

**U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF PUBLIC AND INDIAN HOUSING**



DRAFT ANNUAL PLAN FOR FISCAL YEAR 2026

PUBLIC HEARING IS SCHEDULED FOR JANUARY 5, 2026

Annual PHA Plan
(Standard PHAs and
Troubled PHAs)

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing

OMB No. 2577-0226
Expires: 09/30/2027

DRAFT FOR PUBLIC COMMENT
NOVEMBER 14, 2025 – DECEMBER 29, 2025

Purpose. The 5-Year and Annual PHA Plans provide a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services. They also inform HUD, families served by the PHA, and members of the public of the PHA's mission, goals, and objectives for serving the needs of low-, very low-, and extremely low- income families.

Applicability. The Form HUD-50075-ST is to be completed annually by STANDARD PHAs or TROUBLED PHAs. PHAs that meet the definition of a High Performer PHA, Small PHA, HCV-Only PHA or Qualified PHA do not need to submit this form. Note: PHAs with zero public housing units must continue to comply with the PHA Plan requirements until they closeout their Section 9 programs (ACC termination).

Definitions.

- (1) **High-Performer PHA** – A PHA that owns or manages more than 550 combined public housing units and housing choice vouchers, and was designated as a high performer on both the most recent Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) assessments if administering both programs, or PHAS if only administering public housing.
- (2) **Small PHA** - A PHA that is not designated as PHAS or SEMAP troubled, that owns or manages less than 250 public housing units and any number of vouchers where the total combined units exceed 550.
- (3) **Housing Choice Voucher (HCV) Only PHA** - A PHA that administers more than 550 HCVs, was not designated as troubled in its most recent SEMAP assessment and does not own or manage public housing.
- (4) **Standard PHA** - A PHA that owns or manages 250 or more public housing units and any number of vouchers where the total combined units exceed 550, and that was designated as a standard performer in the most recent PHAS or SEMAP assessments.
- (5) **Troubled PHA** - A PHA that achieves an overall PHAS or SEMAP score of less than 60 percent.
- (6) **Qualified PHA** - A PHA with 550 or fewer public housing dwelling units and/or housing choice vouchers combined and is not PHAS or SEMAP troubled.

