**Charlottesville Redevelopment and Housing Authority**
**Board of Commissioners Board Meeting**
**Monday, March 23rd, 2026 at 6:00 pm**
**City Council Chambers**

**Minutes**

The Board of Commissioners of the Charlottesville Redevelopment and Housing Authority (hereinafter "CRHA" or the "Housing Authority") held the Board Meeting at 6:00 p.m. on March 23rd, 2026, at the City Council Chambers, with Chair O'Rourke presiding.

I. **Call to Order**

Chair O'Rourke called the Board Meeting to order at approximately 6:00 p.m. on March 23rd, 2026.

**Roll Call of Commissioners**

| | Present | Absent |
|---|---|---|
| **O'Rourke, Chair** | **X** | |
| **Raudales, Commissioner** | **X** | |
| **Payne, Commissioner** | | **X** |
| **Hicks, Commissioner** | **X** | |
| **Rosenblith, Commissioner** | **X** | |
| **Clavel, Commissioner** | | **X** |

**Staff Present:**

John Sales, Executive Director
Kathleen Glenn-Matthews, Deputy Director
Maria Carey, Executive Assistance
Robert Harvey (virtual), Director of Facilities and Maintenance
TC Nicholes (virtual), Director of Finance
Michelle Crowne (virtual), Accountant
Delphine Carnes (virtual), CRHA Legal Council

**Moment of Silence:**

Chair O'Rourke called for a moment of silence.

**General Announcements / Meeting Dates / Reminders**

Safety Committee every 2nd Wednesday of the month May 13th and June10th, 2026, at 12:00p

Resident Services Committee: Quarterly on the 2nd Tuesday April 14th and July 14th, 2026, at 1:00 pm

CRHA Board Work Session: Thursday, April 9th, 2026, at 6:00 pm

CRHA Board Regular Meeting: Monday, April 27th, 2026, at 6:00pm

## II. Public Comments followed by PHAR Comments

Sophia (PHAR):

- Internship Graduation on Friday, April 17th at 6:00pm at City space
- Ongoing voter registration efforts at multiple sites
- Planning Spring Resource Fair time/date TBA

## III. Updates from Commissioners and Discussion

Commissioner Roseblith:

- Brought students to tour CRHA, PHAR, and LAJC
- The students engaged with residents and attended a redevelopment presentation

**A. Approval of Board Minutes from February 23rd, 2026,**

Commissioner Rosenblith motioned to approve, and Commissioner Hicks seconded the minutes of the Board of Commissioners meeting held on March 23rd, 2026. The "Ayes" and "Nays" were as followed. (correct last name spelling)

| | Ayes | Nays | Abstain | Absent |
|---|---|---|---|---|
| **O'Rourke, Chair** | **X** | | | |
| **Raudales, Commissioner** | **X** | | | |
| **Payne, Commissioner** | | | | **X** |
| **Hicks, Commissioner** | **X** | | | |
| **Rosenblith, Commissioner** | **X** | | | |
| **Clavel, Commissioner** | | | | **X** |

## IV. Five-Year Capital Fund Action Plan: Public Hearing:

**Brandon Collins: Redevelopment Coordinator**

- **Annual HUD Funded capital program requiring:**
  -5-year plan
  -45-day public comment period
  -Resident hearing and board approval
- **Funding Focus Areas:**
  1. **Authority-Wide**
     - Management (10%)
     - Resident career training
     - Staff training
  2. **West Haven (AMP 1)**
     - $1.3M over 5 years
     - Funds transferred to operations to maintain livability before redevelopment
  3. **Parallel Track Sites (AMP 4)**
     - $4.6M over 5 years
     - Major interior renovations (bathroom, kitchens, flooring, etc.)
     - Temporary relocation for residents during renovations
     - Future improvements:
       - Fences, awnings/porches
       - Hot water systems
       - Potential half-baths
       - Parking resurfacing
  - Resident polling confirmed the priorities align with the plan
  - No public comments
  - Public hearing closed

## V. <u>Approval of Resolution: 1501 Multifamily Revenue Bonds (Kindlewood Phase 3B)</u>

**Commissioner Hicks motioned to approve Resolution 1501, and Commissioner Raudales seconded.**

| | Ayes | Nays | Abstain | Absent |
|---|---|---|---|---|
| **O'Rourke, Chair** | **X** | | | |
| **Raudales, Commissioner** | **X** | | | |
| **Payne, Commissioner** | | | | **X** |

| | | | |
|---|---|---|---|
| **Hicks, Commissioner** | **X** | | |
| **Rosenblith, Commissioner** | **X** | | |
| **Clavel, Commissioner** | | | **X** |

## VI. Housing Director update:

**John Sales: Executive Director CRHA**

- 1,400 families on the public housing waitlist
- 127 nonpayment notices issued
- $80,000 owed (0-30 days)
- Total tenant receivables: $234,000
- $15,000 in assistance distributed
- Efforts underway to increase resident attendance at safety meetings

