

City of Roanoke Redevelopment and Housing Authority

2024 Capital Fund Program Five-Year Action Plan

2023 — 2027



CITY of ROANOKE REDEVELOPMENT
and HOUSING AUTHORITY

PARTNERS IN PROGRESS

DRAFT

Please do not remove plan



Part I: Summary						
PHA Name: City of Roanoke Redevelopment and Housing Authority		Grant Type and Number Capital Fund Program Grant No: VA36P01150124 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2024 FFY of Grant Approval:	
Type of Grant						
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report						
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹		
		Original	Revised ²	Obligated	Expended	
1	Total non-CFP Funds					
2	1406 Operations	\$0.00				
3	1408 Management Improvements	\$10,000.00				
4	1410 Administration (may not exceed 10% of line 15)	\$470,000.00				
5	1480 General Capital Activity	\$4,220,000.00				
6	1492 Moving to Work Demonstration					
7	1501 Collateralization or Debt Service paid by the PHA					
8	1503 RAD-CFP					
9	1504 RAD Investment Activity					
10	1505 RAD-CPT					
11	9000 Debt Reserves					
12	9001 Bond Debt Obligation paid Via System of Direct Payment Deposit					
13	9002 Loan Debt Obligation paid Via System of Direct Payment Deposit					
14	9900 Post Audit Adjustment					

¹ To be completed for the Performance and Evaluation Report.
² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.

Part I: Summary		
PHA Name: City of Roanoke Redevelopment and Housing Authority	Grant Type and Number Capital Fund Program Grant No: VA36P01150124 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2024 FFY of Grant Approval:

Type of Grant		
<input checked="" type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserve for Disasters/Emergencies	<input checked="" type="checkbox"/> Revised Annual Statement (revision no:)
<input type="checkbox"/> Performance and Evaluation Report for Period Ending:		<input checked="" type="checkbox"/> Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
15	Amount of Annual Grant: (sum of lines 2 - 19)	\$4,700,000.00			
16	Amount of line 15 Related to LBP Activities				
17	Amount of line 15 Related to Section 504 Activities	\$180,000.00			
18	Amount of line 15 Related to Security - Soft Costs	\$147,000.00			
19	Amount of line 15 Related to Security - Hard Costs				
20	Amount of line 15 Related to Energy Conservation Measures	\$1,010,000.00			

Signature of Executive Director _____ Date _____	Signature of Public Housing Director _____ Date _____
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Part II: Supporting Pages								
PHA Name: City of Roanoke Redevelopment and Housing Authority		Grant Type and Number Capital Fund Program Grant No: VA36P01150124 CFFP (Yes/ No): Replacement Housing Factor Grant No:			Federal FFY of Grant: 2024			
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 201 Lansdowne	Operations	1406		\$0.00				
AMP 202 Lincoln	Operations	1406		\$0.00				
AMP 206 Melrose	Operations	1406		\$0.00				
AMP 207 Jamestown	Operations	1406		\$0.00				
AMP 208 Morningside	Operations	1406		\$0.00				
AMP 210 Indian Rock Village/Scattered Sites	Operations	1406		\$0.00				
AMP 215 Transitional and Homeownership	Operations	1406		\$0.00				
AMP 259 Hunt Manor and Bluestone Park	Operations	1406		\$0.00				
AMP 201 Lansdowne	Management Improvement - Resident Training	1408		\$100.00				
AMP 202 Lincoln	Management Improvement - Resident Training	1408		\$100.00				
AMP 206 Melrose	Management Improvement - Resident Training	1408		\$250.00				
AMP 207 Jamestown	Management Improvement - Resident Training	1408		\$100.00				
AMP 208 Morningside	Management Improvement - Resident Training	1408		\$200.00				
AMP 210 Indian Village/Scattered Sites	Management Improvement - Resident Training	1408		\$100.00				
AMP 215 Transitional and Homeownership	Management Improvement - Resident Training	1408		\$50.00				

