

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : The Housing Authority of the City of Newport			Locality (City/County & State)			
PHA Number: RI005			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	AUTHORITY-WIDE	\$248,436.00	\$248,436.00	\$248,436.00	\$248,436.00	\$248,436.00
	PARK HOLM (RI005000001)	\$1,221,905.00	\$1,291,087.00	\$1,209,307.00	\$976,259.00	\$1,400,368.00
	DONOVAN MANOR (RI005000005)	\$149,535.00	\$144,327.00	\$226,107.00	\$172,753.00	\$207,746.00
	CHAPEL TERRACE (RI005000002)	\$437,846.00	\$495,363.00	\$495,363.00	\$456,764.00	\$278,463.00
	SCATTERED SITE ELDERLY (RI005000004)	\$426,643.00	\$305,152.00	\$305,152.00	\$630,153.00	\$349,352.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$248,436.00
ID0059	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Grant Administration Costs		\$168,436.00
ID0534	Administration(Administration (1410)-Salaries)	Grant Administration costs, including hiring a Project Manager for E-library and mobile w/o		\$80,000.00
	PARK HOLM (RI005000001)			\$1,221,905.00
ID0062	A/E Fees and Costs (New Construction)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects, construction management, engineering, permits, consultants, legal and other costs associated with the complete demolition and new construction		\$51,309.00
ID0071	Reasonable Accomodations-HUD/504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 5 Units		\$5,309.00
ID0096	Operations(Operations (1406))	Transfer to operations		\$204,312.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0202	Replace cast iron waste lines in basements(Dwelling Unit-Interior (1480)-Plumbing)	Demolish existing failing cast iron waste lines, furnish and install new PVC lines from fixtures to to main street connection for 6 buildings.		\$18,000.00
ID0219	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0229	Replace 3 stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace 3 stoves		\$1,750.00
ID0241	Building Renovations (6 buildings)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Moderate building rehabilitation, replace roof, siding, windows, kitchens, baths, floors, walls and ceilings as needed.		\$50,000.00
ID0263	Building Construction (56 units)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Complete demolition and rebuild, mixed finance project or other redevelopment		\$821,725.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0267	Boiler Installation (5)(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and Install 5 condensing high efficiency combination boilers		\$27,500.00
ID0271	A/E Fees and Costs (6 bldgs.)(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Architects, construction management, engineering, permits, consultants, legal and other costs associated with the rehabilitation of 6 buildings		\$20,000.00
ID0312	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed. prep work, and cove base for 3 units		\$9,000.00
ID0535	Non-dwelling Interior upgrades to FGC and Senior Center(Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	Floor repairs, generator, furniture, interior and exterior painting of the administration building and rental office.		\$10,000.00
	DONOVAN MANOR (RI005000005)			\$149,535.00
ID0065	Interior upgrades to common areas(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage)	Office space expansion for 2 coordinator offices, improvements 3,000 sq. ft. community area and wellness center interior upgrades including equipment upgrades. Interior and exterior painting of administration building and rental office.		\$25,000.00
ID0090	Operations(Operations (1406))	Transfer to operations		\$73,463.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0139	Kitchen/Bath/Unit Renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, and painting. 5 units.		\$35,000.00
ID0141	Fees and Costs - Kitchens/Baths/Units(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Fees and costs for design and specifications required for the project.		\$3,500.00
ID0162	Fees and Costs - Common area upgrades(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project.		\$2,372.00
ID0224	Replace 2 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 2 refrigerators		\$1,200.00
ID0322	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed, prep work, and cove base for 3 units		\$9,000.00
	CHAPEL TERRACE (RI005000002)			\$437,846.00
ID0072	Reasonable Accomodations-HUD/504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 3 Units		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0075	Site and Building Renovations(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work	Deblois- Rehab various building and site component on 1 Buildings-Included in the project., general carpentry, mechanical, electrical, plumbing, drywall, painting, cabinetry installation, appliance installation, interior/exterior lighting, siding and roof repairs		\$40,000.00
ID0087	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0154	Boiler Installation (5)(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and Install 5 condensing high efficiency combination boilers		\$27,500.00
ID0155	Fees and Costs - Kitchens/Baths(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project.		\$15,000.00
ID0156	Kitchen/Bath/Unit Renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, and painting. 15 units.		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0157	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace 92 windows - 2 buildings.		\$46,000.00
