

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 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	CHAPEL TERRACE (RI005000002)	\$565,363.00	\$356,764.00	\$278,463.00	\$278,463.00	\$854,463.00
	DONOVAN MANOR (RI005000005)	\$226,107.00	\$172,753.00	\$207,746.00	\$212,746.00	\$252,746.00
	SCATTERED SITE ELDERLY (RI005000004)	\$314,532.80	\$639,533.80	\$358,732.80	\$358,732.80	\$570,732.80
	PARK HOLM (RI005000001)	\$1,142,988.34	\$1,078,940.34	\$1,404,049.34	\$1,309,049.34	\$481,049.34
	AUTHORITY-WIDE	\$249,887.86	\$250,887.86	\$249,887.86	\$339,887.86	\$339,887.86

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (RI005000002)			\$565,363.00
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, sinks, and other ADA compliance upgrades 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 92 windows		\$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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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 Fees and Costs,Contract Administration (1480)-Other)	Fees and costs for design and specifications required for the project. 76 windows.		\$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,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Other)	Exterior renovations, kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, security cameras, doors, storm doors and painting. 15 units		\$150,000.00
ID0344	Fees and costs - Kitchen/Baths(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Exterior renovations, fees and costs for design and specifications required for the project. 15 units.		\$105,000.00
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		\$7,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0346	Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and Install new roofing on 1 building including flat roofs, approx. 3,200 sq ft.		\$10,000.00
ID0642	Relocation Costs(Contract Administration (1480)-Relocation)	Relocation expenses of approximately 40 households		\$2,000.00
	DONOVAN MANOR (RI005000005)			\$226,107.00
ID0347	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0348	Reasonable Accomodations - 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 UFA hardware, 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. 5 units.		\$1.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0351	Replace 2 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 2 refrigerators		\$1.00
ID0352	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
ID0353	Repair or replace damaged water pipes(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair or replace rotting water pipes due to electrolysis. 1 building Donovan Manor.		\$153,356.00
	SCATTERED SITE ELDERLY (RI005000004)			\$314,532.80
ID0354	Operations(Operations (1406))	Transfer to operations		\$155,732.80
ID0355	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 and ADA compliant doors, handles, UFSA hardware, ramps etc for 7 units.		\$20,000.00
ID0356	Boiler installation(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and install 5 condensing high efficiency boilers		\$27,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0357	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install single-hung windows. 76 windows for final building (Codd)		\$38,000.00
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). 76 windows.		\$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. 2 roofs.		\$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)			\$1,142,988.34

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0363	Operations(Operations (1406))	Transfer to operations		\$197,834.00
ID0364	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, UFA hardware, vision/hearing enhancements, etc for 5 units and at Florence Gray Center and other nondwelling common areas.		\$20,000.00
ID0365	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. 51 units.		\$70,000.00
ID0366	Replace cast iron waste lines in basements(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Interior (1480)-Plumbing)	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
ID0367	Replace 5 refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 refrigerators		\$3,000.00
ID0368	Replace 3 stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace 3 stoves		\$1,750.00
ID0369	Building Construction (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-	Complete demolition and rebuild, mixed finance project or other development.		\$764,974.34

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
(1480)-Tuck-Pointing,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)				
ID0370	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 units.		\$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	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
ID0643	Relocation Costs(Contract Administration (1480)-Relocation)	Relocation expenses of approximately 40 households		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$249,887.86
ID0379	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$249,887.86
	Subtotal of Estimated Cost			\$2,498,879.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (RI005000002)			\$356,764.00
ID0380	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0381	Reasonable Accomodations - HUD 504 compliance(Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),Housing Related Hazards (1480)-Hazard Controls-Other,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/shower conversions, HUD/504 compliant doors, handles, UFA hardware, 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. 92 windows.		\$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 2		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. 76 windows.		\$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)	Exterior renovations, kitchen/bath upgrades, including replacing counters, cabinets, appliances, sinks, faucets, drywall, bath exhausts, security cameras, and painting. 15 units		\$30,000.00
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 units.		\$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 2		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. 4 buildings.		\$1.00
ID0436	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators. 2 units.		\$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 4 HVAC units.		\$5,000.00
ID0445	Camera upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair, replace or provide security camera where needed. 6 units.		\$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. 6 units.		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$250,887.86