A.	PHA Information.																										
A.1	PHA Name: The Housing Authority of the City of Newport PHA Code: RI005 PHA Type: ☒ Standard PHA ☐ Troubled PHA PHA Plan for Fiscal Year Beginning: (MM/YYYY): 04/01/2026 PHA Inventory (Based on Annual Contributions Contract (ACC) units at time of FY beginning, above) Number of Public Housing (PH) Units 748 Number of Housing Choice Vouchers (HCVs) 621 Total Combined Units/Vouchers 1369 PHA Plan Submission Type: ☒ Annual Submission ☐ Revised Annual Submission Public Availability of Information. PHAs must have the elements listed below readily available to the public. A PHA must identify the specific location(s) where the proposed PHA Plan, PHA Plan Elements, and all information relevant to the public hearing and proposed PHA Plan are available for inspection by the public. At a minimum, PHAs must post PHA Plans, including updates, at each Asset Management Project (AMP) and main office or central office of the PHA. PHAs are strongly encouraged to post complete PHA Plans on their official website. PHAs are also encouraged to provide each resident council a copy of their PHA Plans. The Annual Plan has been made available on the agency's website (www.newporthousing.org), at Newport City Hall, and a copy has been provided to the Newport Residents Council. ☐ PHA Consortia: (Check box if submitting a Joint PHA Plan and complete table below) <table border="1"><thead><tr><th rowspan="2">Participating PHAs</th><th rowspan="2">PHA Code</th><th rowspan="2">Program(s) in the Consortia</th><th rowspan="2">Program(s) not in the Consortia</th><th colspan="2">No. of Units in Each Program</th></tr><tr><th>PH</th><th>HCV</th></tr></thead><tbody><tr><td>Lead PHA:</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>	Participating PHAs	PHA Code	Program(s) in the Consortia	Program(s) not in the Consortia	No. of Units in Each Program		PH	HCV	Lead PHA:																	
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B.	Plan Elements																																										
B.1	Revision of Existing PHA Plan Elements. (a) Have the following PHA Plan elements been revised by the PHA? <table border="0"> <tr> <td>Y</td> <td>N</td> <td></td> </tr> <tr> <td>☐</td> <td>☒</td> <td>Statement of Housing Needs and Strategy for Addressing Housing Needs</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Deconcentration and Other Policies that Govern Eligibility, Selection, and Admissions.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Financial Resources.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Rent Determination.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Operation and Management.</td> </tr> <tr> <td>☐</td> <td>☒</td> <td>Grievance Procedures.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Homeownership Programs.</td> </tr> <tr> <td>☐</td> <td>☒</td> <td>Community Service and Self-Sufficiency Programs.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Safety and Crime Prevention.</td> </tr> <tr> <td>☐</td> <td>☒</td> <td>Pet Policy.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Asset Management.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Substantial Deviation.</td> </tr> <tr> <td>☒</td> <td>☐</td> <td>Significant Amendment/Modification</td> </tr> </table> (b) If the PHA answered yes for any element, describe the revisions for each revised element(s): Deconcentration and Other Policies that Govern Eligibility, Selection, and Admissions. 1. Offline Units: HACN plans to seek HUD approval to take Park Holm unrenovated units and/or possibly up to 3 other HACN units offline for non-dwelling use including, but not limited to i) Special Use Self-Sufficiency activities; ii) Special Use Other Resident Amenities; iii) Administrative Use; iv) Resident Amenities; or v) Non-dwelling other/unauthorized. HACN plans to demolish and rebuild the Park Holm Management Office and Park Holm Senior Center which will necessitate the relocation of staff offices, the resident council office, and Senior Center office and activities. Since Park Holm V completes the 1-for-1 replacement of Park Holm units, 8 apartments in Park Holm will remain unrenovated until demolished. These 8 apartments can be used for Administrative and Resident space subject to HUD approval. Up to 3 apartments outside of Amp 1 Park Holm will also be considered for use, if needed. 2. Site-Based Waiting Lists: HACN plans to create site-based waiting lists for all properties in its portfolio and for Project Based Voucher assisted apartments so that applicants have a greater choice in where they wish to live. Existing applicants would be sent an application update form to check off any and all waiting lists they would like to remain on and would be removed from lists that are not of interest to them. Financial Resources (*see attached) HACN has updated the planned financial resources for 2026, which is attached. Rent Determination (*see attached) HUD published the 2026 Fair Market Rents (FMRs) which have increased from the 2025 FMRs. HACN uses the FMRs to determine the 2026 Flat Rents (80% of the Fair Market Rents) and 2026 Voucher Payment Standards (HACN adopted Payment Standards up to 110% of FMR). The 2026 Fair Market Rents, Flat Rents, and Payment Standards are attached. Operations & Management 1. HOTMA-In accordance with HUD regulations, implement HOTMA, unless delayed. 2. HOTMA INSPECTIONS - Voucher Program a. HUD delayed the implementation of National Standards for the Physical Inspection of Real Estate (NSPIRE) for the HCV Program to at least 2/1/2027. b. HACN will begin planning for biennial HCV inspections.	Y	N		☐	☒	Statement of Housing Needs and Strategy for Addressing Housing Needs	☒	☐	Deconcentration and Other Policies that Govern Eligibility, Selection, and Admissions.	☒	☐	Financial Resources.	☒	☐	Rent Determination.	☒	☐	Operation and Management.	☐	☒	Grievance Procedures.	☒	☐	Homeownership Programs.	☐	☒	Community Service and Self-Sufficiency Programs.	☒	☐	Safety and Crime Prevention.	☐	☒	Pet Policy.	☒	☐	Asset Management.	☒	☐	Substantial Deviation.	☒	☐	Significant Amendment/Modification
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	Homeownership Programs 1. Acquisition/Development HACN will expand opportunities for Homeownership, including, but not limited to providing homebuyer education funds, downpayment assistance funds, construction write-downs, and soft second mortgages as allowed by HUD. HACN will also consider purchasing existing land and properties for homeownership. Safety & Crime Prevention HACN supports Occupancy by Management as part of its crime prevention and safety efforts in addition to on-site police substations, security camera systems and other technology enhancements. HACN will continue to seek HUD approval for Occupancy by Management in order to increase safety, program integrity, and establish greater community connections with staff and residents of the neighborhood. Significant Amendment/Modification (*see attached) HACN has updated its definition of Significant Amendment/Modification to provide additions of non-emergency and non-urgent Capital Fund Program work items of more than \$250,000 per project; not included in the current CFP Annual Statement or CFP 5-Year Action Plan, and excluding projects arising out of federally declared major disasters. Urgent and emergency items of any amount are not considered a significant amendment/modification to the CFP Annual Statement or CFP 5-Year Action Plan. (c) The PHA must submit its Deconcentration Policy for Field Office review.
	In conformance with QHWRRA and HUD's Final Rule, 24CFR Part 903.7 (c) (2) with respect to deconcentration of very low-income families and income mixing, the Authority certifies that: 1. The income mix is consistent with the requirements for deconcentration of poverty and income mixing, despite the categorization of the covered developments as above and below the Established Income Range; and 2. The income mix of such development or developments is consistent with and furthers the locally determined goals of the PHA's Annual and Five-Year Plans.
B.2	New Activities. • Does the PHA intend to undertake any new activities related to the following in the PHA's current Fiscal Year? • Y ☐ N ☒ • X ☐ Hope VI or Choice Neighborhoods. • X ☐ Mixed Finance Modernization or Development. • X ☐ Demolition and/or Disposition. • X ☐ Conversion of Public Housing to Tenant Based Assistance. • X ☐ Conversion of Public Housing to Project-Based Assistance under RAD. • X ☐ Project Based Vouchers. • X ☐ Units with Approved Vacancies for Modernization. • X ☐ Other Capital Grant Programs (i.e., Capital Fund Community Facilities or Emergency Safety & Security Grants). (b) If any of these activities are planned for the current Fiscal Year, describe the activities. For new demolition activities, describe any public housing development or portion thereof, owned by the PHA for which the PHA has applied or will apply for demolition and/or disposition approval under section 18 of the 1937 Act under the separate demolition/disposition approval process. If using Project-Based Vouchers (PBVs), provide the projected number of project-based units and general locations, and describe how project basing would be consistent with the PHA Plan.
	HACN will consider applying for <u>HOPE VI or Choice Neighborhoods</u> as part of its housing preservation and production efforts. HACN will pursue <u>mixed finance activities</u> to complete the redevelopment of Park Holm and for other properties if appropriate after further analysis. Park Holm 5 (45 apartments); Park View Terrace (approximately 51 apartments with Management Office space, Newport Residents Council Office space, Senior Center Office and Activity space and other community space). Homeownership (up to 60 homes).