ID0158	Fees and Costs - Window replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project.		\$4,600.00
ID0208	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0317	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed, prep work, and cove base for 3 units		\$9,000.00
ID0331	Copy of Roof replacement (2 Bldg.)(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and install new roofing on 1 building including flat roofs, approximately 3,200 sq. ft.		\$60,000.00
	SCATTERED SITE ELDERLY (RI005000004)			\$426,643.00
ID0073	Reasonable Accomodations-HUD/504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 7 Units, replace rotted steel stairway at Coddington		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0077	Site and Building Renovations-Landscaping(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Install drainage and grass in drip areas around on 5 Buildings (Edgar), parking lot expansion and paving for Edgar, Earl, Chapel, Coddington and Pond.		\$83,000.00
ID0093	Operations(Operations (1406))	Transfer to operations		\$146,352.00
ID0168	Boiler Installation (5)(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and Install 5 condensing high efficiency combination boilers		\$27,500.00
ID0169	Window Replacement A&E(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Windows)	Fees and costs for design and specifications required for the project. (Codd.)		\$3,799.00
ID0170	Fees and Costs Site and Building Renovation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Windows)	Deblois-Fees and costs for design and specifications required for the project.		\$4,500.00
ID0213	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0327	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed. prep work, and cove base for 8 units		\$24,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0376	Exterior roofing, painting, and siding work at Edgar Ct., Pond Ave., and other scattered sites.Earl Ave. - 1 building 16 units(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Roofing, painting, siding, including roof repair at Edgar Ct, Pond Ave and other scattered sites.		\$94,491.00
ID0537	Interior painting of units and common areas, exterior painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Painting Pond, Edgar, Earl, Coddington		\$20,000.00
ID0551	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install single-hung windows, 76 windows per building- 1 building (Coddington and other scattered sites).		\$1.00
	Subtotal of Estimated Cost			\$2,484,365.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$248,436.00
ID0097	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Grant Administration Costs		\$248,436.00
	CHAPEL TERRACE (RI005000002)			\$495,363.00
ID0099	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0104	Reasonable Accomodations-HUD/504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 3 Units		\$20,000.00
ID0159	Boiler Installation (5)(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and Install 5 condensing high efficiency combination boilers		\$27,500.00
ID0160	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace 92 windows - 2 buildings.		\$46,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0161	Fees and Costs - Window replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project.		\$4,600.00
ID0174	Roof replacement (Deblois)(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and install new roofing on 1 building including flat roofs, approximately 5,000 sq. ft.		\$40,000.00
ID0175	Window Replacement (Deb)(Dwelling Unit-Exterior (1480)-Windows)	Replace 76 windows - 1 building (Deblois).		\$38,000.00
ID0176	Fees and Costs - Window replacement (Deb)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project. (Deblois)		\$3,800.00
ID0190	F&I Main disconnect upgrades (5 bldgs)(Dwelling Unit-Site Work (1480)-Electric Distribution)	Replace meter pans and main service disconnects for 5 buildings		\$35,000.00
ID0209	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0246	Kitchen/Bath/Unit Renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, and painting. 15 units.		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0308	Fees and Costs - Kitchens/Baths(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project.		\$15,000.00
ID0318	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed, prep work, and cove base for 3 units		\$9,000.00
ID0330	Roof replacement (1 Bldg.)(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and install new roofing on 1 building including flat roofs, approximately 3,200 sq. ft.		\$30,000.00
	DONOVAN MANOR (RI005000005)			\$144,327.00
ID0100	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0106	Reasonable Accomodations-HUD/504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 6 Units		\$22,881.00
ID0146	Kitchen/Bath/Unit Renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, and painting. 5 units.		\$35,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0147	Fees and Costs - Kitchens/Baths/Units(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project.		\$3,500.00
ID0225	Replace 2 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 2 refrigerators		\$1,200.00
ID0323	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed. prep work, and cove base for 3 units		\$9,000.00
	SCATTERED SITE ELDERLY (RI005000004)			\$305,152.00
