

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<br>Year 1 2023                        | Work Statement for<br>Year 2 2024 | Work Statement for<br>Year 3 2025                            | Work Statement for<br>Year 4 2026 | Work Statement for<br>Year 5 2027 |
|  | AUTHORITY-WIDE                | \$187,122.00   | \$192,122.00                      | \$102,576.00   | \$173,637.00                      | \$173,637.00                      |
|  | WESTHAVEN (VA016000001)       | \$240,154.00   | \$240,154.00                      | \$256,441.00   | \$256,441.00                      | \$256,441.00                      |
|  | SCATTERED SITES (VA016000004) | \$823,241.00   | \$818,241.00                      | \$891,500.00   | \$820,439.00                      | \$820,439.00                      |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) |  |   |          |                |
|--|--|---|----------|----------------|
| Work Statement for Year 1 2023                                 |  |   |          |                |
| Identifier   | Development Number/Name  | General Description of Major Work Categories  | Quantity | Estimated Cost |
|  | AUTHORITY-WIDE (NAWASD)  |   |          | \$187,122.00   |
| 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   |          | \$35,000.00    |
| 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    |
|  | WESTHAVEN (VA016000001)  |   |          | \$240,154.00   |
| ID0078   | Operations(Operations (1406))  | AMP Operations  |          | \$240,154.00   |
|  | SCATTERED SITES (VA016000004)  |   |          | \$823,241.00   |

| <b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b> |  |   |                 |                       |
|---|--|---|-----------------|-----------------------|
| <b>Work Statement for Year</b>  |  |   |                 |                       |
| 1   | 2023   |   |                 |                       |
| <b>Identifier</b>   | <b>Development Number/Name</b>   | <b>General Description of Major Work Categories</b>   | <b>Quantity</b> | <b>Estimated Cost</b> |
| ID0104  | HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)     | Replace the HVAC system to including adding the air conditioning component. This work will require the electrical panels to be upgraded.            |                 | \$271,121.74          |
| ID0105  | Bathroom Modernization(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace bathroom vanities, commodes, flooring, lighting, exhaust, install shower surround, replace bathroom fixtures and prep n paint.              |                 | \$287,917.23          |
| ID0106  | Relocation for Modernization(Contract Administration (1480)-Relocation)  | Temporary relocation for modernization of bathrooms.  |                 | \$25,000.00           |
| ID0114  | Roof Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)   | Convert the metal roofs into shingle. The replacement will include replacing the gutters, downspouts and any damaged sheathings, soffit and fascia. |                 | \$239,202.03          |
|   | Subtotal of Estimated Cost   |   |                 | \$1,250,517.00        |



| <b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b> |   |   |                 |                       |
|---|---|---|-----------------|-----------------------|
| <b>Work Statement for Year</b>  |   |   |                 |                       |
| 2   |   | 2024  |                 |                       |
| <b>Identifier</b>   | <b>Development Number/Name</b>  | <b>General Description of Major Work Categories</b>   | <b>Quantity</b> | <b>Estimated Cost</b> |
| ID0083  | Kitchen Modernization(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Flooring (non routine),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                   |                 | \$763,618.20          |
| 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  |   |                 | \$1,250,517.00        |





| <b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b> |  |   |                 |                       |
|---|--|---|-----------------|-----------------------|
| <b>Work Statement for Year 4 2026</b>                                 |  |   |                 |                       |
| <b>Identifier</b>   | <b>Development Number/Name</b>   | <b>General Description of Major Work Categories</b>   | <b>Quantity</b> | <b>Estimated Cost</b> |
|   | 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)-Other,Administration (1410)-Salaries)   | 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)  |   |                 | \$820,439.00          |
| ID0111  | Hot Water Tank Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)  | Replace hot water tank in all public housing units.   |                 | \$250,000.00          |





| <b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b> |  |   |                 |                       |
|---|--|---|-----------------|-----------------------|
| <b>Work Statement for Year 5 2027</b>                                 |  |   |                 |                       |
| <b>Identifier</b>   | <b>Development Number/Name</b>   | <b>General Description of Major Work Categories</b>   | <b>Quantity</b> | <b>Estimated Cost</b> |
|   | AUTHORITY-WIDE (NAWASD)  |   |                 | \$173,637.00          |
| ID0115  | Administration(Administration (1410)-Other,Administration (1410)-Salaries)   | CFP Management Fee  |                 | \$102,576.00          |
| ID0117  | 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)  |   |                 | \$256,441.00          |
| ID0116  | Operations(Operations (1406))  | Public housing operational funds  |                 | \$256,441.00          |
|   | SCATTERED SITES (VA016000004)  |   |                 | \$820,439.00          |
| ID0118  | Site Improvements(Dwelling Unit-Site Work (1480)-Landscape)  | Complete tree removal or trimming of dangerous/ hazardous trees   |                 | \$125,000.00          |

| <b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b> |  |   |                 |                       |
|---|--|---|-----------------|-----------------------|
| <b>Work Statement for Year 5 2027</b>                                 |  |   |                 |                       |
| <b>Identifier</b>   | <b>Development Number/Name</b>   | <b>General Description of Major Work Categories</b>                                       | <b>Quantity</b> | <b>Estimated Cost</b> |
| ID0119  | Fence Replacement (Non-Dwelling Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Fencing)   | Replace fences around backyards, basketball court, playground areas and community spaces. |                 | \$425,000.00          |
| ID0120  | Install Awning over front Porch(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches) | Installation of awning/ canopy over the front exterior entrance.                          |                 | \$270,439.00          |
|   | Subtotal of Estimated Cost   |   |                 | \$1,250,517.00        |

| <b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>   |                       |
|--|-----------------------|
| <b>Work Statement for Year</b> 1   | 2023                  |
| <b>Development Number/Name<br/>General Description of Major Work Categories</b>  | <b>Estimated Cost</b> |
| Housing Authority Wide   |                       |
| Administration(Administration (1410)-Other,Administration (1410)-Salaries)   | \$96,061.00           |
| Staff Training(Management Improvement (1408)-Staff Training)   | \$35,000.00           |
| Career Training Opportunities (Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities) | \$56,061.00           |
| Subtotal of Estimated Cost   | \$187,122.00          |

| <b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>   |                       |
|--|-----------------------|
| <b>Work Statement for Year</b> 2   | 2024                  |
| <b>Development Number/Name<br/>General Description of Major Work Categories</b>  | <b>Estimated Cost</b> |
| 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          |

| <b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>        |                       |
|---|-----------------------|
| <b>Work Statement for Year</b> 3  | 2025                  |
| <b>Development Number/Name<br/>General Description of Major Work Categories</b> | <b>Estimated Cost</b> |
| Housing Authority Wide  |                       |
| Administration(Administration (1410)-Other,Administration (1410)-Salaries)      | \$102,576.00          |
| Subtotal of Estimated Cost  | \$102,576.00          |

| <b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>   |                       |
|--|-----------------------|
| <b>Work Statement for Year</b> 4   | 2026                  |
| <b>Development Number/Name<br/>General Description of Major Work Categories</b>  | <b>Estimated Cost</b> |
| Housing Authority Wide   |                       |
| Administration(Administration (1410)-Other,Administration (1410)-Salaries)   | \$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          |

| <b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>   |                       |
|--|-----------------------|
| <b>Work Statement for Year</b> 5   | 2027                  |
| <b>Development Number/Name<br/>General Description of Major Work Categories</b>  | <b>Estimated Cost</b> |
| Housing Authority Wide   |                       |
| Administration(Administration (1410)-Other,Administration (1410)-Salaries)   | \$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          |