

City of Roanoke Redevelopment and Housing Authority

2025 Capital Fund Program Five-Year Action Plan

2025 — 2029



CITY of ROANOKE REDEVELOPMENT
and HOUSING AUTHORITY

PARTNERS IN PROGRESS

FINAL

Please do not remove plan



U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0157

- 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.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0157

Part I: Summary

PHA Name: City of Roanoke Redevelopment and Housing Authority	Grant Type and Number Capital Fund Program Grant No: VA36P01150125 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2025 FFY of Grant Approval:
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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 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)	\$4,000,000.00			
16	Amount of line 15 Related to LBP Activities				
17	Amount of line 15 Related to Section 504 Activities				
18	Amount of line 15 Related to Security - Soft Costs				
19	Amount of line 15 Related to Security - Hard Costs				
20	Amount of line 15 Related to Energy Conservation Measures				

Signature of Executive Director <i>David Bustamante</i>	Date 5/2/2025	Signature of Public Housing Director	Date
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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 II: Supporting Pages

PHA Name: City of Roanoke Redevelopment and Housing Authority				Grant Type and Number Capital Fund Program Grant No: VA36P01150125 CFFP (Yes/No): Replacement Housing Factor Grant No:		Federal FFY of Grant: 2025		
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: VA36P01150125 CFFP (Yes/ No): Replacement Housing Factor Grant No:		Federal FFY of Grant: 2025				
Development Number/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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Federal FFY of Grant: 2025

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
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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: VA36P01150125 CFFP (Yes/ No): Replacement Housing Factor Grant No:				Federal FFY of Grant: 2025	
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		\$10,000.00					
AMP 202 Lincoln	Contract Administration - In-house inspection costs	1480		\$10,000.00					
AMP 206 Melrose	Contract Administration - In-house inspection costs	1480		\$10,000.00					
AMP 207 Jamestown	Contract Administration - In-house inspection costs	1480		\$10,000.00					
AMP 208 Morningside	Contract Administration - In-house inspection costs	1480		\$10,000.00					
AMP 210 Indian Village/Scattered Sites	Contract Administration - In-house inspection costs	1480		\$10,000.00					
AMP 215 Transitional and Homeownership	Contract Administration - In-house inspection costs	1480		\$1,000.00					
AMP 259 Hunt Manor and Bluestone Park	Contract Administration - In-house inspection costs	1480		\$14,000.00					
AMP 201 Lansdowne	Contract Administration - Open-Ended A/E	1480		\$25,000.00					
AMP 202 Lincoln	Contract Administration - Open-Ended A/E	1480		\$25,000.00					
AMP 206 Melrose	Contract Administration - Open-Ended A/E	1480		\$25,000.00					
AMP 207 Jamestown	Contract Administration - Open-Ended A/E	1480		\$25,000.00					
AMP 208 Morningside	Contract Administration - Open-Ended A/E	1480		\$25,000.00					
AMP 210 Indian Village/Scattered Sites	Contract Administration - Open-Ended A/E	1480		\$25,000.00					
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		\$25,000.00					

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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: VA36P01150125 CFFP (Yes/ No): Replacement Housing Factor Grant No:			Federal FFY of Grant: 2025			
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		\$2,000.00				
AMP 206 Melrose	Contract Administration - Environmental Consultant	1480		\$5,000.00				
AMP 207 Jamestown	Contract Administration - Environmental Consultant	1480		\$5,000.00				
AMP 208 Morningside	Contract Administration - Environmental Consultant	1480		\$4,000.00				
AMP 210 Indian Village/Scattered Sites	Contract Administration - Environmental Consultant	1480		\$2,000.00				
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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Part II: Supporting Pages