ID0101	Operations(Operations (1406))	Transfer to operations		\$146,352.00
ID0105	Reasonable Accomodations-HUD/504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, ADA compliant doors, handles, ramps etc for 7 Units		\$20,000.00
ID0171	Boiler Installation (5)(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and Install 5 condensing high efficiency combination boilers		\$27,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0172	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install singe-hung windows. 76 windows for final building (Codd.)		\$38,000.00
ID0173	Window Replacement A&E(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Windows)	Fees and costs for design and specifications required for the project. (Codd.)		\$3,800.00
ID0177	Roof replacement (Codd)(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Furnish and install new roofing on 2 buildings including flat roofs, approximately 3,000 sq. ft. (Codd.), replace faux chimney caps at Coddington to prevent leaking ceilings		\$35,000.00
ID0178	Roof Replacement A&E(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Windows)	Fees and costs for design and specifications required for the project. (Codd.)		\$7,500.00
ID0214	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0328	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed. prep work, and cove base for 8 units		\$24,000.00
	PARK HOLM (RI005000001)			\$1,291,087.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0102	Operations(Operations (1406))	Transfer to operations		\$204,312.00
ID0103	Reasonable Accommodations-HUD/504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 5 Units		\$20,000.00
ID0179	A/E Fees and Costs (New construction)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects, construction management, engineering, permits, consultants, legal and other costs associated with the complete demolition and new construction		\$70,000.00
ID0203	Replace cast iron waste lines in basements(Dwelling Unit-Interior (1480)-Plumbing)	Demolish existing failing cast iron waste lines, furnish and install new PVC lines from fixtures to to main street connection for 6 buildings.		\$18,000.00
ID0220	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0230	Replace 3 stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace 3 stoves		\$1,750.00
ID0264	Building Construction (56 units)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-	Complete demolition and rebuild, mixed finance project or other redevelopment		\$710,534.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing)			
ID0265	Building Renovations (6 buildings)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)	Moderate building rehabilitation, replace roof, siding, windows, kitchens, baths, floors, walls and ceilings as needed. Furnish and install exterior stairs to storage units		\$76,991.00
ID0268	Boiler Installation (5)(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and Install 5 condensing high efficiency combination boilers		\$27,500.00
ID0313	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed, prep work, and cove base for 3 units		\$9,000.00
ID0552	Relocation Costs(Contract Administration (1480)-Relocation)	Relocation Expenses of approx. 74 households.		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (RI005000002)			\$495,363.00
ID0333	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0334	Reasonable Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 3 units.		\$35,000.00
ID0335	Boiler installation(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security)	Furnish and install 5 condensing high efficiency boilers		\$12,500.00
ID0336	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace 92 windows - 2 buildings		\$46,000.00
ID0337	Fees and costs - window replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$4,600.00
ID0338	Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and install new roofing on 1 building flat roofs, approx. 5000 sq.ft.		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0339	Window replacement(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Windows)	Replace 76 windows - 1 building (Deblois)		\$38,000.00
ID0340	Fees and costs - window replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$3,800.00
ID0341	F & I Main disconnect upgrades (5 bldgs)(Dwelling Unit-Site Work (1480)-Electric Distribution)	Replace meter pans and main service disconnects for 5 buildings		\$35,000.00
ID0342	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0343	Kitchen/bath/unit renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, security cameras, and painting. 15 units		\$150,000.00
ID0344	Fees and costs - Kitchen/Baths(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$15,000.00
ID0345	F & I LVT Flooring (Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 sq. ft. LVT flooring including demo, prep work, and cove base for 3 units		\$9,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0346	Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and Install new roofing on 1 building including flat roofs, approx. 3,200 sq ft.		\$30,000.00
	DONOVAN MANOR (RI005000005)			\$226,107.00
ID0347	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0348	Reasonable Accommodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 6 units.		\$1.00
ID0349	Kitchen/bath/unit renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, and painting. 5 units		\$1.00