HACN will pursue **Aging-In-Place services**, included assisted living services and/or **Designated Housing Plans for the Elderly**, at one or more elderly/disabled housing communities, including one or more, but not all sites at AMP 4 (Scattered Sites), and/or AMP 5 (Donovan Manor), and/or Park View Terrace.

HACN will submit **demolition/disposition applications** to complete the redevelopment of Park Holm

- a) Park Holm 5B – Demol/dispo the 3 remaining Park Holm residential buildings (8 units)
- b) Park View Terrace – Demo/Dispo of Park Holm Management Office & Park Holm Senior Center and rebuild 51 apartments with Management office space, Newport Residents Council office space, Senior Center office space, other community space.
- c) Homeownership- Dispo HACN owned vacant land to build up to 60 new homes and consider Demo and/or Dispo of Administration Building for Mixed-Use Housing with Admin Office and Maintenance Garage.
- d) We will consider disposition applications for vacant land, and non-dwelling space, including office building/space, to allow for the creation of additional housing opportunities and community and supportive services and/or other commensurate public benefit activities.

HACN intends to **convert its public housing units to RAD units**. We will convert to ACC units to PBV RAD units with Trinity Management for at least 31 units in Phase I over the next fiscal year and up to all 132 public housing units at Newport Heights in future years. HACN intends to use RAD as a housing preservation tool for some or all of its Public Housing units in our elderly/disabled apartment communities in AMP 2 (Chapel Terrace & DeBlois), AMP 4 (Scattered Sites), AMP 5 (Donovan Manor) and the ACC/Tax Credit units in Park Holm based on a RAD feasibility analysis.

HACN will use **Project Based Vouchers (PBVs)** to preserve and produce affordable housing opportunities for families, including, but not limited to:

- a) 40 PBVs in Park Holm 5
- b) up to 50 PBVs in Park View Terrace.
- c) Up to 132 PBVs in Newport Heights through RAD and/or other housing preservation programs
- d) Approximately 50 PBVs throughout RI in partnership with the Public Housing Association of RI, RI Housing, the RI State Executive Office of Housing and/or other development partners.

HUD Restore-Rebuild

HACN will work with its partners to advance affordable housing opportunities throughout the State of RI utilizing its Faircloth authority and RAD subject to HUD rules and regulations.

HACN will submit units for **Approved Vacancies for Modernization**, including Park Holm Phase 5's eight (8) unrenovated units that do not yet have a demo/dispo application submitted. (We are also considering these 8 units for offline Administrative & Resident Amenity use.) In addition, HACN will consider units in the elderly/disabled housing communities that are in need of modernization, including AMP 4 (Scattered Sites) and AMP 5 (Donovan Manor), as needed.

HACN intends to apply for any funds made available for **Capital Fund Community Facilities Grants** for renovations to the Florence Gray Community Learning Center, Donovan Manor Wellness Center, Park Holm Senior Center and other community space. We intend to apply for any **Emergency Safety & Security Grants** for security enhancements at all properties.

B.3

Progress Report.

Provide a description of the PHA's progress in meeting its Mission and Goals described in the PHA 5-Year Plan.

Development and Redevelopment:

The Park Holm Revitalization Program completed construction of its 4th phase of redevelopment which completes 218 of 262 apartments. This has been a highly successful and transformative community revitalization program. We are now closing on the 5th phase of Park Holm, the last of the preservation component of Park Holm and demolition is currently underway. We plan to begin a new production component with a planned 6th phase known as Park View Terrace, which includes approximately 51 new one-bedroom apartments in a mixed-use building including residences, office space, and community space for the Newport Residents Council and Park Holm Senior Center.

In addition, we completed the interior renovations of all 68 apartments at Chapel Terrace in the last 3 years and are now working with an architect on the exterior renovation designs.

Homeownership Opportunities:

The Housing Authority completed 3 Phases of Homeownership Programs, including 2 Lease-to-Purchase Homeownership Programs, for a total of 15 Homes. We engaged an architect to plan for up to 60 additional homes and they are currently working on the design and site plan.

Expanding Housing Opportunities:

HACN continues to explore neighborhood revitalization efforts, supportive housing, market rate housing, mixed-use housing, modular housing, and energy efficient building initiatives on a regular basis as part of our ongoing development goals.

Operations and HCV:

The Housing Authority continues to advance its technology application, including the use of the HACN website where customers can obtain housing applications, check waiting list status, respond to Request for Proposals, and more. We received proposals for digitization of files and plan to begin this project in 2026. We participated in software demonstrations for full service online portal systems for community facing program operations and are in discussions with a consultant to move this project forward.

HACN earned "HUD Standard Performer" designation status in the HCV Section 8 Program and in the Public Housing Program.

Energy Efficiency:

HACN entered into a solar net metering program that kicked off in late 2025 to supplement our 2013 Energy Performance Contract to realize greater energy efficiency and cost savings. We continue to participate in private energy contracts for additional cost savings measures.

Community and Supportive Service (CSS) Programs:

-Broadband-Free high-speed reliable wi-fi has been provided to residents of nearly all HACN-owned apartments and is continuing to expand through various broadband funding opportunities.

-Florence Gray Community Learning Center- We secured a \$7.5 Million investment for renovations to our community center for health, education, and employment programs. It builds upon earlier investments made available through CDBG grants and other private funds.