**Commissioner Rosenblith:**

- Requested data on eviction outcomes and mediation effectiveness

**John Sales:**

- Most cases are resolved before eviction through engagement and assistance

## VII. HCV manager update:

**John Sales: Executive Director CRHA**

- Cleanup of financial records:
  - $373,000 in unpaid balances absorbed due to age of debts (some dating to 2017)
- HUD reimbursement expected
- Remaining receivables from other housing authorities are being pursued

## VIII. Resident Services update:

**Kathleen Gleen-Matthews: Deputy Director**

- New strategies for eviction diversion (inspired by national conference)
- Resident Services Committee now meets quarterly

- First Family Self-Sufficiency (FSS) graduate celebrated
- **New programs and initiatives:**
    - Youth development programming (violence prevention focus)
    - Workforce development grant application (Youth build)
    - Food pantry exploration
    - Emergency preparedness planning underway

## IX. Public comment/PHAR comment

- **Angela Carr:**
    - Questioned the financial losses from unpaid inter-agency balances
- **John Sales:**
    - Explained limitations in recovering aged debts and HUD reimbursement process

## X. Adjournment

Commissioner Hicks motioned to adjourn the meeting at 6:59 p.m.; and Commissioner Rosenblith seconded.

| | Ayes | Nays | Absent |
|---|---|---|---|
| **O'Rourke, Chair** | **X** | | |
| **Raudales, Commissioner** | **X** | | |
| **Payne, Commissioner** | | | **X** |
| **Hicks, Commissioner** | **X** | | |
| **Rosenblith, Commissioner** | **X** | | |
| **Clavel, Commissioner** | | | **X** |

**Charlottesville Redevelopment and Housing Authority**
**Board of Commissioners Work Session**
**Thursday, March 12th, 2026 at 6:00 pm**
**City Council Chambers**

# Agenda

I. Call to Order
Roll Call of Commissioners
Moment of Silence

II. Public Comments followed by PHAR Comments

III. CFP Presentation: *Brandon Collins (Redevelopment Coordinator)* Attachment A

IV. Public Comments

V. Adjournment

# CRHA 5 Year Capital Fund Action Plan

*Presentation to CRHA Board of Commissioners*

2026-2030

March 12, 2026

# Table of Contents


I. Timeline of Activities

II. What is the Capital Fund Plan?

III. Past Projects

IV. Considerations

V. What is in the Plan?

VI. Brief Comparison and Interior Renovation Project

VII. Questions

VIII. Next Steps

# Timeline and Activities

| | |
|---|---|
| **Dec.-Jan.** | Pre-Draft Activities (including priorities poll #1) |
| **February 6** | **Publish Draft, Publish Notice** |
| **March 4-13** | Door knocking/Priorities Poll |
| **March 5** | Westhaven Resident Meeting* |
| **March 9** | Meeting with RAB (PHAR Board Meeting)* |
| **March 12** | Board of Commissioners Work Session |
| **March 17-18** | Michie, Madison, Riverside Resident Mtgs |
| **March 20** | RAB (PHAR) Comments Received |
| **March 23** | Public Hearing |
| **March 23, 2025** | Board of Commissioners Approval |

# What is the Capital Fund Plan?

- Annual distribution of funds from HUD for capital projects
- Comes in grant form
- 5 Year Action Plan 2026-2030
- HUD Requirements:
  - Must have 5 Year Action Plan
  - 45 Day Comment Period
  - Consultation with the Resident Advisory Board (RAB)
  - Written response to RAB comments
  - Public Hearing
  - Board of Commissioners Approval

# What is the Capital Fund Plan?

- Resident Advisory Board (PHAR!)
- Housing Authority **must** consult the RAB, and include responses in the submission
- Cool law → 24 CFR part 903

# What is the Capital Fund Plan?

- Anticipated Amounts:

  **Annual $1.38 Million**

  **5 Year $6.9 Million**
- Amounts <u>will</u> decrease due to Redevelopment
- Move to High Performer Status = 15% more!
- Each year has 2 years to "obligate" & 4 years to spend

# What is the Capital Fund Plan?

- Possible other funding sources:
  - AHG
  - Grants to bolster Career Opportunities
  - CDBG funds
  - City of Charlottesville CAHF
  - Additional HUD Grants ☺
- Helps to make sure we can do bigger and better projects **FASTER!!!!**
  (remember we have to get it done!)