PHA Name: City of Roanoke Redevelopment and Housing Authority				Grant Type and Number Capital Fund Program Grant No: VA36P01150125 CFFP (Yes/ No): Replacement Housing Factor Grant No:		Federal FFY of Grant: 2025		
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 202 Lincoln	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security)	1480		\$1,000.00				
AMP 202 Lincoln	Dwelling Unit - Site Work (Pedestrian paving)(Section 504 accessible clotheslines)	1480		\$20,000.00				
AMP 206 Melrose	Dwelling Unit - Site Work (Pedestrian paving)	1480		\$1,000.00				
AMP 206 Melrose	Dwelling Unit - Site Work (Fencing, Lighting, Other) (Security) - Site Lighting Improvements (ECM)	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 (Pedestrian paving)	1480		\$1,000.00				
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 208 Morningside	Dwelling Unit - Site Work (Parking Areas)	1480		\$45,000.00				
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		\$100,000.00				
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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Part II: Supporting Pages

PHA Name: City of Roanoke Redevelopment and Housing Authority		Grant Type and Number Capital Fund Program Grant No: VA36P01150125 CFFP (Yes/No): Replacement Housing Factor Grant No:		Federal FFY of Grant: 2025				
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		\$500,000.00				
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		\$150,000.00				
AMP 201 Lansdowne	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480		\$1,000.00				
AMP 201 Lansdowne	Dwelling Unit - Interior (Mechanical) - Install Bathroom Exhaust Fans	1480		\$50,000.00				
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				
AMP 206 Melrose	Dwelling Unit - Interior (Flooring) - Flooring/ Renovations	1480	4 units	\$70,000.00				

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Part II: Supporting Pages

Part II: Supporting Pages		Grant Type and Number						
PHA Name: City of Roanoke Redevelopment and Housing Authority		Capital Fund Program Grant No: VA36F01150125 CFFP (Yes/ No): Replacement Housing Factor Grant No:						
Federal FFY of Grant: 2025								
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 ³	
AMP 207 Jamestown	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480	1 unit	\$20,000.00				
AMP 207 Jamestown	Dwelling Unit - Interior (Mechanical) - Replace HVAC/DHW (ECM)	1480	5 units	\$10,000.00				
AMP 207 Jamestown	Dwelling Unit - Interior (Other) Section 504 Modifications	1480	1 unit	\$2,000.00				
AMP 208 Morningside	Dwelling Unit - Interior (Mechanical) - Replace Fan Coil Units, Zone Valves and Thermostats	1480	20 units	\$20,000.00				
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 210 Indian Village/Scattered Sites	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 210 Indian Village/Scattered Sites	Dwelling Unit - Exterior - Replace Entrance and Screen Doors	1480	80 units	\$200,000.00				
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	\$5,000.00				
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	\$5,000.00				
AMP 259 Hunt and Bluestone (Hunt)	Dwelling Unit - Interior (Mechanical) - Replace Domestic Water Heaters (ECM)	1480	48 units	\$50,000.00				
AMP 259 Hunt and Bluestone (Hunt)	Dwelling Unit- Exterior Repairs to Porches and Porch Stairs 807 and 811 Hunt Ave.	1480	24 units	\$80,000.00				
AMP 259 Hunt and Bluestone	Dwelling Unit - Interior (Other) - Environmental Hazard Remediation	1480		\$10,000.00				

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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: VA36P01150125 CFFP (Yes/ No): Replacement Housing Factor Grant No:		Federal FFY of Grant: 2025				
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
AMP 259 Hunt and Bluestone	Dwelling Unit - Interior (Other) Section 504 Modifications	1480	1 unit	Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
				\$1,000.00				
AMP 208 Morningside	Dwelling Unit - Interior (Appliances) - Replace Ranges	1480						
AMP 210 Indian Rock Village/Scattered Sites	Dwelling Unit - Interior (Appliances) - Replace Ranges	1480						
				\$80,000.00				
AMP 210 Indian Rock Village/Scattered Sites (S)	Dwelling Unit - Interior (Appliances) - Replace Refrigerators and Ranges	1480						
				\$60,000.00				
AMP 215 Transitional / Homeownership	Dwelling Unit - Interior (Appliances) - Replace Refrigerators and Ranges	1480						
				\$10,000.00				
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 Interior (Other) Section 504 Modifications -Common Areas (Wheelchair lifts)	1480						
				\$60,000.00				
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 (Mechanical) Replace Domestic Hot Water Boilers	1480						
				\$100,000.00				
AMP 206 Melrose	Non-Dwelling (Mechanical) - Elevator Improvements	1480						
				\$300,000.00				

