Capital Fund Program - Five-Year Action Plan

Status: Approved **Approval Date:** 05/01/2020 **Approved By:** DAVENPORT, ROBERT

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 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023
	WESTHAVEN (VA016000001)	$250,309.08	$320,140.20	$268,739.00		$137,500.00
	SCATTERED SITES (VA016000004)	$365,897.72		$350,424.60	$155,000.00	$135,000.00
	SCATTERED SITES (VA016000003)	$92,423.20	$165,284.40	$35,000.00	$193,140.20	$171,227.00
	AUTHORITY-WIDE	$175,868.30	$170,792.40	$170,792.40	$170,792.40	$174,990.00
	CRESCENT HALLS (VA016000002)	$219,835.00	$218,739.00		$218,739.00	$218,739.00

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

Work Statement for Year 1 2019

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			$250,309.08
ID0016	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		$50,000.00
ID0059	Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replacement of doors		$18,178.20
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
ID0047	Equipment Purchases(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Miscellaneous purchases of equipment for maintenance including snow removal, bobcats, storm drainage equipment		$63,626.45
ID0048	Camera System Upgrade(Non-Dwelling Interior (1480)-Security)	Upgrade Camera Systems to increase security of sites		$68,504.43
	SCATTERED SITES (VA016000004)			$365,897.72

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

Work Statement for Year 1 2019

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0019	Sidewalk Replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Replace Chiller		$37,065.70
ID0021	HVAC(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	HVAC demonstration project - mini splits		$33,623.20
ID0026	Roofing(Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs)	Replacement of Roofs, gutters		$295,208.82
	SCATTERED SITES (VA016000003)			$92,423.20
ID0020	Roofing(Non-Dwelling Exterior (1480)-Roofs)	Repair, reseal roof		$15,000.00
ID0022	HVAC(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	HVAC demonstration project - mini splits		$33,623.20
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

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

Work Statement for Year 1 2019

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		$6,300.00
	AUTHORITY-WIDE (NAWASD)			$175,868.30
ID0002	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$87,934.00
ID0007	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		$87,934.30
	CRESCENT HALLS (VA016000002)			$219,835.00
ID0071	Operations(Operations (1406))	AMP Operations		$219,835.00
	Subtotal of Estimated Cost			$1,104,333.30

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

Work Statement for Year 2 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$170,792.40
ID0003	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$87,495.00
ID0008	Software improvements(Management Improvement (1408)-System Improvements)	Convert to paperless system		$83,297.40
	CRESCENT HALLS (VA016000002)			$218,739.00
ID0013	Operations(Operations (1406))	AMP Operations		$218,739.00
	WESTHAVEN (VA016000001)			$320,140.20
ID0032	Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replacement of doors		$37,500.00

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

Work Statement for Year 2 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
ID0060	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		$160,640.20
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
	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

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

Work Statement for Year 2 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
	Subtotal of Estimated Cost			$874,956.00

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

Work Statement for Year 3 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$170,792.40
ID0004	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$87,495.00
ID0009	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		$83,297.40
	WESTHAVEN (VA016000001)			$268,739.00
ID0014	Operations(Operations (1406))	AMP Operations		$218,739.00
ID0040	Building Siding Improvements(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Repaint all building siding		$50,000.00
	SCATTERED SITES (VA016000003)			$35,000.00

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

Work Statement for Year 3 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0041	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$35,000.00
	SCATTERED SITES (VA016000004)			$350,424.60
ID0042	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		$160,640.20
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			$824,956.00

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

Work Statement for Year 4 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$170,792.40
ID0005	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$87,495.00
ID0010	Software improvements(Management Improvement (1408)-System Improvements)	Software improvements		$83,297.40
	CRESCENT HALLS (VA016000002)			$218,739.00
ID0015	Operations(Operations (1406))	AMP Operations		$218,739.00
	SCATTERED SITES (VA016000004)			$155,000.00
ID0049	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 4 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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)			$193,140.20
ID0052	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		$135,640.20
ID0053	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor air quality improvements		$20,000.00
ID0054	Community Center Upgrades(Non-Dwelling Interior (1480)-Community Building)	Upgrade Community Center room, furniture, lighting, recreational uses, etc.		$37,500.00
	Subtotal of Estimated Cost			$737,671.60

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

Work Statement for Year 5 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CRESCENT HALLS (VA016000002)			$218,739.00
ID0056	Operations(Operations (1406))	AMP Operations - 25%		$218,739.00
	AUTHORITY-WIDE (NAWASD)			$174,990.00
ID0058	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$87,495.00
ID0062	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		$87,495.00
	WESTHAVEN (VA016000001)			$137,500.00
ID0061	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$50,000.00

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

Work Statement for Year 5 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
	SCATTERED SITES (VA016000004)			$135,000.00
ID0065	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$35,000.00
ID0068	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replacement of Windows		$100,000.00
	SCATTERED SITES (VA016000003)			$171,227.00
ID0067	Building Siding Improvements(Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Paint and Caulking)	Repaint all building siding		$100,000.00

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

Work Statement for Year 5 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0070	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		$71,227.00
	Subtotal of Estimated Cost			$837,456.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 1 2019

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$87,934.00
Staff Training(Management Improvement (1408)-Staff Training)	$87,934.30
Subtotal of Estimated Cost	$175,868.30

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 2 2020

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$87,495.00
Software improvements(Management Improvement (1408)-System Improvements)	$83,297.40
Subtotal of Estimated Cost	$170,792.40

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

Work Statement for Year 3 2021

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$87,495.00
Staff Training(Management Improvement (1408)-Staff Training)	$83,297.40
Subtotal of Estimated Cost	$170,792.40

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

Work Statement for Year 4 2022

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$87,495.00
Software improvements(Management Improvement (1408)-System Improvements)	$83,297.40
Subtotal of Estimated Cost	$170,792.40

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

Work Statement for Year 5 2023

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$87,495.00
Staff Training(Management Improvement (1408)-Staff Training)	$87,495.00
Subtotal of Estimated Cost	$174,990.00