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 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
	WESTHAVEN (VA016000001)	$597,343.60	$443,711.60	$315,154.00	$424,769.00	$443,711.60
	SCATTERED SITES (VA016000003)	$367,920.80		$236,057.60	$71,227.00	$178,557.60
	SCATTERED SITES (VA016000004)	$652,026.60	$39,784.40	$120,000.00	$35,000.00	$146,226.80
	AUTHORITY-WIDE	$240,153.00	$192,122.00	$192,122.00	$192,122.00	$192,122.00

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
	WESTHAVEN (VA016000001)			$597,343.60
ID0032	Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replacement of doors		$94,026.60
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
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
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

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
ID0047	Equipment Purchases(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Miscellaneous purchases of equipment for maintenance including snow removal, bobcats, storm drainage equipment		$41,163.00
ID0076	Operations(Operations (1406))	AMP Operations		$240,154.00
	SCATTERED SITES (VA016000003)			$367,920.80
ID0038	System Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System Replacement		$67,636.40
ID0041	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$35,000.00
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
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 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0067	Building Siding Improvements(Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Paint and Caulking)	Repaint all building siding		$100,000.00
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
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)			$652,026.60
ID0042	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		$207,526.60
ID0072	Building Siding Improvements(Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Replace all building vinyl siding		$198,517.45
ID0049	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$35,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0068	Windows(Dwelling Unit-Exterior (1480)-Windows)	Replacement of Windows		$210,982.55
	AUTHORITY-WIDE (NAWASD)			$240,153.00
ID0003	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$144,092.00
ID0008	Software improvements(Management Improvement (1408)-System Improvements)	Convert to paperless system		$96,061.00
	Subtotal of Estimated Cost			$1,857,444.00

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)			$443,711.60
ID0014	Operations(Operations (1406))	AMP Operations		$240,154.00
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 (VA016000004)			$39,784.40

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
ID0046	System Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System Replacement		$39,784.40
	Subtotal of Estimated Cost			$675,618.00

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)			$315,154.00
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
	SCATTERED SITES (VA016000004)			$120,000.00

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
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)			$236,057.60
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
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			$863,333.60

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 (VA016000004)			$35,000.00
ID0065	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$35,000.00
	SCATTERED SITES (VA016000003)			$71,227.00
ID0070	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		$71,227.00
	Subtotal of Estimated Cost			$723,118.00

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)	$144,092.00
Software improvements(Management Improvement (1408)-System Improvements)	$96,061.00
Subtotal of Estimated Cost	$240,153.00

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