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Part II: Supporting Pages								
PHA Name: City of Roanoke Redevelopment and Housing Authority			Grant Type and Number Capital Fund Program Grant No: VA36P01150124 CFFP (Yes/ No): Replacement Housing Factor Grant No:			Federal FFY of Grant: 2024		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 259 Hunt and Bluestone	Management Improvement - Resident Training	1408		\$100.00				
AMP 201 Lansdowne	Management Improvement - Staff Training	1408		\$1,500.00				
AMP 202 Lincoln	Management Improvement - Staff Training	1408		\$1,000.00				
AMP 206 Melrose	Management Improvement - Staff Training	1408		\$1,250.00				
AMP 207 Jamestown	Management Improvement - Staff Training	1408		\$1,250.00				
AMP 208 Morningside	Management Improvement - Staff Training	1408		\$1,000.00				
AMP 210 Indian Rock Village/Scattered Sites	Management Improvement - Staff Training	1408		\$1,250.00				
AMP 215 Transitional and Homeownership	Management Improvement - Staff Training	1408		\$250.00				
AMP 259 Hunt Manor and Bluestone Park	Management Improvement - Staff Training	1408		\$1,500.00				
AMP 201 Lansdowne	Administration - Management Fee	1410		\$93,970.24				
AMP 202 Lincoln	Administration - Management Fee	1410		\$51,683.63				
AMP 206 Melrose	Administration - Management Fee	1410		\$66,405.64				
AMP 207 Jamestown	Administration - Management Fee	1410		\$46,985.12				
AMP 208 Morningside	Administration - Management Fee	1410		\$32,889.58				

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Part II: Supporting Pages								
PHA Name: City of Roanoke Redevelopment and Housing Authority			Grant Type and Number Capital Fund Program Grant No: VA36P01150124 CFFP (Yes/ No): Replacement Housing Factor Grant No:			Federal FFY of Grant: 2024		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 210 Indian Village/Scattered Sites	Administration - Management Fee	1410		\$48,864.53				
AMP 215 Transitional and Homeownership	Administration - Management Fee	1410		\$4,698.51				
AMP 259 Hunt Manor and Bluestone Park	Administration - Management Fee	1410		\$54,502.74				
AMP 201 Lansdowne	Contract Administration - Audit	1480		\$937.00				
AMP 202 Lincoln	Contract Administration - Audit	1480		\$515.00				
AMP 206 Melrose	Contract Administration - Audit	1480		\$662.00				
AMP 207 Jamestown	Contract Administration - Audit	1480		\$468.00				
AMP 208 Morningside	Contract Administration - Audit	1480		\$328.00				
AMP 210 Indian Village/Scattered Sites	Contract Administration - Audit	1480		\$487.00				
AMP 215 Transitional and Homeownership	Contract Administration - Audit	1480		\$66.00				
AMP 259 Hunt Manor and Bluestone Park	Contract Administration - Audit	1480		\$537.00				
AMP 210 Indian Village/Scattered Sites	Planning Consultant	1480		\$100,000.00				
AMP 210 Indian Village/Scattered Sites	New Construction A/E Design	1480		\$600,000.00				

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Part II: Supporting Pages								
PHA Name: City of Roanoke Redevelopment and Housing Authority		Grant Type and Number Capital Fund Program Grant No: VA36P01150124 CFFP (Yes/ No): Replacement Housing Factor Grant No:				Federal FFY of Grant: 2024		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 201 Lansdowne	Contract Administration - In-house inspection costs	1480		\$4,000.00				
AMP 202 Lincoln	Contract Administration - In-house inspection costs	1480		\$4,000.00				
AMP 206 Melrose	Contract Administration - In-house inspection costs	1480		\$5,000.00				
AMP 207 Jamestown	Contract Administration - In-house inspection costs	1480		\$5,000.00				
AMP 208 Morningside	Contract Administration - In-house inspection costs	1480		\$5,000.00				
AMP 210 Indian Village/Scattered Sites	Contract Administration - In-house inspection costs	1480		\$4,000.00				
AMP 215 Transitional and Homeownership	Contract Administration - In-house inspection costs	1480		\$500.00				
AMP 259 Hunt Manor and Bluestone Park	Contract Administration - In-house inspection costs	1480		\$4,500.00				
AMP 201 Lansdowne	Contract Administration - Open-Ended A/E	1480		\$20,000.00				
AMP 202 Lincoln	Contract Administration - Open-Ended A/E	1480		\$20,000.00				
AMP 206 Melrose	Contract Administration - Open-Ended A/E	1480		\$30,000.00				
AMP 207 Jamestown	Contract Administration - Open-Ended A/E	1480		\$15,000.00				
AMP 208 Morningside	Contract Administration - Open-Ended A/E	1480		\$35,000.00				
AMP 210 Indian Village/Scattered Sites	Contract Administration - Open-Ended A/E	1480		\$15,000.00				
AMP 215 Transitional and Homeownership	Contract Administration - Open-Ended A/E	1480		\$5,000.00				
AMP 259 Hunt Manor and Bluestone Park	Contract Administration - Open-Ended A/E	1480		\$20,000.00				