# Parallel Track Exteriors- 57 Units $2 Million

completed 2023












# Outdoor Amenities +$1 Million- thanks AHG!

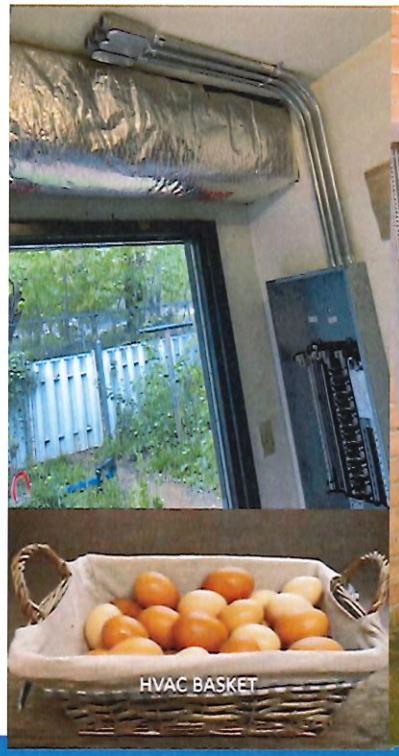
Completed 2024















# HVAC, Electric, Doors, and Appliances approx. $3 Million*

completed 2025

# Considerations

- CRHA received an extra grant from HUD to add to the 2024 allocation
- Additional $1.5 Million
- Parallel Track
  Interior Renovations- all
- We Want to Spend This Money Quickly and it must be spent on the interior renovations
- Will require multiple years worth of CFP to complete 62 homes
- This is underway
- Will be updated 2023-2025 CFP amounts to realize savings from HVAC, and accurately determine need to complete the renovation project
- We were caught up on past years numbers last year at this time
- Sticking to the general 5 year plan, updating $$$

# What is in the Plan? 2026-2030

"Authority Wide": **$1,016,613**

AMP 1 Westhaven: **$1,309,489** (transfer to operations)

AMP 4 Scattered Sites and Single Family Homes aka "Parallel Track": **$4,605,857**

| CFP TOTALS 2026-2030 5 Year Action Plan 2/5/26 | | TOTAL 5 Year $6,931,959 | 2026 $1,384,494 | 2027 $1,386,866 | 2028 $1,386,866 | 2029 $1,386,866 | 2030 $1,386,867 |
|---|---|---|---|---|---|---|---|
| Authority Wide | | $1,016,613 | $209,747 | $209,747 | $193,686 | $193,686 | $209,747 |
| Westhaven-AMP 1 | | $1,309,489 | $200,000 | $277,372 | $277,372 | $277,372 | $277,373 |
| Scattered Michie, Madison, Riverside and Single Family-AMP 4 | | $4,605,857 | $974,747 | $899,747 | $915,808 | $915,808 | $899,747 |

# What is in the Plan:
# Authority Wide 2026-2030

Administrative  Career/Section 3  Staff Training

| "Authority Wide" | 2026<br>$209,747 | 2027<br>$209,747 | 2028<br>$193,686 | 2029<br>$193,686 | 2030<br>$209,747 |
|---|---|---|---|---|---|
| Management Fee (10%) | $138,686 | $138,686 | $138,686 | $138,686 | $138,686 |
| Career Training Opportunities- 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 | $71,061 | | | $71,061 |
| Staff Training- Train of areas noted in audit | | | $55,000 | $55,000 | |

# What is in the Plan: AMP 1 Westhaven 2026-2030

- Transfer to Operations
  - insure upkeep
  - flexibility for Building Systems, Sidewalks, Lighting Etc.

| Westhaven (AMP 1) | 2026<br>$200,000 | 2027<br>$277,372 | 2028<br>$277,372 | 2029<br>$277,372 | 2030<br>$277,373 |
|---|---|---|---|---|---|
| Operations-<br>transfer of CFP funds to operations for Westhaven | $200,000 | $277,372 | $277,372 | $277,372 | $277,373 |

# PARALLEL TRACK 5 Year Plan 2026-2030
## AMP 4 Scattered Sites and Single Family Homes

| Scattered Sites (AMP 4) Riverside, Michie, Madison & Single Family Homes aka "Parallel Track" | 2026 $974,747 | 2027 $899,747 | 2028 $915,808 | 2029 $915,808 | 2030 $899,747 |
|---|---|---|---|---|---|
| Replace Interior Doors- Replace all interior doors to include closet doors and hardware. (part of the interior modernization begun in FY 2024) | $322,089 | | | | |
| Flooring Replacement- Replace all VCT tiles with LVP floor. (part of the interior modernization begun in FY 2024) | $577,658 | | | | |
| Fence Replacement- replace fences around backyards, basketball court, playground areas, and community spaces . | | $550,000 | | | |
| Install Awning over Front Porch. Install over the front and rear exterior entrance. | | $349,747 | $365,808 | | |
| Hot Water Tank Replacement- Convert tanked hot water tanks to on demand tankless hot water tank. | | | $550,000 | | |
| Half Bathroom Installation- install on first floor of townhouse style units, includes vanity, ADA commode, flooring, exhaust fan, lighting and mirror | | | | $915,808 | |
| Parking Lot Overlay and Resurfacing- to include stripping and code compliance work. | | | | | $899,747 |

# OLD PLAN 2024*-2029 with added 2024 Grant Funding

| Scattered Sites (AMP 4) Riverside, Michie, Madison & Single Family Homes aka "Parallel Track" | 2024 $2,370,582 | 2025 $891,500 | 2026 $820,439 | 2027 $820,439 | 2028 $836,530 | 2029 $836,500 |
|---|---|---|---|---|---|---|
| Entry Doors/Storm Doors- UNDERWAY | $296,611* complete | | | | | |
| Awnings/Canopies | | | | $270,439 | $286,530 | |
| Fencing for Playgrounds, Basketball Courts, Backyards | | | | $550,000 | | |
| HVAC Replacement- Replace HVAC system to include cooling system, replace heating- UNDERWAY | $609,811* complete | | | | | |
| Bathroom Modernization- vanities, commodes, flooring, lighting, exhaust, tubs, fixtures, paint. | $560,000* | | | | | |
| Relocation for Modernization | | $175,000* | | | | |
| Kitchen Modernization- Appliances (complete), cabinets, countertop, sink, lighting, flooring, paint | $904,160* | $450,000* | | | | |
| Replace Interior Doors- Replace all interior doors to include closet doors and hardware | | | $242,781* | | | |
| Interior Painting- Prepare and paint the interior of all public housing units to include all trim and doors | | $266,500* | | | | |
| Flooring Replacement- Replace all VCT tiles with LVP floor. | | | $577,658* | | | |
| Water Heater Replacement and Half Bath Install | | | | | $550,000 | $836,500 |