	-Aging in Place Services-Wellness activities continued at Donovan Manor through partnerships with the Edward King House Sr. Center, Salve Regina University and Newport County Mental Health. -Park Holm Resident Services-We closed out a contract with the East Bay Community Action Program to provide resident services at Park Holm through a RI Housing funded LIHTC supportive services grant. -Non-dwelling Space- we continue to maximize non-dwelling space with leases at the Florence Gray Center, and Donovan Manor for resident services programs. Space continues to be provided to the Newport Police Department for the operation of 2 substations, one at Park Holm (family housing community) and one at Pond Avenue (elderly housing community). Faircloth to RAD: HACN will consider combining non-dwelling space with residential space including, but not limited to, the Park Holm Management Office, the Park Holm Senior Center, and community space at Edgar Court, Pond Avenue, and Donovan Manor. In addition, HACN will explore Faircloth to RAD for any development opportunities within the agency or with other housing organizations for
B.4	Capital Improvements. Include a reference here to the most recent HUD-approved 5-Year Action Plan in EPIC and the date that it was approved. 2025-2029 Five Year Action Plan approved by HUD on 8/12/2025. 2026-2030 Five Year Capital Fund Action Plan included with this submission.
B.5	Most Recent Fiscal Year Audit. (a) Were there any findings in the most recent FY Audit? Y ☐ N ☐ X ☐ (FYE 2024) (b) If yes, please describe: 1) Internal Controls over Financial Reporting
C.	Other Document and/or Certification Requirements.
C.1	Resident Advisory Board (RAB) Comments. (a) Did the RAB(s) have comments to the PHA Plan? Y ☐ N ☐ (b) If yes, comments must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the RAB recommendations and the decisions made on these recommendations. Public comment period 11/14/25 – 12/29/25. Comments pending and will be included.
C.2	Certification by State or Local Officials. Form HUD-50077-ST, Certification by State or Local Officials of PHA Plans Consistency with the Consolidated Plan, must be submitted by the PHA as an electronic attachment to the PHA Plan. Pending – to be provided.
C.3	Civil Rights Certification/ Certification Listing Policies and Programs that the PHA has Revised since Submission of its Last Annual Plan. Form HUD-50077-ST-HCV-HP, PHA Certifications of Compliance with PHA Plan, Civil Rights, and Related Laws and Regulations Including PHA Plan Elements that Have Changed, must be submitted by the PHA as an electronic attachment to the PHA Plan. Pending – to be provided.

C.4	Challenged Elements. If any element of the PHA Plan is challenged, a PHA must include such information as an attachment with a description of any challenges to Plan elements, the source of the challenge, and the PHA's response to the public. (a) Did the public challenge any elements of the Plan? Y N ☐ ☐ If yes, include Challenged Elements. Public comment period 11/14/25 – 12/29/25. Any comments received will be included.				
C.5	Troubled PHA. (a) Does the PHA have any current Memorandum of Agreement, Performance Improvement Plan, or Recovery Plan in place? Y N N/A ☐ ☒ ☐ (b) If yes, please describe: N/A				
D.	Affirmatively Furthering Fair Housing (AFFH).				
D.1	Affirmatively Furthering Fair Housing (AFFH). Provide a statement of the PHA's strategies and actions to achieve fair housing goals outlined in an accepted Assessment of Fair Housing (AFH) consistent with 24 CFR § 5.154(d)(5). Use the chart provided below. (PHAs should add as many goals as necessary to overcome fair housing issues and contributing factors.) Until such time as the PHA is required to submit an AFH, the PHA is not obligated to complete this chart. The PHA will fulfill, nevertheless, the requirements at 24 CFR § 903.7(o) enacted prior to August 17, 2015. See Instructions for further detail on completing this item. <table border="1" data-bbox="250 1062 1521 1394"> <tr> <td data-bbox="250 1062 1521 1142">Fair Housing Goal: N/A</td></tr> <tr> <td data-bbox="250 1142 1521 1394"><u>Describe fair housing strategies and actions to achieve the goal</u></td></tr> </table> <table border="1" data-bbox="250 1415 1521 1667"> <tr> <td data-bbox="250 1415 1521 1478">Fair Housing Goal: N/A</td></tr> <tr> <td data-bbox="250 1478 1521 1667"><u>Describe fair housing strategies and actions to achieve the goal</u></td></tr> </table>	Fair Housing Goal: N/A	<u>Describe fair housing strategies and actions to achieve the goal</u>	Fair Housing Goal: N/A	<u>Describe fair housing strategies and actions to achieve the goal</u>
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ELEMENT #2: FINANCIAL RESOURCES:
2026 Planned Sources and Uses

Sources	Planned \$	Planned Uses
1. Federal Grants (FY 2026 grants)		
a) Public Housing Operating Fund	\$2,186,229	
b) Public Housing Capital Fund	\$2,357,943	
e) Annual Contributions for Section 8 Tenant-Based Assistance	\$7,830,617	
f) Public Housing Drug Elimination Program (including any Technical Assistance funds)	\$0	
g) Resident Opportunity and Self-Sufficiency Grants	\$0	
h) Community Development Block Grant	\$313,930	FGC Renovations
Other Federal Grants (list below)		
2. Prior Year Federal Grants (unobligated funds only) (list below)		
RI01P005501-23	\$61,169	CFP
RI01P005501-24	\$198,819	CFP
RI01P005501-25	\$1,705,847	CFP
Sub-total Unobligated Federal Grants	\$1,965,835	CFP
3. Public Housing Dwelling Rental Income	\$1,827,976	PH Operations
4. Other income		
Investment Income S8		S8 Operations
Other Government Grants		PH Operations (Acct. 70800)
Fraud Collection S8	\$5,020	S8 Operations
Other Revenue	\$205,400	PH & S8 Operations
S8 Port Fees	\$12,000	S8 Operations
4. Non-federal sources (list below)		
Rhode Island House and Senate	\$6,000	Community Engagement, Park Holm Sr. Center & FGC
RI Office of Healthy Aging	\$5,000	Elderly Services
RI Office of Healthy Aging	\$14,166	Security Services
City of Newport - Civic Grant		
Total Resources	\$16,730,116	