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Part II: Supporting Pages

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 201 Lansdowne	Contract Administration - Environmental Consultant	1480		\$3,000.00				
AMP 202 Lincoln	Contract Administration - Environmental Consultant	1480		\$3,000.00				
AMP 206 Melrose	Contract Administration - Environmental Consultant	1480		\$10,000.00				
AMP 207 Jamestown	Contract Administration - Environmental Consultant	1480		\$7,000.00				
AMP 208 Morningside	Contract Administration - Environmental Consultant	1480		\$8,000.00				
AMP 210 Indian Village/Scattered Sites	Contract Administration - Environmental Consultant	1480		\$3,000.00				
AMP 215 Transitional and Homeownership	Contract Administration - Environmental Consultant	1480		\$1,000.00				
AMP 259 Hunt Manor and Bluestone Park	Contract Administration - Environmental Consultant	1480		\$3,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Development - Acquisition	1480		\$25,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Development - Appraisals	1480		\$5,000.00				

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 201 Lansdowne	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$1,000.00				
AMP 201 Lansdowne	Dwelling Unit - Site Work (Other) - Retaining Wall Repairs	1480		\$1,000.00				
AMP 201 Lansdowne	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 201 Lansdowne	Dwelling Unit - Site Work (Other) Upgrade Gas Utility Infrastructure	1480	300 units	\$1,000,000.00				
AMP 202 Lincoln	Dwelling Unit - Site Work (Pedestrian paving)(Section 504 accessible clotheslines)	1480		\$1,000.00				
AMP 202 Lincoln	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 206 Melrose	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security) - Site Lighting Improvements (ECM)	1480		\$40,000.00				
AMP 206 Melrose	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$1,000.00				
AMP 207 Jamestown	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$1,000.00				
AMP 207 Jamestown	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 207 Jamestown	Dwelling Unit - Site Work (Other) Upgrade Gas Utility Infrastructure	1480	150 units	\$105,000.00				
AMP 208 Morningside	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$1,000.00				
AMP 208 Morningside	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 210 Indian /Scattered Sites - Site Accessibility (S.S.)	Dwelling Unit - Site Work (Parking Areas)	1480		\$5,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$2,000.00				

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 215 Transitional and Homeownership	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$1,000.00				
AMP 215 Transitional and Homeownership	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 259 Hunt Manor and Bluestone Park	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$1,000.00				
AMP 259 Hunt Manor and Bluestone Park	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 201 Lansdowne	Dwelling Unit - Interior (Electrical) - Section 504 Modifications	1480	1 unit	\$6,000.00				
AMP 201 Lansdowne	Dwelling Unit - Interior (Mechanical) - HVAC Upgrades (ECM)	1480		\$450,000.00				
AMP 201 Lansdowne	Dwelling Unit - Interior (Mechanical) - Domestic Hot Water Boilers (ECM)	1480		\$200,000.00				
AMP 201 Lansdowne	Dwelling Unit - Exterior (Screen Doors)	1480		\$100,000.00				
AMP 201 Lansdowne	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480		\$1,000.00				
AMP 201 Lansdowne	Dwelling Unit - Interior (Electrical) - Install C O Detectors	1480		\$1,000.00				
AMP 202 Lincoln	Dwelling Unit (Exterior) - Porch Renovations	1480		\$200,000.00				
AMP 202 Lincoln	Dwelling Unit - Interior (Electrical) - Section 504 Modifications	1480		\$1,000.00				
AMP 202 Lincoln	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480		\$1,000.00				
AMP 206 Melrose	Dwelling Unit - Interior - Apartment Entrance Doors and Locksets (Security)	1480		\$2,000.00				
AMP 206 Melrose	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480	4 units	\$10,000.00				
AMP 206 Melrose	Dwelling Unit - Interior (Other) Section 504 Modifications	1480	1 unit	\$75,000.00				