| Scattered Sites (AMP 4) Riverside, Michie, Madison & Single Family Homes INTERIOR RENOVATION | 2024 $1,464,160 | 2025 $891,500 | 2026 ~~$820,439~~ $974,747 |
|---|---|---|---|
| Bathroom Modernization- vanities, commodes, flooring, lighting, exhaust, tubs, fixtures, paint. | $560,000 | | |
| Kitchen Modernization- Appliances (complete), cabinets, countertop, sink, lighting, flooring, paint | $904,160 | $450,000 | |
| Replace Interior Doors- Replace all interior doors to include closet doors and hardware | | | ~~$242,781~~ $322,089 |
| Interior Painting- Prepare and paint the interior of all public housing units to include all trim and doors | | $266,500 | |
| Flooring Replacement- Replace all VCT tiles with LVP floor. | | | ~~$577,658~~ $577,658 |
| Relocation for Modernization | | $175,000 | |

# Current Project (2024-2025)

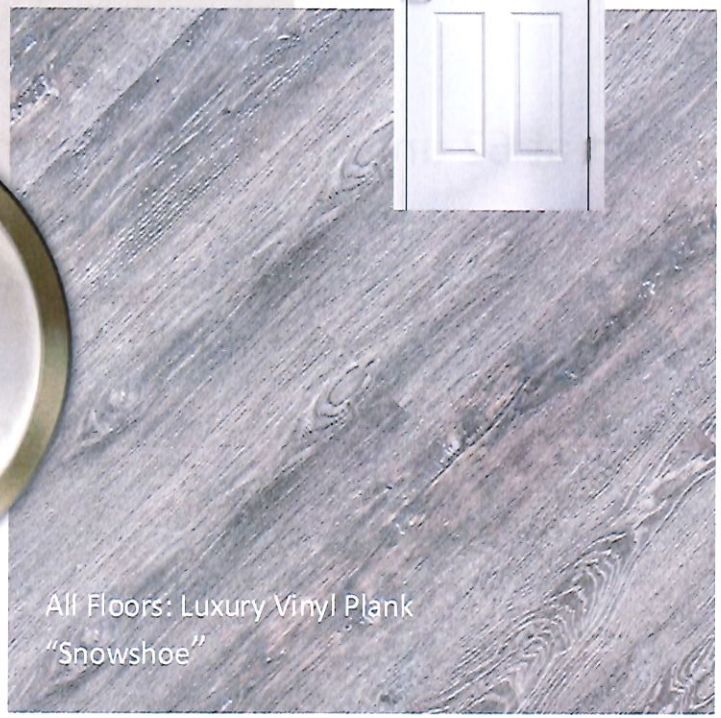
- 2 Year Interior Renovation Project at 62 units (AMP 4) utilizing additional grant funding in 2024
- Includes bathroom remodel, kitchen remodel, new floors, interior doors, paint, repairs, fittings/fixtures and relocation.
- **Begun work in 2025, anticipated to complete 62 units by end of FY 2027**

Wall paint: "Agreeable Gray"
Trim and Ceiling: White

Interior Doors: 6 Panel- Solid Core,
White w/ Brushed Nickel Lever Handle



Ceiling Lights: Integrated Lighting,
LED, "Cattleya" Round



All Floors: Luxury Vinyl Plank
"Snowshoe"

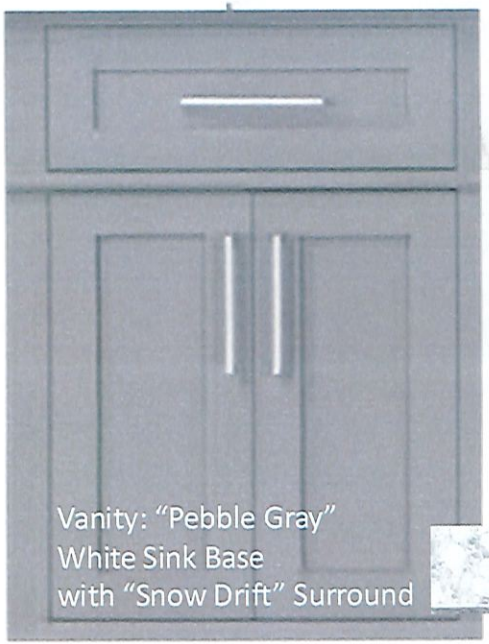




Shower Surround: "Country Gray Vein on White"- one piece
Large Shower Shelf
Removable Shower Head with Wall Bracket