2026 ANNUAL PLAN – ELEMENT: RENT DETERMINATION

2026 Fair Market Rents – Public Housing Flat Rents – Voucher Payment Standards

Bedroom Size	2026	80% of 2026 Fair Market Rents =	2026 Housing Choice Voucher (HCV)
	Fair Market Rents	Public Housing Flat Rents	Payment Standards (Up to 110% FMR)
0	\$1752	\$1401	\$1927
1	\$1764	\$1411	\$1940
2	\$2314	\$1851	\$2545
3	\$3131	\$2504	\$3444
4	\$3595	\$2876	\$3954
5	\$4134	\$3307	\$4547
6	\$4673	\$3738	\$5140

2026 Annual Plan – Elements
Operations & Management; Homeownership and Eligibility, Selection & Admissions,

1	HCV Program	HCV Administrative Plan	Operations & Management: INSPECTIONS - HUD delayed the implementation of National Standards for the Physical Inspection of Real Estate (NSPIRE) for the HCV Program to February 1, 2027. - HACN still intends to move toward biennial inspections.
2	Homeownership Program	Homeownership Program	Homeownership Program To increase access to affordable homeownership opportunities we plan to pursue Section 32, Section 8, Lease-to-Purchase, Condo, Deed Restricted, and other programs to help low-moderate income households realize the dream of homeownership.
3	Public Housing, Tax Credit and Homeownership Programs	ACOP, Admin Plan, Tax Credit Mgt Plans, Homeownership	Site-Based Waiting Lists The Housing Authority will continue to work toward site-based waiting lists for all programs and properties.
4	Public Housing Program	ACOP	Offline Units In order to accommodate the temporary relocation of the Park Holm Management Office, the Newport Residents Council, and the Park Holm Senior Center to allow for the construction of Park View Terrace, HACN plans to seek HUD approval to take the Park Holm unrenovated units and/or possibly up to 3 other HACN units offline for non-dwelling use including, but not limited to i) Special Use Self-Sufficiency activities; ii) Special Use Other Resident Amenities; iii) Administrative Use; iv) Resident Amenities; or v) Non-dwelling other/unauthorized. HACN plans to demolish and rebuild the Park Holm Management Office and Park Holm Senior Center which will necessitate the relocation of staff offices, the resident council office, and the Senior Center. Park Holm Phase 5 completes the 1-for-1 replacement of all Park Holm units but we have left 3 buildings on the site for now which are slated for future parking areas.
5	Project Based Voucher Program	Admin Plan	Residency Preferences in the Project Based Voucher (PBV) Program In accordance with 24CFR 982.207, <i>Section (a) Establishment of PHA local preferences, Number (3) - The PHA may limit the number of applicants that may qualify for any local preference; and Section (b) (1) Residency requirements or preferences, Part (ii) A residency preference is a preference for admission of persons who reside in a specified geographic area ("residency preference area"). A county or municipality may be used as a residency preference area. An area smaller than a county or municipality may not be used as a residency preference area.</i> In the PBV Program where we operate in jurisdictions outside of Newport County, currently North Kingston and Exeter, and other jurisdictions could be added, HACN is considering whether or not to limit the number of Newport preference holders (solely for housing outside of Newport County). We will seek HUD guidance on this matter. Note: The use of a residency preference will not have the purpose or effect of delaying or otherwise denying admission to the program based on the race, color, ethnic origin, gender, religion, disability, or age of any member of an applicant family.

2026 Annual Plan – Element: Substantial Deviation & Significant Amendment/Modification

SUBSTANTIAL DEVIATION & SIGNIFICANT AMENDMENT/MODIFICATION

The Housing Authority of the City of Newport (HACN) will amend its agency Annual Plan and/or Capital Fund Program (CFP) Five-Year Plan upon the occurrence of any of the following events during the term of an approved plan(s):

1. Changes to rent or admissions policies, including organization of the waiting list, not already included in the Annual Plan, unless such changes are required by HUD, federal regulation, or other state regulations;
2. Additions of non-emergency and non-urgent Capital Fund Program work items, of more than \$250,000 per project, not included in the current CFP Annual Statement or CFP 5-Year Action Plan, and excluding projects arising out of federally declared major disasters;
3. Any change with regard to demolition or disposition, designation, homeownership programs or conversion activities that has not been included in an Annual or Five-Year Plan, excluding: the decision to convert to either Project Based Rental Assistance or Project Based Voucher Assistance through the Rental Assistance Demonstration (RAD) Program at Newport Heights (further described on next page), changes to the Capital Fund Budget produced as a result of each approved RAD Conversion, regardless of whether the proposed conversion will include use of additional Capital Funds; changes to the construction and rehabilitation plan for each approved RAD conversion at Newport Heights; and changes to the financing structure for each approved RAD conversion at Newport Heights; and
4. Any other item or event that the Authority determines to be a significant amendment or modification of an approved Annual Plan and/or Capital Fund Program Five-Year Action Plan.