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 206 Melrose	Dwelling Unit - Interior (Flooring) - Flooring/ Renovations	1480	4 units	\$70,000.00				
AMP 207 Jamestown	Dwelling Unit - Interior (Other) Section 504 Modifications	1480	1 unit	\$2,000.00				
AMP 207 Jamestown	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480	1 unit	\$30,000.00				
AMP 208 Morningside	Dwelling Unit - Interior (Other) Section 504 Modifications	1480	1 unit	\$75,000.00				
AMP 208 Morningside	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480	3 units	\$8,000.00				
AMP 208 Morningside	Dwelling Unit - Interior (Flooring) - Flooring/ Renovations	1480	2 units	\$40,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480	1 unit	\$10,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Interior (Flooring) - Flooring/ Renovations	1480	1 units	\$30,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Exterior - Paint Siding and Trim	1480	6 units	\$60,000.00				
AMP 210 Indian Village/Scattered Sites	Dwelling Unit - Exterior - Replace Siding	1480	2 units	\$10,000.00				
AMP 215 Transitional / Homeownership	Dwelling Unit -Exterior - Porch Renovations	1480	11 units	\$20,000.00				
AMP 215 Transitional / Homeownership	Dwelling Unit - Interior (Other) Section 504 Modifications	1480	1 unit	\$5,000.00				
AMP 259 Hunt and Bluestone (Bluestone)	Dwelling Unit - Exterior - Replace Windows (ECM)	1480	76 units	\$60,000.00				
AMP 259 Hunt and Bluestone	Dwelling Unit - Interior (Flooring) - Flooring/ Renovations	1480	1 unit	\$30,000.00				
AMP 259 Hunt and Bluestone (Bluestone)	Dwelling Unit - Interior (Bathroom Renovations - Bluestone ECM)	1480	76 units	\$20,000.00				
AMP 259 Hunt and Bluestone (Bluestone)	Dwelling Unit - Interior (Mechanical) - HVAC Upgrades (ECM)	1480	3 units	\$30,000.00				
AMP 259 Hunt and Bluestone	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480		\$25,000.00				

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Part II: Supporting Pages		Grant Type and Number			Federal FFY of Grant: 2024			
PHA Name: City of Roanoke Redevelopment and Housing Authority		Capital Fund Program Grant No: VA36P01150124 CFFP (Yes/ No): Replacement Housing Factor Grant No:						
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 259 Hunt and Bluestone	Dwelling Unit - Interior (Other) Section 504 Modifications	1480	1 unit	\$1,000.00				
AMP 208 Morningside	Dwelling Unit - Interior (Appliances) - Replace Refrigerators	1480		\$85,000.00				
AMP 201 Lansdowne	Non-Dwelling Interior (Other) Hazardous Materials Remediation Common Areas	1480		\$5,000.00				
AMP 201 Lansdowne	Non-Dwelling Interior (Other) - Flooring Installation	1480		\$5,000.00				
AMP 201 Lansdowne	Non-Dwelling Exterior (Mechanical) - HVAC Improvements EnVision Center (ECM)	1480		\$100,000.00				
AMP 202 Lincoln	Non-Dwelling Interior (Electrical, Doors) - Building Security (Security)	1480		\$85,000.00				
AMP 202 Lincoln	Non-Dwelling Interior (Other) Section 504 Modifications -Common Areas	1480		\$8,000.00				
AMP 206 Melrose	Non-Dwelling Interior (Other) Section 504 Modifications -Common Areas	1480		\$1,000.00				
AMP 206 Melrose	Non-Dwelling Interior (Mechanical) - Replace Trash Compactor	1480		\$35,000.00				
AMP 206 Melrose	Non-Dwelling Interior - Replace Fire Alarm Panel	1480		\$35,000.00				
AMP 206 Melrose	Non-Dwelling (Other) - Accessible Shelter	1480		\$1,000.00				
AMP 206 Melrose	Non-Dwelling Interior (Mechanical) - Replace HVAC for floors 2 - 9 (ECM)	1480		\$25,000.00				
AMP 206 Melrose	Non-Dwelling Interior - Paint Common Areas	1480		\$5,000.00				
AMP 207 Jamestown	Non-Dwelling Interior (Other) Section 504 Modifications -Common Areas	1480		\$1,000.00				