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0393	Administration - COCC(Administration (1410)-Salaries,Administration (1410)-Other)	Administration - COCC		\$249,887.86
ID0646	Acquisitions(Dwelling Unit-Development (1480)-Site Acquisition)	Purchase available and/or contiguous property for development.		\$1,000.00
	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
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 building - Donovan Manor.		\$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 building - Donovan Manor.		\$1.00
ID0425	Parking Lot upgrade(Dwelling Unit-Site Work (1480)-Parking)	Parking Lot upgrade Amp 5. Re-paving, curbing replacement, striping.		\$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 exterior landings and railings, painting and caulking(Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking)	Non-dwelling exterior renovations, 1 building Donovan Manor.		\$1.00
ID0438	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators. 1 generator.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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. 2 units.		\$5,000.00
ID0447	Camera upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair, replace or provide security camera where needed.		\$5,000.00
ID0451	Upgrade interior lighting(Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting)	Repair, replace or provide new interior lighting. 4 Units.		\$5,000.00
	SCATTERED SITE ELDERLY (RI005000004)			\$639,533.80
ID0403	Operations(Operations (1406))	Transfer to operations		\$155,732.80
ID0404	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 and ADA compliant doors, handles, ramps etc for 7 units.		\$15,000.00
ID0406	Boiler installation(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Furnish and install 5 condensing high efficiency boilers		\$27,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0407	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install single-hung windows. 76 windows for final building (Codd)		\$38,000.00
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) 76 Windows.		\$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. 2 Buildings.		\$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. 50 Units.		\$200,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Interior renovations Amp 4. 50 units.		\$100,000.00
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, exterior landings and railings, lighting, painting and caulking. 10 units.		\$1.00
ID0437	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators. 2 units.		\$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. 2 units.		\$5,000.00
ID0446	Camera upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair, replace or provide security camera where needed. 6 units.		\$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. 4 buildings		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0452	A & E Fees and Costs for Parking upgrade(Dwelling Unit-Site Work (1480)-Parking)	Fees for parking upgrade, 6 units.		\$5,000.00
ID0453	Parking Upgrades(Dwelling Unit-Site Work (1480)-Parking)	Parking upgrades and lining and striping where needed. 6 units.		\$14,000.00
	PARK HOLM (R1005000001)			\$1,078,940.34
ID0413	Operations(Operations (1406))	Transfer to operations		\$197,834.00
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 of 51 units.		\$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 2		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 (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		\$564,925.34
ID0420	Building renovations, including roof and siding(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-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	Moderate building rehabilitation, replace roof, siding, windows, kitchens, baths, floors, walls, and ceilings as needed. 1 building		\$10,930.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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. 51 units.		\$50,000.00
ID0430	Non-dwelling (Management offices, FGC, and Admin office) renovations, including landings and railings., painting and caulking(Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	Non-dwelling renovations - roof, exterior landings and railings, painting and caulking. Management offices, FGC and Admin office building.		\$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. 1 generator.		\$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. 2 Units.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0444	Camera upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair, replace or provide security camera where needed. 6 cameras.		\$5,000.00
ID0448	Upgrade interior lighting(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Repair, replace or provide new interior lighting. 5 units.		\$5,000.00
ID0645	Roof replacement admin building(Dwelling Unit-Exterior (1480)-Roofs)	Furnish and Install new roofing on admin buildings, approx. 10,000 sq ft.		\$100,000.00
ID0647	Renovations at Florence Gray center and other non-dwelling space(Non-Dwelling Exterior (1480)-Gutters - Downspouts,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)-Windows,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Non-dwelling renovations at Florence gray and other non-dwelling spaces, interior and exterior.		\$1,000.00
	Subtotal of Estimated Cost			\$2,498,879.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (RI005000002)			\$278,463.00
ID0461	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0478	Non-dwelling Parking expansion, paving, curbing, and striping(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, parking lot expansion, paving, striping and curbing.		\$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. 72 units.		\$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 re-paving.		\$15,000.00
	AUTHORITY-WIDE (NAWASD)			\$249,887.86