Vanity: "Pebble Gray"
White Sink Base
with "Snow Drift" Surround



Vanity Light: Integrated LED




Accessories:
Delta "Everly"



Wall paint: "Agreeable Gray"
Trim and Ceiling: White

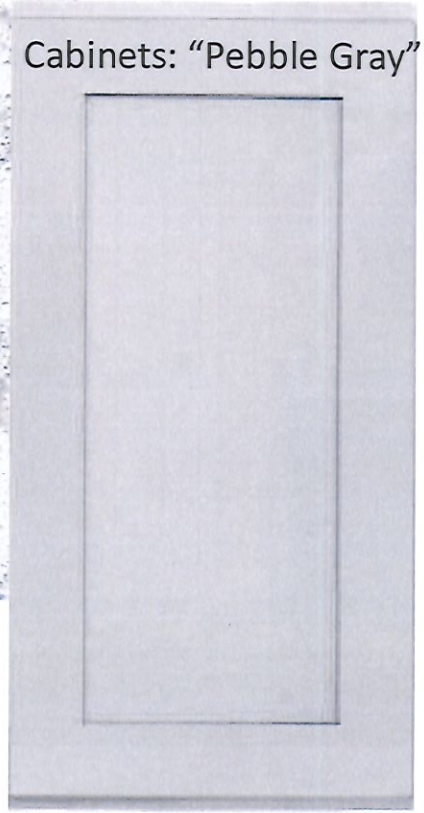


Floors: LVT "Snowshoe"

Countertop: "Snow Drift"



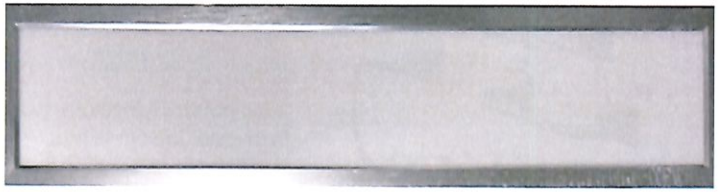
Cabinets: "Pebble Gray"

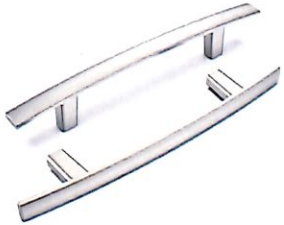







Kitchen Ceiling Light: Integrated LED Flat Panel 1' x 4'





Wall paint: "Agreeable Gray"
Trim and Ceiling: White



# QUESTIONS and COMMENTS

# Next Steps

- 45 day comment period
- Resident Meetings and Polling
- Written comments from RAB (PHAR) expected by March 20
- Public Hearing - March 23
- Board of Commissioners Approval March 23
- Submittal to HUD!

CHARLOTTESVILLE REDEVELOPMENT &
HOUSING AUTHORITY

P.O.BOX 1405

CHARLOTTESVILLE, VIRGINIA 22902

TELEPI-IONE/TfY /711: (434) 326-4672 FA,'(: (434) 971-4797

www.cvillcrha.com

Residents *FIRST!*

# CRHA

# 2026-2030

# 5 Year Capital Fund Program

# February 6, 2026

**CRHA 2026-30 5 Year Capital Fund Program Plan Public Hearing**

The Charlottesville Redevelopment & Housing Authority (CRHA) will hold a Public Hearing regarding the FY 2026-2030 Capital Fund Plan and 5 Year Action Plan, as required by HUD under 24 CFR 905. The public hearing will be held as a hybrid event via an electronic meeting platform, Zoom and in person at Charlottesville City Hall 605 East Main St., Charlottesville, VA, on Monday, March 23, at 6pm during the regularly scheduled CRHA Board of Commissioners Meeting. Members of the public may participate in person, by computer, tablet, or phone. Details for accessing this meeting will be included on CRHA's website. Individuals

who need access to a printed copy of the plan may do so by emailing collinsb@cvillerha.com or calling 434-531-1537 and asking to set up a time to view or check-out a copy of the draft. Hardcopies will be posted for public review at the CRHA Rental Offices at 1050 S 1st Street, the CRHA Resident Services Offices at 801 Hardy Drive, the Administrative Office at 500 1st St S. and the Management Office at 715 6th St SE. An electronic copy can be found at https://www.cvillerha.com/key-documents/.

Under "key documents" it is labeled "CRHA 2026-2030 DRAFT 5 Year Capital Fund Program (CFP) Plan"-Written comments will be accepted through March 20, and should be submitted to Brandon Collins, Redevelopment Coordinator, by mail to 500 S. 1st St, Charlottesville VA, 22902 or via email to collinsb@cvillerha.com. To participate virtually, please register using the link on the City of Charlottesville website homepage under "Events", click on Charlottesville Redevelopment and Housing Authority: https:/ /charlottesville.gov/

® CRHA doesnot o;scrtm;nate on1tie bas;s of race, cok>r, sex, age, ,eJ;g;oo, national orig;n, o;sabHfy, veteran status, or union affiliations in any of its federally assisted programs and activities.