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 207 Jamestown	Non-Dwelling Interior (Electrical, Doors) - Building Security (Security)	1480		\$5,000.00				
AMP 208 Morningside	Non-Dwelling Interior (Other) Section 504 Modifications -Common Areas	1480		\$1,000.00				
AMP 208 Morningside	Non-Dwelling Interior (Mechanical) - Replace Trash Compactor	1480		\$25,000.00				
AMP 208 Morningside	Non-dwelling Interior - Paint Common Areas	1480		\$1,000.00				
AMP 208 Morningside	Non-Dwelling Interior (Mechanical) - Replace Domestic Water Heater	1480		\$70,000.00				
AMP 208 Morningside	Non-Dwelling Exterior (Other) - Accessible Shelter	1480		\$1,000.00				
AMP 210 Indian Rock Village/Scattered Sites	Non-Dwelling Interior (Other) Section 504 Modifications Common Areas	1480		\$1,000.00				
AMP 210 Indian Rock Village/Scattered Sites	Non-Dwelling Interior (Electrical, Doors) - Building Security (Security)	1480		\$5,000.00				
AMP 259 Hunt and Bluestone	Non-Dwelling Interior (Other) Section 504 Modifications Common Areas	1480		\$2,000.00				
AMP 259 Hunt and Bluestone	Non-Dwelling Interior (Electrical, Doors) - Building Security - Bluestone (Security)	1480		\$5,000.00				

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Part III: Implementation Schedule for Capital Fund Program					
PHA Name: City of Roanoke Redevelopment and Housing Authority					Federal FFY of Grant: 2023
Development Number Name/PHA-Wide Activities	All Fund Obligated		All Funds Expended		Reasons for Revised Target Dates ¹
	(Quarter Ending Date)		(Quarter Ending Date)		
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
AMP 201 Lansdowne	x/xx/2026		x/xx/2028		
AMP 202 Lincoln	x/xx/2026		x/xx/2028		
AMP 206 Melrose	x/xx/2026		x/xx/2028		
AMP 207 Jamestown	x/xx/2026		x/xx/2028		
AMP 208 Morningside	x/xx/2026		x/xx/2028		
AMP 210 Indian Village/Scattered Sites	x/xx/2026		x/xx/2028		
AMP 215 Transitional and Homeownership	x/xx/2026		x/xx/2028		
AMP 259 Hunt and Bluestone	x/xx/2026		x/xx/2028		

¹ Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.

