U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
2577-0274
02/28/2022

Capital Fund Program - Five-Year Action Plan

Status: Approved **Approval Date:** **Approved By:**

Part I: Summary

PHA Name : Charlottesville Redev & Housing Authority

PHA Number: VA016

Locality (City/County & State)

☒ **Original 5-Year Plan** ☐ **Revised 5-Year Plan (Revision No:)**

A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	$82,878.00	$75,340.00	$54,109.00	$54,109.00	$54,109.00
	WESTHAVEN (VA016000001)	$195,719.00	$190,757.00	$370,719.00	$181,988.00	$181,988.00
	CRESCENT HALLS (VA016000002)	$237,500.00	$250,000.00	$66,269.00	$225,000.00	$50,000.00
	SCATTERED SITES (VA016000003)	$25,000.00		$50,000.00	$30,000.00	$112,500.00
	SCATTERED SITES (VA016000004)		$25,000.00		$50,000.00	$142,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2018

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$82,878.00
ID0001	Administration(Administration (1410)-Other)	Capital Fund Management Fee - 10%		$54,109.00
ID0018	Software Conversion(Management Improvement (1408)-System Improvements)	Complete conversion to upgrade software capabilities		$28,769.00
	WESTHAVEN (VA016000001)			$195,719.00
ID0007	Operations(Operations (1406))	AMP Operations		$108,219.00
ID0012	Community Center Upgrades(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors)	Upgrade the key fobs, etc.		$37,500.00
ID0047	Roofing(Non-Dwelling Exterior (1480)-Roofs)	Repair, reseal roofs		$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2018

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CRESCENT HALLS (VA016000002)			$237,500.00
ID0013	Community Center Upgrades(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors)	Upgrade the key fobs, etc.		$37,500.00
ID0014	Boiler Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Replacement of Boilers		$125,000.00
ID0016	HVAC(Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Replace Chiller		$75,000.00
	SCATTERED SITES (VA016000003)			$25,000.00
ID0041	HVAC(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	HVAC demonstration project - mini-splits		$25,000.00
	Subtotal of Estimated Cost			$541,097.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2019

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$75,340.00
ID0002	Administration(Administration (1410)-Other)	CFP Management Fee		$54,109.00
ID0029	Staff Training(Management Improvement (1408)-Staff Training)	Training of staff on issues identified as in audits or through employee evaluations		$21,231.00
	WESTHAVEN (VA016000001)			$190,757.00
ID0008	Operations(Operations (1406))	AMP Operations		$108,219.00
ID0020	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		$50,000.00
ID0021	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all sites - refrigerators and stoves		$32,538.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2019

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CRESCENT HALLS (VA016000002)			$250,000.00
ID0015	Boiler Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Replacement of Boilers		$125,000.00
ID0017	HVAC(Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Replace Chiller		$75,000.00
ID0048	Roofing(Non-Dwelling Exterior (1480)-Roofs)	Repair, reseal roofs		$50,000.00
	SCATTERED SITES (VA016000004)			$25,000.00
ID0042	HVAC(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	HVAC demonstration project - mini-splits		$25,000.00
	Subtotal of Estimated Cost			$541,097.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$54,109.00
ID0003	Administration(Administration (1410)-Other)	CFP Management Fee		$54,109.00
	WESTHAVEN (VA016000001)			$370,719.00
ID0009	Operations(Operations (1406))	AMP Operations		$108,219.00
ID0025	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Flooring (non routine))	Replacement of all Kitchen Cabinetry and floors		$150,000.00
ID0030	Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replacement of doors		$25,000.00
ID0031	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)	Improvements to various items - lighting, fencing, outdoor furniture, sidewalk repairs, basketball courts		$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0037	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor Air quality improvements		$12,500.00
ID0049	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replacement of windows		$25,000.00
	CRESCENT HALLS (VA016000002)			$66,269.00
ID0022	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all sites - refrigerators and stoves		$30,000.00
ID0038	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor Air quality improvements		$12,500.00
ID0044	Building Siding Improvements(Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Paint and Caulking)	Repaint all building siding		$23,769.00
	SCATTERED SITES (VA016000003)			$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0035	System replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System replacement		$50,000.00
	Subtotal of Estimated Cost			$541,097.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$54,109.00
ID0005	Administration(Administration (1410)-Other)	CFP Management Fee		$54,109.00
	WESTHAVEN (VA016000001)			$181,988.00
ID0010	Operations(Operations (1406))	AMP Operations		$108,219.00
ID0032	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)	Improvements to various items - lighting, fencing, outdoor furniture, sidewalk repairs, basketball courts		$50,000.00
ID0045	Building Siding Improvements(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Repaint all building siding		$23,769.00
	SCATTERED SITES (VA016000003)			$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0023	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all sites - refrigerators and stoves		$30,000.00
	CRESCENT HALLS (VA016000002)			$225,000.00
ID0026	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and Floors		$150,000.00
ID0033	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)	Improvements to various items - lighting, fencing, outdoor furniture, sidewalk repairs, basketball courts		$50,000.00
ID0050	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replacement of windows		$25,000.00
	SCATTERED SITES (VA016000004)			$50,000.00
ID0036	System replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System replacement		$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			$541,097.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$54,109.00
ID0006	Administration(Administration (1410)-Other)	CFP Management Fee		$54,109.00
	WESTHAVEN (VA016000001)			$181,988.00
ID0011	Operations(Operations (1406))	AMP Operations		$108,219.00
ID0043	Camera System Upgrade(Non-Dwelling Interior (1480)-Security)	Upgrade Camera System to increase security of Sites		$50,000.00
ID0046	Equipment purchases(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Miscellaneous purchases of equipment for maintenance including Snow removal, bobcats, storm drainage equipment		$23,769.00
	SCATTERED SITES (VA016000004)			$142,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0024	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all sites - refrigerators and stoves		$30,000.00
ID0028	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry		$100,000.00
ID0040	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor Air quality improvements		$12,500.00
	SCATTERED SITES (VA016000003)			$112,500.00
ID0027	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry		$100,000.00
ID0039	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor Air quality improvements		$12,500.00
	CRESCENT HALLS (VA016000002)			$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	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)	Improvements to various items - lighting, fencing, outdoor furniture, sidewalk repairs, basketball courts		$50,000.00
	Subtotal of Estimated Cost			$541,097.00

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 1 2018

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$54,109.00
Software Conversion(Management Improvement (1408)-System Improvements)	$28,769.00
Subtotal of Estimated Cost	$82,878.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 2 2019

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$54,109.00
Staff Training(Management Improvement (1408)-Staff Training)	$21,231.00
Subtotal of Estimated Cost	$75,340.00

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 3 2020

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$54,109.00
Subtotal of Estimated Cost	$54,109.00

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 4 2021

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$54,109.00
Subtotal of Estimated Cost	$54,109.00

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 5 2022

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$54,109.00
Subtotal of Estimated Cost	$54,109.00