II

Capital Fund Program - Five-Year Action Plan

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

**Status:** Draft **Approval Date:** **Approved By:**

Part I: **Summary**

**PHAName:** Charlottesville Redev & Housing Authority

**PHANumber:** VA016

**Locality (City/County & State)**

☐ **Original 5-Year Plan** **D Revised 5-Year Plan (Revision No:** )

| A. | Development Number and Name | Work Statement for Year I 2026 | Work Statement for Year2 2027 | Work Statement for Year3 2028 | Work Statement for Year4 2029 | Work Statement for Year5 2030 |
|---|---|---|---|---|---|---|
| | SCATIERED SITES (VAO16000004) | $974.747.00 | $899.747.00 | $915.808.00 | $915.808.00 | $899.747.00 |
| | WESTHAVEN (VAO16000001) | $200.000.00 | $277.372.00 | $277.372.00 | $277.372.00 | $277.372.00 |
| | AUTHORITY-WIDE | $209.747.00 | $209.747.00 | $193.686.00 | $193.686.00 | $209.747.00 |

Form HUD-50075.2(4/2008)

Capital Fund Program - Five-Year Action Plan

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

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

**Work Statement for Year** I 2026

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| | SCATTERED SITES (VA016000004) | | | $974.747.00 |
| ID0000161 | Replace Interior Doors(Dwelling Unit-Interior (1480)-Otlier.Dwelling Unit-Interior (1480)-Interior Doors) | Replaceall interior doors to includecloset doorsand hardware. | | $322.089.00 |
| ID0000164 | Flooring Replacement(DwellingUnit-Interior (1480)-Flooring(non routine)) | Replaceall VCT tiles with LVP floor. | | $577.658.00 |
| ID0000184 | Operating Transfer(Operations (1406)) | Operatingsupport for AMP 4 whiletliedevelopment is underredevelopment. | | $75.000.00 |
| | WESTHAVEN (VA016000001) | | | $200.000.00 |
| ID0000162 | Operations(Operations(1406)) | Publichousingoperational funds | | $200.000.00 |
| | AUTHORITY-WIDE (NAWASD) | | | $209.747.00 |

Capital Fund Program - Five-Year Action Plan

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

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

**Work Statement for Year** I 2026

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| ID0000163 | Administration(Administration (1410)-0tlier.Administration( I410)-Salaries) | CFP Management Fee | | $138.686.00 |
| ID0000165 | Career TrainingOpportunities (Management Improvement (1408)-Empowennent Activities.Management Improvement (1408)-Equal Opportunity.Management Improvement (1408}-Other) | Ill efunding 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 housingcommunities.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 | | | $1.384.494.00 |

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

**Work Statement for Year** 2 2027

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| | AUTHORITY-WIDE (NAWASD) | | | $209.747.00 |
| ID0000166 | Administration(Administration (1410)-0ther.Administration(1410)-Salaries) | CFP Management Fee | | $138.686.00 |
| ID0000168 | Career Training Opponunities (Management Improvement (1408)-Empowerment Activities.Management Improvement (1408)-Equal Opponunity.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 opponunities 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) | | | $277.372.00 |
| ID0000167 | Operations(Operations (1406)) | Public housing operational funds | | $277.372.00 |
| | SCATTERED SITES (VA016000004) | | | $899.747.00 |
| ID0000169 | Fence Replacement (Non-Dwelling Site Work (1480)-Fencing.Dwelling Unit-Site Work (1480)-Fencing) | Replace fences around back-yards. basketball court. playground areas and community spaces. | | $550.000.00 |

Capital Fund Program - Five-Year Action Plan

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

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

**Work Statement for Year** 2 2027

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| ID0000170 | Install Awning over front Porch(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc.Dwelling Unit-Exterior (1480)-Canopies.DwellingUnit-Exterior (1480)-Columns and Porches) | Installation of awning/ canopy overthe front and rear exterior entrance. | | $349.747.00 |
| | Subtotal of Estimated Cost | | | $1.386.866.00 |

Capital Fund Program - Five-Year Action Plan

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

**Work Statement for Year** 3 2028

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| | SCATTERED SITES (VA016000004) | | | $915,808.00 |
| ID0000171 | Hot Water Tank Replacement(Dwelling Unit-Interior (1480)-Mechanical) | Convert tanked hot water tanks to on demand tankless hot water tank. | | $550,000.00 |
| ID0000172 | 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 and rear exterior entrance. | | $365,808.00 |
| | AUTHORITY-WIDE (NAWASD) | | | $193,686.00 |
| ID0000173 | Administration(Administration (1410)-Other.Administration (1410)-Salaries) | CFP Management Fee | | $138,686.00 |
| ID0000175 | Staff Training(Management Improvement (1408)-Staff Training) | Train of areas noted in audit | | $55,000.00 |
| | WESTHAVEN (VA016000001) | | | $277,372.00 |

Capital Fund Program - Five-Year Action Plan

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

**Work Statement for Year** 3 2028

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| ID0000J74 | Operations(Operations (1406)) | Public housingoperational funds | | $277,372.00 |
| | Subtotal of Estimated Cost | | | $1.386.866.00 |