Part I: Summary						
PHA Name/Number VA011 City of Roanoke Redevelopment and Housing Authority		Locality (City/County & State) City of Roanoke, Virginia			Original 5-Year Plan X	Revision No:
A	Development Number and Name	Work Statement for Year 1 FFY 2024	Work Statement for Year 2 FFY 2025	Work Statement for Year 3 FFY 2026	Work Statement for Year 4 FFY 2027	Work Statement for Year 5 FFY 2028
B	Subtotal - Physical Improvements - 1480		\$3,280,000.00	\$3,280,000.00	\$3,280,000.00	\$3,280,000.00
C	Management Improvements -1408		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
D	PHA-Wide Non-dwelling Structures and Equipment - 1480					
E	Administration - 1410		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
F	Other - 1480		\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
G	Operations - 1406					
H	Demolition - 1480					
I	Development - 1480					
J	Capital Fund Financing – Debt Service - 9000					
K	Total CFP Funds		\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00
L	Total Non-CFP Funds					
M	Grand Total		\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 1 RRY 2024	Work Statement for Year: 2 FFY 2025					Work Statement for Year: 3 FFY 2026						
	Development Number/Name Description of Work	Work Categories	Development Account No.	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Work Categories	Development Account No.	Quantity	Estimated Cost		
See Annual Statement	AMP 201 Lansdowne Park - Gas Utility Infrastructure	Dwelling Unit - Site Work (Other)	1480		\$100,000.00	AMP 201 Lansdowne - Domestic Hot Water (ECM)	Dwelling Unit - (Mechanical)	1480	7 boilers	\$220,000.00		
	AMP 201 Lansdowne – HVAC Improvements (ECM)	Dwelling Unit - (Mechanical)	1480	15 boilers	\$500,000.00	AMP 201 Lansdowne - HVAC Improvements (ECM)	Dwelling Unit - (Mechanical)	1480	15 boilers	\$550,000.00		
	AMP 201 Lansdowne – Domestic Hot Water Boilers (ECM)	Dwelling Unit - (Mechanical)	1480	7 boilers	\$250,000.00	AMP 201 Lansdowne – Lighting Improvements	Non-Dwelling Interior (ECM)	1480		\$25,000.00		
	AMP 201 Lansdowne – Section 504 and Building Accessibility	Dwelling Unit - Interior	1480	2 Units	\$10,000.00	AMP 201 Lansdowne - Roof Replacement	Dwelling Unit (Exterior)	1480	100 units	\$700,000.00		
	AMP 201 Lansdowne Park - Building Demolition		1480	26 units	\$250,000.00	AMP 201 Lansdowne – Site Accessibility (sidewalks, exterior steps, parking areas, Section 504 modifications)	Dwelling Unit - Site Work (Pedestrian Paving, Parking)	1480		\$255,000.00		
	AMP 202 Lincoln - Porch Renovations	Dwelling Unit - Exterior	1480	12 units	\$100,000.00	AMP 201 Lansdowne - Bathroom Ventilation	Dwelling Unit - (Mechanical)	1480	300 units	\$350,000.00		
	AMP 202 Lincoln – Site Accessibility (sidewalks, exterior steps, parking areas, Section 504 modifications) - Senior Cottages	Dwelling Unit - Site Work (Parking Areas)	1480	10 units	\$50,000.00	AMP 202 Lincoln – Site Accessibility (sidewalks, exterior steps, parking areas, Section 504 modifications) (accessible clotheslines for Sec. 504 units)	Dwelling Unit - Site Work (Pedestrian Paving)	1480	2,000 SF	\$50,000.00		
	AMP 202 Lincoln - Environmental Hazard Remediation (Asbestos, Mold, Radon)	Dwelling Unit - Interior (Other)	1480		\$50,000.00	AMP 202 Lincoln - Replace appliances (Senior Cottages)	Dwelling Unit - Interior (Appliances)	1480	10 units	\$15,000.00		
	AMP 206 Melrose – Section 504 and Building Accessibility	Dwelling Unit - Interior (Electrical, Plumbing, Doors)	1480	1 unit	\$80,000.00	AMP 206 Melrose – Section 504 and Building Accessibility	Dwelling Unit - Interior (Electrical, Plumbing, Doors)	1480	1 unit	\$80,000.00		
	AMP 206 Melrose - Apartment Entrance Doors and Locksets	Dwelling Unit - Interior (Electrical, Doors) (Security)	1480		\$500,000.00	AMP 206 Melrose – Replace closet doors	Dwelling Unit - Interior	1480		\$200,000.00		
	AMP 207 Jamestown – Hardwired Interconnected Smoke/Carbon Monoxide Detectors	Dwelling Unit - Interior (Other)	1480	20 Units	\$50,000.00	AMP 207 Jamestown - HVAC and Domestic Hot Water improvements	Dwelling Unit - Interior (Mechanical)	1480		\$50,000.00		
	AMP 207 Jamestown - HVAC and Domestic Hot Water improvements	Dwelling Unit - Interior (Mechanical)	1480		\$50,000.00	AMP 207 Jamestown – Hardwired Interconnected Smoke/Carbon Monoxide Detectors	Dwelling Unit - Interior (Other)	1480	120 Units	\$250,000.00		
	AMP 208 Morningside - Replace ranges	Dwelling Unit - Interior (Appliances)	1480	105 units	\$85,000.00	AMP 210 Indian /Scattered Sites - Site Accessibility (Scattered Sites)	Dwelling Unit - Site Work (Parking Areas)	1480		\$250,000.00		
	Subtotal of Estimated Cost					\$2,075,000.00	Subtotal of Estimated Cost					\$2,995,000.00