2026 PHA Annual Plan

Significant Amendment/Modification for the Rental Assistance Demonstration Program

Regarding: Newport Heights RAD Conversions

The Housing Authority of the City of Newport's (HACN's) Annual Plan provides that HACN will amend its agency Annual Plan and/or Capital Fund Program (CFP) Five-Year Plan upon the occurrence of any change with regard to demolition or disposition, designation, homeownership programs or conversion activities that has not been included in an Annual or Five-Year Plan, excluding: the decision to convert to either Project Based Rental Assistance or Project Based Voucher Assistance through the Rental Assistance Demonstration (RAD) Program at Newport Heights, changes to the Capital Fund Budget produced as a result of each approved RAD Conversion, regardless of whether the proposed conversion will include use of additional Capital Funds; changes to the construction and rehabilitation plan for each approved RAD conversion at Newport Heights; and changes to the financing structure for each approved RAD conversion at Newport Heights.

The HACN Board of Commissioners adopted on March 9, 2023, Resolution #2039 authorizing the Executive Director to execute a Rental Assistance Demonstration (RAD) Program Application with the U.S. Department of Housing and Urban Development (HUD) for each phase of the Newport Heights development and certifying an agreement to comply with all requirements of the program and PIH Notice 2012-32, as currently amended; authorizing the execution of all applicable award agreements and the implementation of the RAD Program Plan as described in the application; and authorizing the HACN Executive Director of HACN and Board Chair to enter into, acknowledge, amend and/or deliver on behalf of HACN any and all instruments and documents, and to take any other action, as may be necessary or appropriate, in either of their sole and continuing discretion, in order to effectuate the consummation of the transactions described above.

In collaboration with the existing owners of Newport Heights, HACN plans to help facilitate a re-capitalization of Newport Heights through the tools that HUD makes available, including RAD and/or Section 18, and/or other repositioning tools available with agreement of HACN. Rehabilitation of the existing structures is planned, with no change to the number of units or the bedroom configuration. The development will continue to be a family development and no transfer of assistance is anticipated.

Newport Heights currently consists of three phases, each with two subphases, totaling 299 units, all of which are owned by affiliates of Trinity Financial. The units include five Public Housing AMPs containing a total of 132 Public Housing units. HACN intends to work with Trinity Financial to convert at least 31 and up to all 132 of the Public Housing Units to Project-based Voucher Assistance under HUD's RAD program in conjunction with rehab of the units. All units to be converted are the existing Public Housing units at Newport Heights and there will be no transfer of assistance. The units to be converted are all family units. The units being considered and their bedroom mix of the units are as follows:

	1 BR	2 BR	3 BR	4 BR	5 BR	Total
Phase I-A	5	19	5	0	2	31
Phase II-A	30	4	1	1	0	36
Phase II-B	0	7	19	2	0	28
Phase III-A	0	3	10	1	3	17
Phase III-B	0	10	6	4	0	20
Total	35	43	41	8	5	132

There will be no change in the number of units or the bedroom mix of the units. There are also no planned changes in the policies about who is eligible to move the converted RAD units upon the occurrence of a vacancy.

2026 ANNUAL PLAN

DECONCENTRATION & INCOME MIXING POLICY

In conformance with QHWRA and HUD's Final Rule, 24CFR Part 903.7 (c) (2) with respect to deconcentration of very low-income families and income mixing, the Authority certifies that:

1. The income mix is consistent with the requirements for deconcentration of poverty and income mixing, despite the categorization of the covered developments as above and below the Established Income Range; and
 2. The income mix of such development or developments is consistent with and furthers the locally determined goals of the PHA's Annual and Five- Year Plans.
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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		☒ Original 5-Year Plan ☐ Revised 5-Year Plan (Revision No:)						
A.	Development Number and Name	Work Statement for Year 1 2026	Work Statement for Year 2 2027	Work Statement for Year 3 2028	Work Statement for Year 4 2029	Work Statement for Year 5 2030		
	CHAPEL TERRACE (RI0050000002)	\$160,000.00	\$278,463.00	\$557,855.86	\$568,854.00	\$687,854.00		
	AUTHORITY-WIDE	\$235,794.00	\$325,794.00	\$325,794.00	\$325,794.86	\$325,794.86		
	DONOVAN MANOR (RI0050000005)	\$963,855.40	\$325,346.00	\$167,746.00	\$187,746.00	\$237,746.00		
	SCATTERED SITE ELDERLY (RI0050000004)	\$345,732.80	\$358,732.80	\$645,732.80	\$645,732.80	\$660,732.80		
	PARK HOLM (RI0050000001)	\$652,560.80	\$1,069,607.20	\$660,814.34	\$629,815.34	\$445,815.34		