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0475	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$249,887.86
	DONOVAN MANOR (RI005000005)			\$207,746.00
ID0484	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0493	Donovan Manor Lower level renovations - Recreation Room(Non-Dwelling Construction-New Construction (1480)-Other,Dwelling Unit-Interior (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 Recreation Room. 2 rooms		\$50,000.00
ID0540	Non-dwelling Parking expansion, paving, striping and curbing.(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, paving, curbing and striping.		\$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 - Amp 5.		\$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 re-paving.		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE ELDERLY (RI005000004)			\$358,732.80
ID0498	Operations(Operations (1406))	Transfer to operations		\$155,732.80
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, railings, soffits, stairwells and railings. 20 units.		\$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. Kitchen cabinets, sinks and faucets. Tubs and showers. 20 units.		\$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, Re-paving, 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, striping and re-paving.		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2026			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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)			\$1,404,049.34
ID0517	Operations(Operations (1406))	Transfer to operations		\$197,834.00
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. 41 units.		\$1,050,157.34
ID0524	Building renovations to rental office(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,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-	Moderate building rehabilitation, replace roof, siding, windows, floors, walls, and ceilings as needed at the rental office location. 6 rooms.		\$1.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2026			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Doors)			
ID0530	Generator Upgrades at Florence Gray and Senior Center and other non-dwelling(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators ay Florence Gray and Senior Center, and other non-dwelling spaces.		\$10,000.00
ID0546	Broadband intrastructure and maimtenance(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)-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,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches)	Complete demolition and rebuild, mixed finance project or other development. 51 units		\$1.00
ID0548	Parking Lot Expansion, re-paving, curbing, and striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Parking lot expansion, re-paving, curbing 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. 1 building.		\$86,056.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		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 Exterior (1480)-Paint and Caulking,Non-Dwelling Interior (1480)-Other)	Paint interior offices and common areas of the Admin building at 120B Hillside. 12 rooms/offices and 3 hallways.		\$15,000.00
ID0554	Furnish and install stairs to storage units at Park Holm 1 and 2. (Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)	Furnish and install stairs to storage units at Park Holm 1 and 2. 4 units.		\$10,000.00
	Subtotal of Estimated Cost			\$2,498,879.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (RI005000002)			\$278,463.00
ID0555	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0557	Non-dwelling Parking expansion, paving, curbing, and striping(Dwelling Unit-Site Work (1480)-Parking,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Curb and Gutter)	Non-dwelling renovations, parking lot expansion, paving, striping and curbing.		\$50,000.00
ID0558	Security Camera upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Repair, replace or provide security camera where needed. 72 units.		\$120,000.00
ID0611	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 re-paving.		\$15,000.00
ID0616	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
	AUTHORITY-WIDE (NAWASD)			\$339,887.86

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0556	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$249,887.86
ID0583	Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	Replacement modems for security camera video system		\$10,000.00
ID0590	Mobil Work Order System(Management Improvement (1408)-System Improvements)	To correct deficiency in the work order process.		\$30,000.00
ID0591	5-year Physical needs assessment(Dwelling Unit-Development (1480)-Other,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Required physical needs assessment professionally done.		\$50,000.00
	DONOVAN MANOR (RI005000005)			\$212,746.00
ID0559	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0560	Donovan Manor Lower level renovations - Recreation Room(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 Recreation Room. 2 rooms		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0580	Non-dwelling Parking expansion, paving, striping and curbing.(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, paving, curbing and striping.		\$50,000.00
ID0581	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 - Amp 5.		\$20,000.00
ID0582	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 re-paving.		\$15,000.00
ID0585	Rear Exit Door redesign and replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Threshold is a trip hazard and need to replace with redesigned door.		\$5,000.00
	SCATTERED SITE ELDERLY (RI005000004)			\$358,732.80
ID0561	Operations(Operations (1406))	Transfer to operations		\$155,732.80
ID0572	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0573	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
ID0600	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, railings, soffits, stairwells and railings. 20 units.		\$40,000.00
ID0609	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. Kitchen cabinets, sinks and faucets. Tubs and showers. 20 units.		\$40,000.00
ID0618	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install singe-hung windows. 76 windows per building x 1 buildings (Codd.)		\$38,000.00
ID0619	Parking Lot Expansion, Re-paving, 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, striping and re-paving.		\$15,000.00
	PARK HOLM (RI005000001)			\$1,309,049.34