Capital Fund Program - Five-Year Action Plan

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

**Work Statement for Year** 4 2029

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| | WESTHAVEN (VAO1600000I) | | | $277.372.00 |
| ID0000176 | Operations(Operations (1406)) | Public housing operational funds | | $277.372.00 |
| | AUTHORITY-WIDE (NAWASD) | | | $]93,686.00 |
| ID0000177 | Staff Training(Management Improvement (1408)-Staff Training) | Train of areas noted in audit | | $55,000.00 |
| ID0000178 | Administration(Administration (1410)-0ther.Administration(1410)-Salaries) | CFP Management Fee | | $138,686.00 |
| ID0000179 | SCATTERED SITES (VA016000004) | | | $915,808.00 |
| | Half Bathroom Installation(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)-Electrical.Dwelling Unit-Interior(1480)-Flooring (non routine).Dwelling Unit-Interior (1480}-Interior Doors.Dwelling Unit-Interior (1480)-Interior Painting (non routine).Dwelling Unit-Interior(1480)-Mechanical.Dwelling Unit-Interior(1480)-Plumbing) | Install half bathroom on first floor of townhouse style units. Includes the installation of vanity. ADA commode. flooring. exhaust fan. lighting and mirror | | $915,808.00 |

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
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Part II: **Supporting Pages - Physical Needs Work Statements (s)**

**Work Statement for Year** 4 2029

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| | Subtotal of Estimated Cost | | | $1.386.866.00 |

Form HUD-50075.2(4/2008)

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

**Work Statement for Year** 5 2030

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| | AUTHORITY-WIDE (NAWASD) | | | $209,747.00 |
| ID0000180 | Administration(Administration (1410J-Other.Administration (1410)-Salaries) | CFP Management Fee | | $138,686.00 |
| 100000182 | Career TrainingOpponunities (Management Improvement (1408)-Empowerment Activities.Management Improvement (1408)-Equal Opponunity.Management Improvement (1408)-Other) | The fundingwill beused totrainpublic housing residents in order to gain a pool of residents tl1at are prepared to takeadvantage ofcareer opponunities as CRHA redevelops its publichousingcommunities.l11e programs will improve the empowennent and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs. | | $71.061.00 |
| | WESTHAVEN (VAO1600000 I) | | | $277,372.00 |
| 100000181 | Operations(Operations(1406)) | Public housing operational funds | | $277,372.00 |
| | SCATTERED SITES(VA0J6000004) | | | $899,747.00 |
| ID0000183 | ParkingLot Overlay and Resurfacing(Non-DwellingSite Work (1480)-Asphalt - Concrete-Paving.Non-Dwelling Site Work (1480)-Curb and Gutter) | Complete parking lot overlayand resurfacing to include stripping and CODE compliancework. | | $899,747.00 |

Capital Fund Program - Five-Year Action Plan

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

**Work Statement for Year** 5 2030

| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
|---|---|---|---|---|
| | Subtotal of Estimated Cost | | | $1J86.866.00 |

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
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| Part ill: **Supporting Pages - Management Needs Work Statements (s)** | |
|---|---|
| **Work Statement for Year** I 2026 | |
| **Development Number/Name**<br>**General Description of Major Work Categories** | **Estimated Cost** |
| Housing Authority Wide | |
| Administration(Administration (1410)-0ther.Administration( 1410)-Salaries) | $138,686.00 |
| Career Training Opportunities (Management Improvement (1408)-Empowerment Activities.Management Improvement (1408)-Equal Opportunity.Management Improvement (1408)-Other) | $71,061.00 |
| Subtotal of Estimated Cost | $209,747.00 |

Capital Fund Program - Five-Year Action Plan

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

**Work Statement for Year** 2 2027

| **Development Number/Name**<br>**General Description of Major Work Categories** | **Estimated Cost** |
|---|---|
| Housing Authority Wide | |
| Administration(Administration ( J 410)-0ther.Administration ( J410)-Salaries) | $138.686.00 |
| Career Training Opportunities (Management Improvement (1408)-Empowerment Activities.Management Improvement (1408)-Equal Opportunity.Management Improvement ( J408)-Other) | $71.061.00 |
| Subtotal of Estimated Cost | $209.747.00 |

Capital Fund Program - Five-Year Action Plan

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| Part ID: **Supporting Pages - Management Needs Work Statements (s)** | |
|---|---|
| **Work Statement for Year** 3 2028 | |
| **Development Number/Name**<br>**General Description of Major Work Categories** | **Estimated Cost** |
| Housing Authority Wide | |
| Administration(Administration (1410)-0ther,Administration (1410)-Salaries) | $138,686.00 |
| StaffTraining(Management Improvement (1408)-Staff Training) | $55,000.00 |
| Subtotal of Estimated Cost | $193,686.00 |

Capital Fund Program - Five-Year Action Plan

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

**Work Statement for Year** 4 2029

| **Development Number/Name**<br>**General Description of Major Work Categories** | **Estimated Cost** |
|---|---|
| Housing Authority Wide | |
| StaffTraining(Management Improvement (1408)-StaffTraining) | $55,000.00 |
| Administration(Administration (1410)-0ther.Administration ( 1410)-Salaries) | $138,686.00 |
| Subtotal of Estimated Cost | $193.686.00 |