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHAPEL TERRACE (R0050000002)			\$160,000.00
ID00000960	Operations(Operations (1406))	Transfer to operations		\$50,000.00
ID00000988	Interior and Exterior Renovations(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Electric Distribution,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)	Mailboxes, unit turnover, electrical panel upgrades		\$20,000.00
ID00001225	Reasonable Accommodations and ADA Compliance(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Tubs and Showers)	Reasonable Accommodations and ADA compliance		\$15,000.00
ID00001226	Plumbing Repairs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Contingency plumbing repairs		\$25,000.00
ID00001227	Fees and Costs (Contract Administration (1480)-Other Fees and Costs)	Architect		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$235,794.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 1		2026			
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID00000961	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC			\$235,794.00
	DONOVAN MANOR (R1005000005)				\$963,855.40
ID00000964	Operations(Operations (406))	Transfer to operations			\$72,746.00
ID00000965	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. Residual cost of commercial space rehab - 2 rooms			\$5,000.00
ID00000976	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.			\$130,000.00
ID0001220	Replace and Repair Elevator(Non-Dwelling Construction - Mechanical (1480)-Elevator)	New elevator			\$676,109.40
ID0001221	Vehicle(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase new vehicle for Donovan			\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001222	Reasonable Accommodations and ADA Compliance(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Tubs and Showers)	Reasonable Accommodations and ADA compliance		\$5,000.00
ID0001223	Wellness Center Expansion(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	Increase size of wellness center		\$5,000.00
ID0001224	Plumbing(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Contingency plumbing issues and start new infrastructure		\$60,000.00
	SCATTERED SITE ELDERLY (RI005000004)			\$345,732.80
ID0000966	Operations(Operations (1406))	Transfer to operations		\$155,732.80
ID0000968	Interior renovations and painting, including Edgar Ct and Pond St(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodore,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 Showers,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Interior renovations, including painting. Amp 4. Kitchen cabinets, sinks and faucets. Tubs and showers. 20 units.		\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000973	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install single-hung windows. 76 windows per building x 4 buildings.		\$20,000.00
ID0000980	Replace inside sewer lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Replace pipes and sewer lines at Edgar Ct., Pond, Earl, and Codd. to prevent waste backups		\$50,000.00
ID0001228	Reasonable Accommodations and ADA Compliance(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Reasonable Accommodations and ADA Compliance		\$20,000.00
ID0001229	Electrical and plumbing upgrade contingency(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Upgrade plumbing and electrical when needed		\$20,000.00
ID0001230	Upgrade mailboxes(Dwelling Unit-Exterior (1480)-Mail Facilities)	Mailbox replacement		\$10,000.00
ID0001231	Interior lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Upgrade lighting in basements, common areas, and exteriors		\$20,000.00
ID0001232	Add generators to 5 sites(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Generator)	Add generators to Edgar, Pond, Earl and Coddington and Chapel St Lowrise.		\$20,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARK HOLM (R1005000001)			\$652,560.80
ID0000990	Building Demo 3 Old Buildings(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit - Demolition (1480))	Complete demolition 3 buildings, repave and add parking lot lighting		\$75,000.00
ID0001233	Relocation(Contract Administration (1480)-Relocation)	Relocation of tenants for demo to be done		\$2,000.00
ID0001234	Dump Truck repair(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repairs to existing dump truck		\$28,000.00
ID0001235	Purchase new vehicles(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase of vehicles for North side		\$10,000.00
ID0001236	Purchase plumbing snake with attached camera(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase plumbing snake with attached camera for North side of.		\$3,000.00
ID0001237	Repair HVAC in Admin building(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Administrative Building)	Repair HVAC in Admin building		\$20,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0001238	Roof Repair Admin building(Non-Dwelling Exterior (1480)-Roofs)	Roof Repair Admin building on north side		\$25,000.00
ID0001239	Repairs in Admin building(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Electrical Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	Repair, paint, and ceiling admin building		\$5,000.00
ID0001240	Operations(Operations (1406))	Operations		\$10,000.00
ID0001241	Building Construction (50 units and 60 units)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Exterior (1480)-Decks and Patios,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)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit - Demolition (1480))	Building construction Park View Terrace 50 units and Northend Homeownership - 60 units		\$474,560.80
	Subtotal of Estimated Cost			\$2,357,943.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$325,794.00
ID0001037	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$235,794.00
ID0001054	Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	Replacement modems for security camera video system		\$10,000.00
ID0001056	Mobil Work Order System(Management Improvement (1408)-System Improvements)	To correct deficiency in the work order process.		\$30,000.00
ID0001057	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
	CHAPEL TERRACE (R1005000002)			\$278,463.00
ID0001038	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.		\$65,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001039	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.		\$10,000.00
ID0001064	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
ID0001169	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0001242	Add Generator Chapel terrace(Non-Dwelling Construction - Mechanical (1480)-Generator)	Deblois Street generator		\$110,000.00
	DONOVAN MANOR (R1005000005)			\$325,346.00
ID0001040	Operations(Operations (1406))	Transfer to operations		\$185,346.00
ID0001041	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		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 2		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001051	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
ID0001052	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.		\$5,000.00
ID0001053	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
ID0001055	Rear Exit Door redesign and replacement (Dwelling Unit-Exterior (1480)-Exterior Doors)	Threshold needs to be replaced with redesigned door.		\$5,000.00
ID0001243	Donovan Manor Mechanical, Engin., Plumbing, P (Dwelling Unit-Development (1480)-Other, Dwelling Unit-Interior (1480)-Mechanical, Dwelling Unit-Interior (1480)-Plumbing)	Plumbing, mechanicals, and engineering for Donovan Manor, new infrastructure		\$60,000.00
	SCATTERED SITE ELDERLY (R1005000004)			\$358,732.80
ID0001042	Operations (Operations (1406))	Transfer to operations		\$155,732.80

Capital Fund Program - Five-Year Action Plan

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
ID0001043	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.		\$48,000.00
ID0001044	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		\$2,000.00
ID0001059	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
ID0001060	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)-Commodities,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 Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Interior renovations, including painting, Amp 4. Kitchen cabinets, sinks and faucets. Tubs and showers. 20 units.		\$40,000.00
ID0001065		Furnish and install singe-hung windows. 76 windows per building x 1 buildings (Codd.)		\$38,000.00
ID0001066	Parking Lot Expansion, Repaving, 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

