Capital Fund Program - Five-Year Action Plan

Status: Approved **Approval Date:** 05/24/2022 **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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	AUTHORITY-WIDE	$196,061.00	$192,122.00	$192,122.00	$102,576.00	$173,637.00
	SCATTERED SITES (VA016000004)	$952,361.75	$258,488.00	$593,488.00	$666,747.00	$595,686.00
	WESTHAVEN (VA016000001)	$312,629.25	$240,154.00	$240,154.00	$256,441.00	$256,441.00

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

Work Statement for Year 1 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$196,061.00
ID0102	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
ID0005	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$125,000.00
	SCATTERED SITES (VA016000004)			$952,361.75
ID0104	Playground Equipment Upgrade(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment, benches and playground surface (as needed).		$135,000.00
ID0068	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace HVAC system to include the addition of cooling system.		$485,671.93
ID0100	Window & Door Replacement(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Replace all windows, exterior entry doors and screen doors. Install canopies/ awnings over the front exterior door.		$331,689.82

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 1 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			$312,629.25
ID0077	Operations(Operations (1406))	AMP Operations		$312,629.25
	Subtotal of Estimated Cost			$1,461,052.00

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

Work Statement for Year 2 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,Administration (1410)-Salaries)	CFP Management Fee - 10%		$96,061.00
ID0062	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		$40,000.00
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)			$258,488.00

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

Work Statement for Year 2 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0105	Bathroom Modernization(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom vanities, commodes, flooring, lighting, exhaust, install shower surround, replace bathroom fixtures and prep n paint.		$233,488.00
ID0106	Relocation for Modernization(Contract Administration (1480)-Relocation)	Temporary relocation for modernization of bathrooms.		$25,000.00
	Subtotal of Estimated Cost			$690,764.00

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

Work Statement for Year 3 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			$240,154.00
ID0079	Operations(Operations (1406))	AMP Operations		$240,154.00
	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		$25,000.00
ID0103	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)			$593,488.00

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

Work Statement for Year 3 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0083	Kitchen Modernization(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Appliances,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		$538,865.20
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			$1,025,764.00

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

Work Statement for Year 4 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			$256,441.00
ID0086	Operations(Operations (1406))	Operations transfer		$256,441.00
	AUTHORITY-WIDE (NAWASD)			$102,576.00
ID0088	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		$102,576.00
	SCATTERED SITES (VA016000004)			$666,747.00
ID0096	Replace Interior Doors(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	Replace all interior doors to include closet doors and hardware.		$126,342.00
ID0107	Modernization Relocation(Contract Administration (1480)-Relocation,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Temporary relocation of residents to complete kitchen modernization in all units. We are currently estimating relocating each household for 7 days.		$82,500.00

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

Work Statement for Year 4 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0108	Interior Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Prepare and paint the interior of all public housing units to include all trim and doors.		$105,000.00
ID0109	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace all VCT tiles with LVP floor.		$352,905.00
	Subtotal of Estimated Cost			$1,025,764.00

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

Work Statement for Year 5 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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)-Salaries,Administration (1410)-Other)	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)			$595,686.00
ID0111	Hot Water Tank Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace hot water tank in all public housing units.		$115,000.00

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

Work Statement for Year 5 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0112	Parking Lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Mill, pave and stripe all parkings lots in AMP.		$350,000.00
ID0113	Site Lighting(Non-Dwelling Site Work (1480)-Lighting)	Replace all exterior site lights.		$130,686.00
	Subtotal of Estimated Cost			$1,025,764.00

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

Work Statement for Year 1 2022

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	$71,061.00
Administration(Administration (1410)-Other)	$125,000.00
Subtotal of Estimated Cost	$196,061.00

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

Work Statement for Year 2 2023

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	$96,061.00
Staff Training(Management Improvement (1408)-Staff Training)	$40,000.00
Career Training Opportunities (Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities)	$56,061.00
Subtotal of Estimated Cost	$192,122.00

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

Work Statement for Year 3 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)	$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

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

Work Statement for Year 4 2025

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	$102,576.00
Subtotal of Estimated Cost	$102,576.00

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

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

Work Statement for Year 5 2026

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