Capital Fund Program - Five-Year Action Plan

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

**Work Statement for Year** 5 2030

| **Development Number/Name**<br>**General Description of Major Work Categories** | **Estimated Cost** |
|---|---|
| Housing Authority Wide | |
| Administration(Administration (I 410)-Other.Administration (1410)-Salaries) | $138.686.00 |
| Career Training Opportunities (Management Improvement (1408)-Empowerment Activities.Management Improvement (1408)-Equal Opportunity.Management Improvement (1408)-Other) | $71.061.00 |
| Subtotal of Estimated Cost | $209.747.00 |

# CRHA
# 5 Year Capital Fund Action Plan
# SUMMARY DRAFT
# 2026-2030



# Timeline and Activities

| | |
|---|---|
| **Dec.-Jan.** | Pre-Draft Activities {including priorities poll #1} |
| **February 6** | **Publish Draft, Publish Notice** |
| **February 9** | Meeting with RAB {PHAR Board Meeting} |
| **February 10-28** | Door knocking/Priorities Poll |
| **February 26** | Westhaven Resident Meeting* |
| **March 9** | 2nd Meeting with RAB {PHAR Board Meeting}* |
| **March 10** | S. 1st Street Resident Meeting* |
| **March -TBD** | 6th St Resident Meeting* |
| **March 12** | Board of Commissioners Work Session |
| **March 17-18** | Michie, Madison, Riverside Resident Mtgs |
| **March 20** | RAB {PHAR} Comments Received |
| **March 23** | Public Hearing |
| **March 23, 2025** | Board of Commissioners Approval |

# What is in the Plan? 2026-2030

"Authority Wide": **$1,016,613**

AMP 1 Westhaven: **$1,309,489** (transfer to operations)

AMP 4 Scattered Sites and Single Family Homes aka "Parallel Track": **$4,605,857**

| CFP TOTALS 2026-2030 5 Year Action Plan 2/5/26 | TOTAL 5 Year | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|
| | $6,931,959 | $1,384,494 | $1,386,866 | $1,386,866 | $1,386,866 | $1,386,867 |
| Authority Wide | $1,016,613 | $209,747 | $209,747 | $193,686 | $193,686 | $209,747 |
| Westhaven-AMP 1 | $1,309,489 | $200,000 | $277,372 | **$277,372** | $277,372 | $277,373 |
| Scattered Michie Madison, Riverside and Single Family-AMP 4 | $4,605,857 | $974,747 | $899,747 | $915,808 | $915,808 | $899,747 |

# What is in the Plan:
# Authority Wide 2026-2030

Administrative Career/Section 3 Staff Training

| "Authority Wide" | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|
| | $209,747 | $209,747 | $193,686 | $193,686 | $209,747 |
| Management Fee {10%) | $138,686 | $138,686 | $138,686 | $138,686 | $138,686 |
| Career Training Opportunities- The funding will be used to train public housing residents in order to gain a poo 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** | **$71,061** | | | $71,061 |
| Staff Training- Train of areas noted in audit | | | **$55,000** | **$55,000** | |

# What is in the Plan: AMP 1 Westhaven 2026-2030

- Transfer to Operations
  - insure upkeep
  - flexibility for Building Systems, Sidewalks, Lighting Etc.

| Westhaven (AMP 1) | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|
| | $200,000 | $277,372 | $277,372 | $277,372 | $277,373 |
| Operations- | $200,000 | $277,372 | $277,372 | $277,372 | $277,373 |
| transfer of CFP funds to operations for Westhaven | | | | | |

# PARALLEL TRACK 5 Year Plan 2026-2030

## AMP 4 Scattered Sites and Single Family Homes

| Scattered Sites (AMP 4) Riverside, Michie, Madison & Single Family Homes aka "Parallel Track" | 2026 $974,747 | 2027 $899,747 | 2028 $915,808 | 2029 $915,808 | 2030 $899,747 |
|---|---|---|---|---|---|
| Replace Interior Doors- Replace all interior doors to include closet doors and hardware. (part of the interior modernization begun in FY 2024) | | | | | |
| Flooring Replacement- Replace all VCT tiles with LVP floor. (part of the interior modernization begun in FY 2024) | $577,658 | | | | |
| Fence Replacement- replace fences around backyards, basketball court, playground areas, and community spaces | | $550,000 | | | |
| Install Awning over Front Porch. Install over the front and rear exterior entrance. | | $349,747 | $365,808 | | |
| Hot Water Tank Replacement- Convert tanked hot water tanks to on demand tankless hot water tank. | | | $550,000 | | |
| Half Bathroom Installation- install on first floor of townhouse style units, includes vanity, ADA commode, !I()()ring, exhaust fan, lighting and mirror | | | | $915,808 | |
| Parking Lot Overlay and Resurfacing- to include stripping and code compliance work. | | | | | $899,747 |

# Current Project (2024-2025)

- 2 Year Interior Renovation Project at 62 sites (AMP 4) utilizing additional grant funding in 2024
- Includes bathroom remodel, kitchen remodel, new floors, interior doors, paint, repairs, fittings/fixtures and relocation.
- **Begun work in 2025, anticipated to complete 62 units by end of FY 2027**