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 1 FFY 2024	Work Statement for Year: 4 FFY 2027					Work Statement for Year: 5 FFY 2028				
	Development Number/Name Description of Work	Work Categories	Development Account No.	Quantity	Estimated Cost	Development Number/Name Description of Work	Work Categories	Development Account No.	Quantity	Estimated Cost
See Annual Statement	AMP 201 Lansdowne – Bathroom Ventilation (ECM)	Dwelling Units - Interior (Mechanical)	1480		\$300,000.00	AMP 201 Lansdowne – Environmental Hazards (Asbestos, Mold, Radon)	Dwelling Unit - Interior (Other)	1480	20 Units	\$200,000.00
	AMP 201 Lansdowne – HVAC Improvements (ECM)	Dwelling Unit - (Mechanical)	1480	15 boilers	\$500,000.00	AMP 201 Lansdowne Park - Bathroom Renovations (ECM) Phase 1	Dwelling Unit - Interior (Plumbing)	1480		\$25,000.00
	AMP 201 Lansdowne – Domestic Hot Water Boilers (ECM)	Dwelling Unit - (Mechanical)	1480	7 boilers	\$250,000.00	AMP 202 Lincoln - Kitchen Cabinet Replacement - Phase 1	Dwelling Unit - Interior	1480		\$50,000.00
	AMP 202 Lincoln - Bathroom Renovations (ECM)	Dwelling Unit - Interior (Plumbing)	1480		\$350,000.00	AMP 202 Lincoln - Bathroom Renovations (ECM)	Dwelling Unit - Interior (Plumbing)	1480		\$250,000.00
	AMP 202 Lincoln - Environmental Hazards (Mold, Radon)	Dwelling Unit - Interior (Other)	1480		\$100,000.00	AMP 206 Melrose – HVAC Upgrades - Units	Dwelling Unit - Interior (Mechanical)	1480		\$25,000.00
	AMP 202 Lincoln - Environmental Hazards (Mold, Radon)	Dwelling Unit - Interior (Other)	1480		\$100,000.00	AMP 206 Melrose – Bathroom Renovations (ECM)	Dwelling Unit - Interior (Plumbing)	1480		\$25,000.00
	AMP 206 Melrose – Replace Closet Doors	Dwelling Unit - Interior (Doors)	1480		\$250,000.00	AMP 206 Melrose – Electrical Upgrades - Units	Dwelling Unit - Interior (Electrical)	1480		\$25,000.00
	AMP 2076 Jamestown – Bathroom Renovations (ECM)	Dwelling Unit - Interior (Plumbing)	1480		\$400,000.00	AMP 207 Jamestown – Bathroom Renovations (ECM)	Dwelling Unit - Interior (Plumbing)	1480		\$400,000.00
	AMP 208 Morningside - Replace Fan Coil Units - Phase 1	Dwelling Unit - Interior (Mechanical)	1480		\$500,000.00	AMP 207 Jamestown – Electrical Infrastructure Upgrades - Units	Dwelling Unit - Site Work (Electrical Distribution)	1480		\$100,000.00
	AMP 210 Indian/Scattered Hardwired Interconnected Smoke/Carbon Monoxide Detectors (Scattered Sites)	Dwelling Unit - Interior (Other)	1480	47 units	\$50,000.00	AMP 207 Jamestown – Electrical Upgrades - Units	Dwelling Unit - Interior (Electrical)	1480		\$25,000.00
	AMP 215 Transitional/Homeownership – Porch Renovations	Dwelling Unit - Exterior (Columns and Porches)	1480		\$80,000.00	AMP 2076 Jamestown – Window Replacement (ECM)	Dwelling Unit - (Exterior)	1480		\$400,000.00
	AMP 259 Hunt Manir/Bluestone Electrical Upgrades – Units – Hunt – Phase 1	Dwelling Unit - Interior (Electrical)	1480	48 Units	\$400,000.00	AMP 208 Morningside - Replace Fan Coil Units - Phase 2	Dwelling Unit - Interior (Mechanical) (ECM)	1480		\$500,000.00
						AMP 208 Morningside - Window Replacement	Dwelling Unit - Interior (Exterior) (ECM)	1480		\$200,000.00
	Subtotal of Estimated Cost				\$3,280,000.00	Subtotal of Estimated Cost				\$2,225,000.00