ID0350	Fees and costs - kitchen and baths(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$1.00
ID0351	Replace 2 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 2 refrigerators		\$1.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0358	A & E Window replacement(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Windows)	Fees and costs for design and specifications required for the project (Codd)		\$3,800.00
ID0359	Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and Install new roofing on 2 buildings including flat roofs, approx. 3,000 sq ft.		\$35,000.00
ID0360	A & E Roof replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$7,500.00
ID0361	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0362	F & I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 sq. ft. LVT flooring including demo, prep work, and cove base for 8 units		\$24,000.00
	PARK HOLM (RI005000001)			\$1,209,307.00
ID0363	Operations(Operations (1406))	Transfer to operations		\$204,312.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0370	Building renovations(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,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)	Moderate building rehabilitation, replace roof, siding, windows, kitchens, baths, floors, walls, and ceilings as needed.		\$70,930.00
ID0371	Boiler installation(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and install 5 condensing high efficiency combination boilers		\$27,500.00
ID0394	Copy of F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed. prep work, and cove base for 3 units		\$9,000.00
	AUTHORITY-WIDE (NAWASD)			\$248,436.00
ID0379	Copy of Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Administration		\$248,436.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (RI005000002)			\$456,764.00
ID0380	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0381	Reasonable Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 3 units.		\$32,000.00
ID0382	Boiler installation(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security)	Furnish and install 5 condensing high efficiency boilers		\$12,500.00
ID0383	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace 92 windows and bulkheads where needed- 2 buildings		\$25,000.00
ID0384	Fees and costs - window replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$25,000.00
ID0386	Window replacement(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Roofs)	Replace 76 windows - 1 building (Deblois)		\$38,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0387	Fees and costs - window replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$3,800.00
ID0388	F & I Main disconnect upgrades (5 bldgs)(Dwelling Unit-Site Work (1480)-Electric Distribution)	Replace meter pans and main service disconnects for 5 buildings		\$35,000.00
ID0389	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0390	Kitchen/bath/unit renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, security cameras, and painting. 15 units		\$130,000.00
ID0391	Fees and costs - Kitchen/Baths(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$15,000.00
ID0395	F & I LVT Flooring (Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 sq. ft. LVT flooring including demo, prep work, and cove base for 3 units		\$9,000.00
ID0396	Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and Install new roofing on 1 building including flat roofs, approx. 3,200 sq ft.		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0428	Training(Management Improvement (1408)-Staff Training)	Management Training to upgrade the operation of the PHA's developments and to sustain physical improvements at those developments.		\$5,000.00
ID0432	Non-dwelling (Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits)	Non-dwelling renovations		\$1.00
ID0436	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators.		\$5,000.00
ID0440	HVAC Upgrade(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Repair or replace HVAC units		\$5,000.00
ID0445	Camera upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair, replace or provide security camera where needed.		\$5,000.00
ID0449	Upgrade interior lighting(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Repair, replace or provide new interior lighting		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$248,436.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0393	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Administration		\$248,436.00
	DONOVAN MANOR (RI005000005)			\$172,753.00
ID0397	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0398	Reasonable Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 6 units.		\$1.00
ID0399	Kitchen/bath/unit renovations(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, and painting. 5 units		\$1.00
ID0400	Replace 2 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 2 refrigerators		\$1.00
ID0401	F & I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 sq. ft. LVT flooring including demo, prep work, and cove base for 3 units		\$1.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0402	Repair or replace damaged water pipes(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair or replace rotting water pipes due to electrolysis		\$1.00
ID0405	Fees and costs - kitchen and baths(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$1.00
