

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Charlottesville Redev & Housing Authority		Locality (City/County & State)				
PHA Number: VA016		<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	WESTHAVEN (VA016000001)	\$240,154.00	\$256,441.00	\$256,441.00	\$256,441.00	\$256,441.00
	AUTHORITY-WIDE	\$215,273.00	\$125,727.00	\$196,788.00	\$196,788.00	\$180,727.00
	SCATTERED SITES (VA016000004)	\$818,241.00	\$891,500.00	\$820,439.00	\$820,439.00	\$836,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 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
	SCATTERED SITES (VA016000004)			\$818,241.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 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)			\$891,500.00
ID0105	Bathroom Modernization(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace bathroom vanities, commodes, flooring, lighting, exhaust, install shower surround, replace bathroom fixtures and prep n paint.		\$560,000.00
ID0106	Relocation for Modernization(Contract Administration (1480)-Relocation)	Temporary relocation for modernization of bathrooms.		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
ID0122	Kitchen Modernization(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,Dwelling Unit-Interior (1480)-Appliances)	Replacement of kitchen appliances, cabinets, countertop, kitchen sink, kitchen faucet, kitchen lighting, flooring, prep and paint		\$224,000.00
	Subtotal of Estimated Cost			\$1,273,668.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (VA016000004)			\$820,439.00
ID0083	Kitchen Modernization(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,Dwelling Unit-Interior (1480)-Appliances)	Replacement of kitchen appliances, cabinets, countertop, kitchen sink, kitchen faucet, kitchen lighting, flooring, prep and paint		\$820,439.00
	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2028			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (VA016000004)			\$836,500.00
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
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.		\$132,500.00
ID0109	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace all VCT tiles with LVP floor.		\$577,658.00
	AUTHORITY-WIDE (NAWASD)			\$180,727.00
ID0123	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		\$125,727.00
ID0125	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		\$55,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	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 2	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 3	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 4	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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$125,727.00
Staff Training(Management Improvement (1408)-Staff Training)	\$55,000.00
Subtotal of Estimated Cost	\$180,727.00