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year: 1 FFY 2024	Work Statement for Year: 2 FFY 2025		Work Statement for Year: 3 FFY 2026	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
	See Annual Statement	AMP201 Lansdowne – resident training	\$400.00	AMP201 Lansdowne – resident training
	AMP202 Lincoln - resident training	\$400.00	AMP202 Lincoln - resident training	\$400.00
	AMP206 Melrose - resident training	\$400.00	AMP206 Melrose - resident training	\$400.00
	AMP207 Jamestown - resident training	\$400.00	AMP207 Jamestown - resident training	\$400.00
	AMP208 Morningside - resident training	\$400.00	AMP208 Morningside - resident training	\$400.00
	AMP210 Indian/Scattered Sites - resident training	\$400.00	AMP210 Indian/Scattered Sites - resident training	\$400.00
	AMP215 Transitional/Homeownership – resident training	\$200.00	AMP215 Transitional/Homeownership – resident training	\$200.00
	AMP259 Hunt Manor/Bluestone - resident training	\$400.00	AMP259 Hunt Manor/Bluestone - resident training	\$400.00
	AMP201 Lansdowne – staff training	\$2,500.00	AMP201 Lansdowne – staff training	\$2,500.00
	AMP202 Lincoln – staff training	\$2,000.00	AMP202 Lincoln – staff training	\$2,000.00
	AMP206 Melrose– staff training	\$2,000.00	AMP206 Melrose– staff training	\$2,000.00
	AMP207 Jamestown– staff training	\$2,000.00	AMP207 Jamestown– staff training	\$2,000.00
	AMP208 Morningside– staff training	\$2,000.00	AMP208 Morningside– staff training	\$2,000.00
	AMP210 Indian/Scattered Sites – staff training	\$2,000.00	AMP210 Indian/Scattered Sites – staff training	\$2,000.00
	AMP215 Transitional/Homeownership – staff training	\$500.00	AMP215 Transitional/Homeownership – staff training	\$500.00
	AMP259 Hunt Manor/Bluestone – staff training	\$4,000.00	AMP259 Hunt Manor/Bluestone – staff training	\$4,000.00
	Subtotal of Estimated Cost	\$20,000.00	Subtotal of Estimated Cost	\$20,000.00

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year: 1 FFY 2024	Work Statement for Year: 4 FFY 2027		Work Statement for Year: 5 FFY 2028	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See Annual Statement	AMP201 Lansdowne – resident training	\$400.00	AMP201 Lansdowne – resident training	\$400.00
	AMP202 Lincoln - resident training	\$400.00	AMP202 Lincoln - resident training	\$400.00
	AMP206 Melrose - resident training	\$400.00	AMP206 Melrose - resident training	\$400.00
	AMP207 Jamestown - resident training	\$400.00	AMP207 Jamestown - resident training	\$400.00
	AMP208 Morningside - resident training	\$400.00	AMP208 Morningside - resident training	\$400.00
	AMP210 Indian/Scattered Sites - resident training	\$400.00	AMP210 Indian/Scattered Sites - resident training	\$400.00
	AMP215 Transitional/Homeownership – resident training	\$200.00	AMP215 Transitional/Homeownership – resident training	\$200.00
	AMP259 Hunt Manor/Bluestone - resident training	\$400.00	AMP259 Hunt Manor/Bluestone - resident training	\$400.00
	AMP201 Lansdowne – staff training	\$2,500.00	AMP201 Lansdowne – staff training	\$2,500.00
	AMP202 Lincoln – staff training	\$2,000.00	AMP202 Lincoln – staff training	\$2,000.00
	AMP206 Melrose– staff training	\$2,000.00	AMP206 Melrose– staff training	\$2,000.00
	AMP207 Jamestown– staff training	\$2,000.00	AMP207 Jamestown– staff training	\$2,000.00
	AMP208 Morningside– staff training	\$2,000.00	AMP208 Morningside– staff training	\$2,000.00
	AMP210 Indian/Scattered Sites – staff training	\$2,000.00	AMP210 Indian/Scattered Sites – staff training	\$2,000.00
	AMP215 Transitional/Homeownership – staff training	\$500.00	AMP215 Transitional/Homeownership – staff training	\$500.00
	AMP259 Hunt Manor/Bluestone – staff training	\$4,000.00	AMP259 Hunt Manor/Bluestone – staff training	\$4,000.00
	Subtotal of Estimated Cost	\$20,000.00	Subtotal of Estimated Cost	\$20,000.00