ID0425	Parking Lot upgrade(Dwelling Unit-Site Work (1480)-Parking)	Parking Lot upgrade Amp 5		\$75,000.00
ID0426	Training(Management Improvement (1408)-Staff Training)	Management Training to upgrade the operation of the PHA's developments and to sustain physical improvements at those developments.		\$5,000.00
ID0434	Non-dwelling (Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking)	Non-dwelling renovations		\$1.00
ID0438	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators.		\$5,000.00
ID0442	HVAC Upgrade(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Repair or replace HVAC units		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0408	A & E Window replacement(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Windows)	Fees and costs for design and specifications required for the project (Codd)		\$3,800.00
ID0409	Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and Install new roofing on 2 buildings including flat roofs, approx. 3,000 sq ft.		\$35,000.00
ID0410	A & E Roof replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design and specifications required for the project		\$7,500.00
ID0411	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0412	F & I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 sq. ft. LVT flooring including demo, prep work, and cove base for 8 units		\$10,000.00
ID0423	Exterior renovations(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Exterior Renovations for Amp 4		\$200,000.00
ID0424	Interior renovations(Dwelling Unit-Interior (1480)-Appliances,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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-	Interior renovations Amp 4		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost

Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)

ID0427	Training(Management Improvement (1408)-Staff Training)	Management Training to upgrade the operation of the PHA's developments and to sustain physical improvements at those developments.		\$5,000.00
ID0433	Non-dwelling (Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking)	Non-dwelling renovations		\$1.00
ID0437	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators.		\$5,000.00
ID0441	HVAC Upgrade(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Repair or replace HVAC units		\$5,000.00
ID0446	Camera upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair, replace or provide security camera where needed.		\$5,000.00
ID0450	Upgrade interior lighting(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Repair, replace or provide new interior lighting		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0452	A & E Fees and Costs for Parking upgrade(Dwelling Unit-Site Work (1480)-Parking)	Fees for parking upgrade		\$5,000.00
ID0453	Parking Upgrades(Dwelling Unit-Site Work (1480)-Parking)	Parking upgrades and lining where needed		\$14,000.00
	PARK HOLM (R1005000001)			\$976,259.00
ID0413	Operations(Operations (1406))	Transfer to operations		\$204,312.00
ID0414	Reasonable Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc for 5 units.		\$5,000.00
ID0415	A & E Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects, construction management, engineering, permits, consultants, legal and other costs associated with the complete demolition and new construction		\$70,000.00
ID0416	Replace cast iron waste lines in basements(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Demolish existing failing cast iron waste lines, furnish and install new PVC lines from fixtures to main street connection for 6 buildings.		\$18,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0417	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0418	Replace 3 stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace 3 stoves		\$1,750.00
ID0419	Building Construction (56 units)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Complete demolition and rebuild, mixed finance project or other development		\$556,766.00
ID0420	Building renovations(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Moderate building rehabilitation, replace roof, siding, windows, kitchens, baths, floors, walls, and ceilings as needed.		\$10,930.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0421	Boiler installation(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and install 5 condensing high efficiency combination boilers		\$27,500.00
ID0422	F&I LVT flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Furnish and install up to 600 square feet of LVT flooring including demo as needed, prep work, and cove base for 3 units		\$4,000.00
ID0429	Construction Administration(Contract Administration (1480)-Other Fees and Costs)	Park Holm Mixed Finance, Rehab, and other non-dwelling projects		\$50,000.00
ID0430	Non-dwelling (Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking)	Non-dwelling renovations		\$1.00
ID0431	Training(Management Improvement (1408)-Staff Training)	Management Training to upgrade the operation of the PHA's developments and to sustain physical improvements at those developments.		\$5,000.00
ID0435	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators.		\$5,000.00
ID0439	HVAC Upgrade(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Repair or replace HVAC units		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (RI005000002)			\$278,463.00
ID0461	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0478	Non-dwelling Parking expansion and paving(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Non-dwelling renovations		\$50,000.00
