Capital Fund Program - Five-Year Action Plan

Status: Approved **Approval Date:** 03/30/2023 **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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	AUTHORITY-WIDE	$210,273.00	$215,273.00	$125,727.00	$196,788.00	$196,788.00
	SCATTERED SITES (VA016000004)	$3,097,567.23		$313,842.00	$350,000.00	$820,439.00
	WESTHAVEN (VA016000001)	$240,154.00	$240,154.00	$256,441.00	$256,441.00	$256,441.00

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

Work Statement for Year 1 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$210,273.00
ID0062	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		$35,000.00
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
ID0058	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	CFP Management Fee - 10%		$119,212.00
	SCATTERED SITES (VA016000004)			$3,097,567.23
ID0083	Kitchen Modernization(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Flooring (non routine),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		$763,618.20
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

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

Work Statement for Year 1 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0105	Bathroom Modernization(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Replace bathroom vanities, commodes, flooring, lighting, exhaust, install shower surround, replace bathroom fixtures and prep n paint.		$287,917.23
ID0106	Relocation for Modernization(Contract Administration (1480)-Relocation)	Temporary relocation for modernization of bathrooms.		$25,000.00
ID0109	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace all VCT tiles with LVP floor.		$577,658.00
ID0111	Hot Water Tank Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace hot water tank in all public housing units.		$250,000.00
ID0113	Site Lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting,Non-Dwelling Site Work (1480)-Lighting)	Replace all exterior site lights.		$220,439.00
ID0104	HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace the HVAC system to including adding the air conditioning component. This work will require the electrical panels to be upgraded.		$679,109.97
ID0114	Roof Replacement(Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Convert the metal roofs into shingle. The replacement will include replacing the gutters, downspouts and any damaged sheathings, soffit and fascia.		$239,202.03

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

Work Statement for Year 1 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			$240,154.00
ID0078	Operations(Operations (1406))	AMP Operations		$240,154.00
	Subtotal of Estimated Cost			$3,547,994.23

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

Work Statement for Year 2 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)			$215,273.00
ID0080	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		$119,212.00
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
	Subtotal of Estimated Cost			$455,427.00

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

Work Statement for Year 3 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)			$125,727.00
ID0088	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		$125,727.00
	SCATTERED SITES (VA016000004)			$313,842.00
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 3 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
	Subtotal of Estimated Cost			$696,010.00

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

Work Statement for Year 4 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)			$196,788.00
ID0098	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		$125,727.00
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)			$350,000.00
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

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

Work Statement for Year 4 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			$803,229.00

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

Work Statement for Year 5 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$196,788.00
ID0115	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		$125,727.00
ID0117	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
	WESTHAVEN (VA016000001)			$256,441.00
ID0116	Operations(Operations (1406))	Public housing operational funds		$256,441.00
	SCATTERED SITES (VA016000004)			$820,439.00
ID0118	Site Improvements(Dwelling Unit-Site Work (1480)-Landscape)	Complete tree removal or trimming of dangerous/ hazardous trees		$125,000.00

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

Work Statement for Year 5 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0119	Fence Replacement (Non-Dwelling Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Fencing)	Replace fences around backyards, basketball court, playground areas and community spaces.		$425,000.00
ID0120	Install Awning over front Porch(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches)	Installation of awning/ canopy over the front exterior entrance.		$270,439.00
	Subtotal of Estimated Cost			$1,273,668.00

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Office of Public and Indian Housing
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Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 1 2023

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Staff Training(Management Improvement (1408)-Staff Training)	$35,000.00
Career Training Opportunities (Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities)	$56,061.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)	$119,212.00
Subtotal of Estimated Cost	$210,273.00

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

Work Statement for Year 2 2024

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other)	$119,212.00
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	$215,273.00

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

Work Statement for Year 3 2025

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	$125,727.00
Subtotal of Estimated Cost	$125,727.00

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

Work Statement for Year 4 2026

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	$125,727.00
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	$71,061.00
Subtotal of Estimated Cost	$196,788.00

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

Work Statement for Year 5 2027

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	$125,727.00
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	$71,061.00
Subtotal of Estimated Cost	$196,788.00