Capital Fund Program - Five-Year Action Plan

Status: Approved **Approval Date:** 06/02/2021 **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 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
	WESTHAVEN (VA016000001)	$773,344.80	$317,654.00	$374,769.00	$443,711.60	
	SCATTERED SITES (VA016000003)	$557,332.67	$198,557.60		$178,557.60	$52,000.00
	SCATTERED SITES (VA016000004)	$1,057,374.43	$169,930.40	$35,000.00	$156,750.00	
	AUTHORITY-WIDE	$570,867.10	$192,122.00	$192,122.00	$192,122.00	

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
	WESTHAVEN (VA016000001)			$773,344.80
ID0040	Building Siding Improvements(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Repaint all building siding		$50,000.00
ID0060	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of all Kitchen Cabinetry and floors		$203,557.60
ID0064	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		$50,000.00
ID0091	Site Lighting Replacement(Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting,Dwelling Unit-Exterior (1480)-Exterior Lighting)	Replace all incandescent lights with LED lights (including light pole replacement where required) to include wall packs.		$110,000.00
ID0014	Operations(Operations (1406))	AMP Operations		$256,441.00
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		$36,108.04

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
ID0048	Camera System Upgrade(Non-Dwelling Interior (1480)-Security)	Upgrade Camera Systems to increase security of sites		$67,238.16
	SCATTERED SITES (VA016000003)			$557,332.67
ID0041	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$35,000.00
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		$35,000.00
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)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Repaint all building siding and replace any damaged trim.		$115,000.00

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
ID0070	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Upgrade water heaters		$71,227.00
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
ID0089	Installation of Security Cameras (Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Other)	Install security camera system to include any electrical work that may be needed.		$110,013.67
	SCATTERED SITES (VA016000004)			$1,057,374.43
ID0046	System Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System Replacement		$39,784.40
ID0068	Window and Door Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replacement of Windows and exterior doors		$150,146.00

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
ID0084	System Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Hot Water System Replacement		$205,000.00
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.		$75,500.00
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
ID0072	Building Siding Improvements(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Replace all building vinyl siding		$446,694.03
	AUTHORITY-WIDE (NAWASD)			$570,867.10
ID0086	Operations(Operations (1406))	Operations transfer		$256,441.00

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
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. .		$97,905.00
ID0088	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		$102,576.00
ID0004	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$102,576.40
ID0009	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		$11,368.70
	Subtotal of Estimated Cost			$2,958,919.00

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)			$317,654.00
ID0047	Equipment Purchases(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Miscellaneous purchases of equipment for maintenance including snow removal, bobcats, storm drainage equipment		$77,500.00
ID0077	Operations(Operations (1406))	AMP Operations		$240,154.00
	SCATTERED SITES (VA016000004)			$169,930.40

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
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		$114,930.40
ID0051	Air Quality Improvements(Dwelling Unit-Interior (1480)-Other)	Indoor air quality improvements		$20,000.00
	SCATTERED SITES (VA016000003)			$198,557.60
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
	Subtotal of Estimated Cost			$878,264.00

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
	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)			$374,769.00
ID0061	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$97,115.00
ID0069	Community Center Upgrades(Non-Dwelling Interior (1480)-Community Building)	Upgrade Community Center room, furniture, lighting, recreational uses, etc.		$37,500.00
ID0078	Operations(Operations (1406))	AMP Operations		$240,154.00

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
	SCATTERED SITES (VA016000004)			$35,000.00
ID0065	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at all site - refrigerators and stoves		$35,000.00
	Subtotal of Estimated Cost			$601,891.00

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

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)			$156,750.00
ID0085	Kitchen Remodeling(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Flooring (non routine))	Replacement of all Kitchen Cabinetry and floors		$156,750.00
	Subtotal of Estimated Cost			$971,141.20

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)			$52,000.00
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
	Subtotal of Estimated Cost			$52,000.00

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	
Operations(Operations (1406))	$256,441.00
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)	$97,905.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	$102,576.00
Administration(Administration (1410)-Other)	$102,576.40
Staff Training(Management Improvement (1408)-Staff Training)	$11,368.70
Subtotal of Estimated Cost	$570,867.10

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