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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: VA36P011501245 CFEP (Yes/ No): Replacement Housing Factor Grant No:		Federal FFY of Grant: 2025				
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	Non-Dwelling (Other) - Accessible Shelter	1480		\$1,000.00				
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				
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 (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		\$1,000.00				
AMP 259 Hunt and Bluestone	Non-Dwelling Interior (Other) Section 504 Modifications Common Areas	1480		\$1,000.00				
AMP 259 Hunt and Bluestone	Non-Dwelling Interior (Electrical, Doors) - Building Security - Bluestone (Security)	1480		\$1,000.00				
AMP 210 Indian Rock Village/Scattered Sites	Demolition	1480		\$25,000.00				

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U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0157

Part III: Implementation Schedule for Capital Fund Program

PHA Name: City of Roanoke Redevelopment and Housing Authority					Federal FFY of Grant: 2025
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/2027		x/xx/2029		
AMP 202 Lincoln	x/xx/2027		x/xx/2029		
AMP 206 Melrose	x/xx/2027		x/xx/2029		
AMP 207 Jamestown	x/xx/2027		x/xx/2029		
AMP 208 Morningside	x/xx/2027		x/xx/2029		
AMP 210 Indian Village/Scattered Sites	x/xx/2027		x/xx/2029		
AMP 215 Transitional and Homeownership	x/xx/2027		x/xx/2029		
AMP 259 Hunt and Bluestone	x/xx/2027		x/xx/2029		

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 2025	Work Statement for Year 2 FFY 2026	Work Statement for Year 3 FFY 2027	Work Statement for Year 4 FFY 2028	Work Statement for Year 5 FFY 2029
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

U.S. Department of Housing and Urban Development.

Office of Public and Indian Housing

OMB No. 2577-0157

Expires 11/30/2023

Part II: Summary (Continuation)

Page 2

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

Work Statement for Year: 1 FFY 2024	Work Statement for Year: 2 FFY 2026					Work Statement for Year: 3 FFY 2027				
	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 - Bathroom Exhaust Fans	Dwelling Unit - Interior (Mechanical)	1480	100 units	\$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	60 units	\$450,000.00
	AMP 201 Lansdowne Park - Roof Replacement	Dwelling Unit - Exterior	1480	40 units	\$360,000.00	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 Exhaust Fans	Dwelling Unit - (Mechanical)	1480	200 units	\$300,000.00
	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) (Accessibile closets 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 205 Melrose - Section 504 and Building Accessibility	Dwelling Unit - Interior (Electrical, Plumbing, Doors)	1480	1 unit	\$80,000.00	AMP 205 Melrose - Replace Elevators	Non-Dwelling Unit - Interior (Mechanical)	1480		\$150,000.00
	AMP 205 Melrose - Apartment Entrance Doors and Lockets	Dwelling Unit - Interior (Electrical, Doors) (Security)	1480		\$390,000.00	AMP 205 Melrose - Replace closed doors	Dwelling Unit - Interior	1480	80 units	\$400,000.00
	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 units	\$150,000.00
	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	\$150,000.00
	AMP 208 Monmouthside - Fan Coil Units, Thermostats, Zone Valves	Dwelling Unit - Interior (Mechanical)	1480	10 units	\$100,000.00	AMP 208 Monmouthside - Fan Coil Units, Thermostats, Zone Valves	Dwelling Unit - Interior (Mechanical)	1480	15 units	\$150,000.00
	Subtotal of Estimated Cost				\$2,090,000.00	Subtotal of Estimated Cost				\$2,845,000.00