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0574	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
ID0575	Building Construction (approx. 51 units)(Dwelling Unit-Development (1480)-Other,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,Non-Dwelling Construction-New Construction (1480)-New Construction Demolition,Non-Dwelling Construction-New Construction (1480)-Other)	Complete demolition and rebuild, mixed finance project or other development, including Homeownership properties. 51 units		\$1.00
ID0576	Parking Lot Expansion, re-paving, curbing, and striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Parking lot expansion, re-paving, curbing and striping.		\$15,000.00
ID0577	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)-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area)	Construct new maintenance garage or relocate to existing building. 1 building.		\$86,056.00
ID0578	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 of the Admin building at 120B Hillside. 12 rooms/offices and 3 hallways.		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0579	Furnish and install stairs to storage units at Park Holm 1 and 2. (Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)	Furnish and install stairs to storage units at Park Holm 1 and 2. 4 units.		\$10,000.00
ID0592	Senior Center vestibule and chairs(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Community Building)	Repair or replace tiles in Senior Center vestibule and add new chairs.		\$10,000.00
ID0612	Building Construction, including Homeownership units.(approx. 41 units)(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,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. 41 units plus up to 50 Homeownership units.		\$945,157.34
ID0613	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators. 1 generator.		\$10,000.00
ID0620	Building renovations to rental office(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)-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,Non-Dwelling Interior (1480)-Shop)	Moderate building rehabilitation, replace roof, siding, windows, floors, walls, and ceilings as needed at the rental office location. 6 rooms.		\$1.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE ELDERLY (RI005000004)			\$570,732.80
ID0562	Exterior renovations and painting. Lighting upgrades.(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)-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	Exterior Renovations for Amp 4, including painting, railings, soffits, stairwells and railings. Lighting upgrades. Install or repair mailboxes. 20 units.		\$60,000.00
ID0563	Interior renovations and painting, smoke detectors.(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Fire Hazard(s),Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),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)-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)-Flooring (non routine),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)-Other,Housing Related Hazards (1480)-Clearance Examinations,Housing Related Hazards (1480)-Relocation)	Interior renovations, including painting. Amp 4. Kitchen cabinets, sinks and faucets, tubs and showers, and smoke detectors. 20 units.		\$40,000.00
ID0568	Window and door replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install single-hung windows. 76 windows per building (all locations). Furnish and install exterior doors as needed.		\$50,000.00
ID0571	Parking Lot Expansion, Re-paving, 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, striping and re-paving.		\$15,000.00
ID0599	Operations(Operations (1406))	Transfer to operations		\$155,732.80

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0630	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
ID0631	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
ID0654	Architect Design fees and costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design architect for Amp 2 buildings make-over.		\$150,000.00
ID0655	Plumbing and electrical upgrades(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Upgrade to plumbing and electrical facilities at Earl, Pond and Coddington.		\$15,000.00
ID0656	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.		\$15,000.00
	PARK HOLM (RI005000001)			\$481,049.34
ID0564	Operations(Operations (1406))	Transfer to operations		\$197,834.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2028			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0565	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. 41 units.		\$115,157.34
ID0566	Building renovations to rental office(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)-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,Non-Dwelling Interior (1480)-Shop)	Moderate building rehabilitation, replace roof, siding, windows, floors, walls, and ceilings as needed at the rental office location. 6 rooms.		\$1.00
ID0567	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators. 1 generator.		\$10,000.00
ID0632	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
ID0633	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	Complete demolition and rebuild, mixed finance project or other development. 51 units		\$1.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2028	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost

Construction - Mechanical (1480)-Security - Fire Alarm)

