557.60
	Subtotal of Estimated Cost			\$960,618.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$192,122.00
ID0004	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		\$96,061.00
ID0009	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		\$96,061.00
	WESTHAVEN (VA016000001)			\$543,711.60
ID0014	Operations(Operations (1406))	AMP Operations		\$240,154.00
ID0039	Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Improvements to various items - lighting, fencing, outdoor furniture, sidewalk repairs, basketball court		\$50,000.00
ID0040	Building Siding Improvements(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Repaint all building siding		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0060	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		\$203,557.60
	SCATTERED SITES (VA016000003)			\$35,000.00
ID0041	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		\$35,000.00
	SCATTERED SITES (VA016000004)			\$189,784.40
ID0046	System Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System Replacement		\$39,784.40
ID0072	Building Siding Improvements(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Replace all building vinyl siding		\$150,000.00
	Subtotal of Estimated Cost			\$960,618.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$192,122.00
ID0005	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		\$96,061.00
ID0010	Software improvements(Management Improvement (1408)-System Improvements)	Software improvements		\$96,061.00
	WESTHAVEN (VA016000001)			\$352,654.00
ID0047	Equipment Purchases(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Miscellaneous purchases of equipment for maintenance including snow removal, bobcats, storm drainage equipment		\$37,500.00
ID0048	Camera System Upgrade(Non-Dwelling Interior (1480)-Security)	Upgrade Camera Systems to increase security of sites		\$75,000.00
ID0077	Operations(Operations (1406))	AMP Operations		\$240,154.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (VA016000004)			\$155,000.00
ID0049	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		\$35,000.00
ID0050	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		\$100,000.00
ID0051	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor air quality improvements		\$20,000.00
	SCATTERED SITES (VA016000003)			\$260,842.00
ID0052	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		\$178,557.60
ID0053	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor air quality improvements		\$20,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0054	Community Center Upgrades(Non-Dwelling Interior (1480)-Community Building)	Upgrade Community Center room, furniture, lighting, recreational uses, etc.		\$37,500.00
ID0055	Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Improvements to various items - lighting, fencing, outdoor furniture, playground, basketball court		\$24,784.40
	Subtotal of Estimated Cost			\$960,618.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 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)	CFP Management Fee - 10%		\$96,061.00
ID0062	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		\$96,061.00
	WESTHAVEN (VA016000001)			\$424,769.00
ID0061	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		\$97,115.00
ID0064	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		\$50,000.00
ID0069	Community Center Upgrades(Non-Dwelling Interior (1480)-Community Building)	Upgrade Community Center room, furniture, lighting, recreational uses, etc.		\$37,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0078	Operations(Operations (1406))	AMP Operations		\$240,154.00
	SCATTERED SITES (VA016000003)			\$208,727.00
ID0063	Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Improvements to various items - lighting, fencing, outdoor furniture, sidewalk repairs, basketball court		\$37,500.00
ID0067	Building Siding Improvements(Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Paint and Caulking)	Repaint all building siding		\$100,000.00
ID0070	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		\$71,227.00
	SCATTERED SITES (VA016000004)			\$135,000.00
ID0065	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		\$35,000.00

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U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
2577-0274
07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0068	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replacement of Windows		\$100,000.00
	Subtotal of Estimated Cost			\$960,618.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			\$443,711.60
ID0079	Operations(Operations (1406))	AMP Operations		\$240,154.00
ID0082	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		\$203,557.60
	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		\$96,061.00
	SCATTERED SITES (VA016000003)			\$178,557.60

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2024		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0083	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors			\$178,557.60
	SCATTERED SITES (VA016000004)				\$146,226.80
ID0084	System Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System Replacement			\$39,784.40
ID0085	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors			\$106,442.40
	Subtotal of Estimated Cost				\$960,618.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$96,061.00
Software improvements(Management Improvement (1408)-System Improvements)	\$96,061.00
Subtotal of Estimated Cost	\$192,122.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
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)	\$96,061.00
Subtotal of Estimated Cost	\$192,122.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$96,061.00
Software improvements(Management Improvement (1408)-System Improvements)	\$96,061.00
Subtotal of Estimated Cost	\$192,122.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
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)	\$96,061.00
Subtotal of Estimated Cost	\$192,122.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	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)	\$96,061.00
Subtotal of Estimated Cost	\$192,122.00