Part II: Supporting Pages – Physical Needs Work Statement(s)										
Work Statement for Year: 1 FFY 2024		Work Statement for Year: 2 FFY 2026				Work Statement for Year: 3 FFY 2027				
See Annual Statement	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
	AMP 210 Indian/ Scattered Sites – Entrance Doors (Scattered Sites) (ECM)	Dwelling Unit - Exterior (Doors)	1480	47 units	\$100,000.00	AMP 208 Morningside - Heating Boilers	Non Dwelling Interior (Mechanical)	1480		\$225,000.00
	AMP 210 Indian/ Scattered Sites - Site Accessibility (Indian)	Dwelling Unit - Site Work (Parking Areas)	1480		\$125,000.00	AMP 210 Indian/ Scattered Sites - Site Accessibility (Scattered Sites)	Dwelling Unit - Site Work (Parking Areas)	1480		\$150,000.00
	AMP 210 Indian/Scattered Sites - Hardwood Interconnected Smoke/Carbon Monoxide Detectors	Dwelling Unit - Interior (Other)	1480	127 Units	\$100,000.00	AMP 210 Indian/ Scattered Sites - Replace Refrigerators (Scattered Sites)	Dwelling Unit - Interior (Appliances) (ECM)	1480		\$60,000.00
	AMP 210 Indian/Scattered Sites - Window Replacement (ECM) – Indian Village	Dwelling Unit - Exterior (Windows) (ECM)	1480		\$600,000.00					
	AMP 215 Transitional/Homeownership – Site Accessibility (sidewalk, exterior steps, parking areas, Section 504 modifications)	Dwelling Unit - Site Work (Parking Areas)	1480	5 units	\$5,000.00					
	AMP 259 Hunt Manor/Bluestone - (Bluestone) Hardwood Interconnected Smoke/Carbon Monoxide Detectors	Dwelling Unit (Electrical)	1480	50 units	\$140,000.00					
	AMP 259 Hunt Manor/Bluestone - Refrigerators (ECM) - Bluestone	Dwelling Unit - Interior (Appliances)	1480	76 units	\$50,000.00					
	AMP 259 Hunt Manor/Bluestone - Exterior Stairs for 807 and 811 Buildings	Dwelling Unit - Exterior	1480	12 units	\$70,000.00					
	Subtotal of Estimated Cost				\$1,190,000.00	Subtotal of Estimated Cost				\$435,000.00

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

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0157
Expires 1/13/2023

Part II: Supporting Pages – Physical Needs Work Statement(s)											Expires 1/15/2023	
Work Statement for Year: 1 FFY 2024		Work Statement for Year: 4 FFY 2028					Work Statement for Year: 5 FFY 2029					
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	\$100,000.00	AMP 201 Lansdowne – Environmental Hazards (Asbestos, Mold, Radon)	Dwelling Unit - Interior (Other)	1480	20 Units	\$200,000.00			
	AMP 201 Lansdowne Park - Bathroom Renovations (ECM) Phase 1	Dwelling Unit - Interior (Plumbing)	1480	\$500,000.00	AMP 201 Lansdowne Park - Bathroom Renovations (ECM) Phase 1	Dwelling Unit - Interior (Plumbing)	1480		\$25,000.00			
	AMP 201 Lansdowne Park - Environmental Hazards (Mold, Radon)	Dwelling Unit - Interior (Other)	1480	\$150,000.00	AMP 202 Lincoln - Kitchen Cabinet Replacement - Phase 1	Dwelling Unit - Interior	1480		\$50,000.00			
	AMP 202 Lincoln - Bathroom Renovations (ECM) Phase 1	Dwelling Unit - Interior (Plumbing)	1480	\$320,000.00	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 - Roof Replacement	Dwelling Unit - Exterior	1480	\$150,000.00	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 207 Jamestown – Bathroom Renovations (ECM)	Dwelling Unit - Interior (Plumbing)	1480	\$400,000.00	AMP 207Jamestown – Bathroom Renovations (ECM)	Dwelling Unit - Interior (Plumbing)	1480		\$400,000.00			
	AMP 2075 Jamestown – Replace Refrigerators (ECM)	Dwelling Unit - Interior (Appliances)	1480	\$120,000.00	AMP 207 Jamestown – Electrical Infrastructure Upgrades - Units	Dwelling Unit - Site Work (Electrical Distribution)	1480		\$100,000.00			
	AMP 208 Morningstar - Fan Coil Units, Zone Valves, Thermostats	Dwelling Unit - Interior (Mechanical)	1480	\$200,000.00	AMP 207 Jamestown – Electrical Upgrades - Units	Dwelling Unit - Interior (Electrical)	1480		\$25,000.00			
	AMP 210 Indian/Scattered Handwired Interconnected Smoke/Carbon Monoxide Detectors (Scattered Sites)	Dwelling Unit - Interior (Other)	1480 30 units	\$50,000.00	AMP 2075 Jamestown – Window Replacement (ECM)	Dwelling Unit - (Exterior)	1480		\$400,000.00			
	AMP 210 Indian/Scattered Sites – Upgrades Electrical Infrastructure - Indian	Dwelling Unit - Site Work (Electrical Distribution)	1480	\$400,000.00	AMP 208 Morningstar - Replace Fan Coil Units - Phase 2	Dwelling Unit - Interior (Mechanical) (ECM)	1480		\$500,000.00			
	AMP 210 Indian/Scattered Sites – Replace Refrigerators (ECM) - Indian	Dwelling Unit - Interior (Appliances)	1480	\$60,000.00	AMP 208 Morningstar - Window Replacement	Dwelling Unit - Interior (Exterior) (ECM)	1480		\$200,000.00			
	Subtotal of Estimated Cost				\$2,800,000.00	Subtotal of Estimated Cost				\$2,225,000.00		