ID0481	Security Camera upgrade(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair, replace or provide security camera where needed.		\$120,000.00
ID0538	Broadband infrastructure and maintenance(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Maintaining Wi-fi for campus residents		\$20,000.00
ID0539	Parking Lot Expansion, Improvement and Striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Repair or add striping to parking lot as well as parking lot expansion and improvement.		\$15,000.00
	AUTHORITY-WIDE (NAWASD)			\$248,436.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0475	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Administration		\$248,436.00
	DONOVAN MANOR (RI005000005)			\$207,746.00
ID0484	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0493	Donovan Manor Lower level renovations (Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Storage Area)	Non-dwelling renovations -Donovan Manor lower level		\$50,000.00
ID0540	Non-dwelling Parking expansion and paving(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Non-dwelling renovations		\$50,000.00
ID0541	Broadband infrastructure and maintenance(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Maintaining Wi-fi for campus residents		\$20,000.00
ID0542	Parking Lot Expension, Improvement, and Striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Repair or add striping to parking lot, as well as parking lot expansion and improvement.		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE ELDERLY (RI005000004)			\$349,352.00
ID0498	Operations(Operations (1406))	Transfer to operations		\$146,352.00
ID0507	Exterior renovations and painting(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Exterior Renovations for Amp 4, including painting		\$40,000.00
ID0508	Interior renovations and painting(Dwelling Unit-Interior (1480)-Appliances,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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Interior renovations, including painting Amp 4		\$40,000.00
ID0536	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install singe-hung windows. 76 windows per building x 1 buildings (Codd.)		\$38,000.00
ID0543	Parking Lot Expansion, Improvement, and Striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Repair or add striping to parking lot, as well as parking lot expansion and improvement.		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0544	Non-dwelling Parking expansion, improvement, and paving(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Non-dwelling renovations, as well as parking lot expansion and improvement.		\$50,000.00
ID0545	Broadband infrastructure and maintenance(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Maintaining Wi-fi for campus residents		\$20,000.00
	PARK HOLM (RI005000001)			\$1,400,368.00
ID0517	Operations(Operations (1406))	Transfer to operations		\$204,312.00
ID0523	Building Construction (approx. 41 units)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)	Complete demolition and rebuild, mixed finance project or other development. Furnish and install stairs tp storage units at Park Holm Phase 1 and 2.		\$1,049,998.00
ID0524	Building renovations to rental office(Non-Dwelling Interior (1480)-Shop,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-	Moderate building rehabilitation, replace roof, siding, windows, floors, walls, and ceilings as needed at the rental office location.		\$1.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security)			
ID0530	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators.		\$10,000.00
ID0546	Broadband infrastructure and maintenance(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Maintaining Wi-fi for campus residents		\$20,000.00
ID0547	Building Construction (approx. 51 units)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Complete demolition and rebuild, mixed finance project or other development		\$1.00
ID0548	Parking Lot Expansion, improvement, and striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Parking lot expansion, improvement, and striping.		\$15,000.00
ID0549	Relocate the maintenance garage(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction-New Construction (1480)-Administrative Building,Non-Dwelling Construction-New Construction (1480)-Shop,Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)	Construct new maintenance garage or relocate to existing building		\$86,056.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area)			
ID0550	Interior and Exterior Painting of Admin Building(Non-Dwelling Interior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking)	Paint interior offices and common areas fo the Admin building at 120B Hillside.		\$15,000.00
	Subtotal of Estimated Cost			\$2,484,365.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$168,436.00
Administration(Administration (1410)-Salaries)	\$80,000.00
Subtotal of Estimated Cost	\$248,436.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$248,436.00
Subtotal of Estimated Cost	\$248,436.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$248,436.00
Subtotal of Estimated Cost	\$248,436.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$248,436.00
Subtotal of Estimated Cost	\$248,436.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$248,436.00
Subtotal of Estimated Cost	\$248,436.00