ID0634	Parking Lot Expansion, re-paving, curbing, and striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Parking lot expansion, re-paving, curbing and striping.		\$15,000.00
ID0635	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 Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area,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)	Construct new maintenance garage or relocate to existing building. 1 building.		\$86,056.00
ID0636	Interior and Exterior Painting of Admin Building(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Interior (1480)-Other)	Paint interior offices and common areas of the Admin building at 120B Hillside. 12 rooms/offices and 3 hallways.		\$15,000.00
ID0638	Senior Center vestibule and chairs and equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	Interior renovations, including repair or replacing tiles in Senior Center vestibule and add new chairs. Replace furniture and equipment.		\$10,000.00
ID0639	Furnish and install stairs to storage units at Park Holm 1 and 2. (Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)	Furnish and install stairs to storage units at Park Holm 1 and 2. 4 units.		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0657	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. 50 units.		\$1,000.00
ID0658	Non-dwelling (Florence Gray Center) renovations, including landings and railings., painting and caulking(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	Non-dwelling renovations - roof, exterior landings and railings, painting and caulking. Florence Gray Center.		\$1,000.00
	CHAPEL TERRACE (RI005000002)			\$854,463.00
ID0569	Broadband infrastructure and maintenance(Non-Dwelling Construction - Mechanical (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Maintaining Wi-fi for campus residents.		\$20,000.00
ID0570	Parking Lot Expansion, Improvement and Striping(Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Parking)	Repair or add striping to parking lot as well as parking lot expansion and re-paving.		\$15,000.00
ID0593	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0595	Non-dwelling Parking expansion, paving, curbing, and striping(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, parking lot expansion, paving, striping and curbing.		\$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0596	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. 72 units.		\$120,000.00
ID0648	Architect Design fees and costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design architect for Amp 2 buildings make-over.		\$150,000.00
ID0649	Building rehabilitation and exterior improvements for Amp 2(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)-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)-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)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,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	Building rehabilitation, including roofs, siding, windows, walls, ceilings, and doors as needed.		\$396,000.00
ID0650	Plumbing repairs(Dwelling Unit-Interior (1480)-Plumbing)	Replace or repair needed plumbing and updates.		\$5,000.00
ID0651	Replace or install smoke detectors(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Replace and install smoke detectors where needed.		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0652	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.		\$15,000.00
	DONOVAN MANOR (RI005000005)			\$252,746.00
ID0597	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0598	Donovan Manor Lower level renovations - Recreation Room(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 Recreation Room. 2 rooms		\$50,000.00
ID0625	Rear Exit Door redesign and replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Threshold is a trip hazard and need to replace with redesigned door.		\$5,000.00
ID0627	Non-dwelling Parking expansion, paving, striping and curbing.(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, paving, curbing and striping.		\$50,000.00
ID0629	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 re-paving.		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0641	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 - Amp 5.		\$20,000.00
ID0659	Plumbing repairs(Dwelling Unit-Interior (1480)-Plumbing)	Replace or repair needed plumbing and updates.		\$5,000.00
ID0660	Replace or install smoke detectors(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	Replace and install smoke detectors where needed.		\$10,000.00
ID0661	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.		\$15,000.00
ID0662	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install single-hung windows. 10 windows per building (all locations).		\$10,000.00
	AUTHORITY-WIDE (NAWASD)			\$339,887.86
ID0601	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$249,887.86

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0624	Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	Replacement modems for security camera video system		\$10,000.00
ID0626	Mobil Work Order System(Management Improvement (1408)-System Improvements)	To correct deficiency in the work order process.		\$30,000.00
ID0640	Housing Production(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Housing production - acquisition, Rehab., and or new construction. 100 units.		\$45,000.00
ID0653	Fees and Costs - Housing Production(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Architect and consultants' fees and costs associated with housing production.		\$5,000.00
	Subtotal of Estimated Cost			\$2,498,879.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	\$249,887.86
Subtotal of Estimated Cost	\$249,887.86

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - COCC(Administration (1410)-Salaries,Administration (1410)-Other)	\$249,887.86
Acquisitions(Dwelling Unit-Development (1480)-Site Acquisition)	\$1,000.00
Subtotal of Estimated Cost	\$250,887.86

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	\$249,887.86
Subtotal of Estimated Cost	\$249,887.86

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	\$249,887.86
Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	\$10,000.00
Mobil Work Order System(Management Improvement (1408)-System Improvements)	\$30,000.00
5-year Physical needs assessment(Dwelling Unit-Development (1480)-Other,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	\$50,000.00
Subtotal of Estimated Cost	\$339,887.86

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	\$249,887.86
Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	\$10,000.00
Mobil Work Order System(Management Improvement (1408)-System Improvements)	\$30,000.00
Housing Production(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$45,000.00
Fees and Costs - Housing Production(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$5,000.00
Subtotal of Estimated Cost	\$339,887.86