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

Work Statement for Year: 4		Work Statement for Year: 4 FFY 2028					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 215 Transitional/Homeownership - Porch Renovations		Dwelling Unit - Exterior (Columns and Porches)	1480		\$80,000.00	AMP 210 Indian/Scattered Sites - Refrigerators (ECM) (Scattered Sites)		Dwelling Unit - Interior (Appliances)	1480		\$60,000.00
AMP 259 Hunt Manor/Bluestone Electrical Upgrades - Units - Hunt - Phase 1		Dwelling Unit - Interior (Electrical)	1480	48 Units	\$400,000.00	AMP 210 Indian/Scattered Sites - Upgrades Electrical Infrastructure - Indian		Dwelling Unit - Site Work (Electrical Distribution)	1480		\$235,000.00
						AMP 210 Indian/Scattered Sites - Indian Electrical Upgrades - Units		Dwelling Unit - Interior (Electrical)	1480		\$85,000.00
						AMP 210 Indian/Scattered Sites - HVAC Upgrades - Scattered Sites (ECM)		Non-Dwelling Unit - Interior (Mechanical)	1480	5 units	\$100,000.00
						AMP 210 Indian/Scattered Sites - Indian Entrance and Screen Doors (ECM)		Dwelling Unit - Exterior (Doors)	1480	80 units	\$325,000.00
						AMP 259 Hunt Manor/Bluestone - Refrigerators (ECM) - Bluestone		Dwelling Unit - Interior (Appliances)	1480		\$50,000.00
						AMP 259 Hunt Manor/Bluestone - Site Accessibility (sidewalks, exterior steps, parking areas, Section 504 modifications)		Dwelling Unit - Site Work (Parking Improvements and Pedestrian Paving)	1480		\$150,000.00
						AMP 259 Hunt Manor/Bluestone - Kitchen Renovations - Hunt/Bluestone		Dwelling Unit - Interior	1480		\$25,000.00
						AMP 259 Hunt Manor/Bluestone - HVAC Upgrades - (ECM)		Dwelling Unit - Interior (Mechanical)	1480		\$25,000.00
Subtotal of Estimated Cost					\$480,000.00	Subtotal of Estimated Cost					\$1,055,000.00

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	\$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

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

Development Number Name/PHA-Wide Activities	Work Categories	Description of Work	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²
AMP 201 Lansdowne	Administration	Management Fee	1410		\$93,970.25			
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			
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 258 Hunt Manor and Bluestone Park	Administration	Management Fee	1410		\$54,502.74			
Subtotal					\$400,000.00			
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 258 Hunt Manor and Bluestone Park	Contract Administration	Audit	1480		\$537.00			
Subtotal					\$4,000.00			