

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 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	AUTHORITY-WIDE	\$192,122.00	\$192,122.00	\$192,122.00	\$192,122.00	\$432,276.00
	WESTHAVEN (VA016000001)	\$543,711.60	\$352,654.00	\$424,769.00	\$443,711.60	\$80,000.00
	SCATTERED SITES (VA016000003)	\$35,000.00	\$260,842.00	\$208,727.00	\$178,557.60	\$243,092.00
	SCATTERED SITES (VA016000004)	\$189,784.40	\$155,000.00	\$135,000.00	\$146,226.80	\$205,250.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 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 1 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 2 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				
2	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	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 3 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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 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

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	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

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	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 II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (VA016000003)			\$243,092.00
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
ID0089	Installation of Security Cameras (Non-Dwelling Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Other)	Install security camera system to include any electrical work that may be needed.		\$75,000.00
ID0092	Site Light Replacement/ Upgrade(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Replace all incandescent lights with LED lights (including light pole replacement where required) to include wall packs.		\$75,000.00
ID0095	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace kitchen appliances to include fridge and stove.		\$41,092.00
	AUTHORITY-WIDE (NAWASD)			\$432,276.00
ID0086	Operations(Operations (1406))	Operations transfer		\$240,154.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0087	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Make improvements to management in order to address audit finds or deficiencies. .		\$96,061.00
ID0088	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		\$96,061.00
	SCATTERED SITES (VA016000004)			\$205,250.00
ID0090	Security Camera Installation(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other)	Install security camera system to include any electrical work that may be needed.		\$55,000.00
ID0093	Site Lighting Replacement/ Upgrade(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Replace all incandescent lights with LED lights (including light pole replacement where required) to include wall packs.		\$65,000.00
ID0096	Interior Light Replacement(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Replace interior light fixtures with LED light fixtures.		\$85,250.00
	WESTHAVEN (VA016000001)			\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0091	Site Lighting Replacement(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Replace all incandescent lights with LED lights (including light pole replacement where required) to include wall packs.		\$80,000.00
	Subtotal of Estimated Cost			\$960,618.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	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 2	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 3	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 4	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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$240,154.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$96,061.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$96,061.00
Subtotal of Estimated Cost	\$432,276.00