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

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 2		2027			
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0001254	Add generators to 5 sites (Dwelling Unit-Exterior (1480)-Other, Non-Dwelling Construction - Mechanical (1480)-Generator)	Add generators to Edgar, Pond, Earl and Coddington and Chapel St Lowrise.			\$20,000.00
	PARK HOLM (R1005000001)				\$1,069,607.20
ID0001045	Broadband infrastructure and maintenance (Non-Dwelling Construction - Mechanical (1480)-Other, Non-Dwelling Site Work (1480)-Site Utilities, Dwelling Unit-Site Work (1480)-Other)	Maintaining Wi-fi for campus residents.			\$10,000.00
ID0001046	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			\$15,000.00
ID0001048	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001049	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
ID0001050	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
ID0001062	Building Construction, including Homeownership 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. Up to 50 Homeownership units.		\$473,549.20
ID0001063	Generator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace, repair or provided generators. 1 generator.		\$10,000.00
ID0001067	Building demo old Park Holm(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)-Shops,Dwelling Unit - Demolition (1480))	Demo 8 units 3 buildings Park Holm		\$25,001.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001068	Operations(Operations (1406))	Transfer to operations		\$25,000.00
ID0001070	Building Demo and Construction 5B (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. Demo Park Holm management office and Park Holm Senior Center. Rebuild 50 mixed finance apartments w/CSS space and maintenance garage. Demo/dispo.		\$350,000.00
ID0001071	Homeownership Project (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)	Dispo Housing Authority vacant land to build 50 homes. Demo admin building.		\$50,000.00
ID0001250	Mechanical (1480)-Security - Fire Alarm Building Demo 3 Old Buildings(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit - Demolition (1480))	Complete demolition 3 buildings, repave and add parking lot lighting		\$1.00
	Subtotal of Estimated Cost			\$2,357,943.00

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	SCATTERED SITE ELDERLY (R005000004)			\$645,732.80	
ID0001072	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 (1480)-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)-Commodities,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)	Exterior Renovations for Amp 4, including painting, railings, soffits, stairwells and railings. Lighting upgrades. Install or repair mailboxes. 20 units.		\$60,000.00	
ID0001073	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)-Commodities,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	
ID0001078	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.		\$30,000.00	
ID0001081	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	
ID0001087	Operations(Operations (1480))	Transfer to operations		\$155,732.80	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001094	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
ID0001095	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
ID0001111	Architect Design fees and costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design architect for Amp 4 buildings make-over.		\$150,000.00
ID0001112	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
ID0001113	Reasonable Accommodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodities,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
ID0001255	Add generators to 5 sites(Non-Dwelling Construction - Mechanical (1480)-Generator,Dwelling Unit-Exterior (1480)-Other)	Add generators to Edgar, Pond, Earl and Coddington and Chapel St Lowrise.		\$20,000.00
ID0001258	Architect Design fees and costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design architect for Amp 24buildings make-over.		\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARK HOLM (K1005030001)			\$660,814.34
ID0001074	Operations(Operations (1406))	Transfer to operations		\$25,000.00
ID0001096	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
ID0001097	Building Construction Park View Terrace(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. Park View Terrace 51 units		\$397,757.34
ID0001099	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)-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, renovate or relocate to existing building. 1 building.		\$86,056.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001100	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 12013 Hillside. 12 rooms/offices and 3 hallways.		\$25,000.00
ID0001102	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
ID0001114	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
ID0001115	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
ID0001245	Construction North End Homeownership(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage)	Build units in North End lot for Homeownership - 60 units		\$95,000.00
ID0001251	Building Demo 3 Old Buildings(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit - Demolition (1480),Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Complete demolition 3 buildings, repave and add parking lot lighting		\$1.00
	CHAPEL TERRACE (RI05000002)			\$557,855.86

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001079	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
ID0001080	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
ID0001082	Operations(Operations (1406))	Transfer to operations		\$73,463.00
ID0001083	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
ID0001084	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.		\$1.00
ID0001105	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.		\$75,000.00
ID0001106	Building rehabilitation and exterior improvements for Amp 2(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)-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	Building rehabilitation, including roofs, siding, windows, walls, ceilings, and doors as needed.		\$304,391.86

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories		Estimated Cost
ID0001107	Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclent),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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) Plumbing repairs(Dwelling Unit-Interior (1480)-Plumbing)	Replace or repair needed plumbing and updates.		\$5,000.00
ID0001108	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
ID0001109	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.		\$5,000.00
	DONOVAN MANOR (R005000005)			\$167,746.00
ID0001085	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0001086	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		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001090	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
ID0001093	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.		\$11,000.00
ID0001104	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 - Amp 5.		\$1,000.00
ID0001116	Plumbing repairs and new infrastructure and engineering(Dwelling Unit-Interior (1480)-Plumbing)	Replace or repair needed plumbing and updates. New infrastructure and engineering.		\$48,000.00
ID0001117	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
ID0001118	Reasonable Accommodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc.		\$5,000.00
ID0001119	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install single-hung windows. 10 windows per building (all locations).		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			
ID0001088	Administration - COCC(Administration (1410)-Salaries,Administration (1410)-Other)	Administration - COCC		\$235,794.00
ID0001089	Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	Replacement modems for security camera video system		\$10,000.00
ID0001091	Mobil Work Order System(Management Improvement (1408)-System Improvements)	To correct deficiency in the work order process.		\$30,000.00
ID0001103	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
ID0001110	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			\$2,357,943.00

Capital Fund Program - Five-Year Action Plan

Form HUD-50075.2(4/2008)

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001142	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
ID0001143	Broadband infrastructure and maintenance(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities,Dwelling Unit-Site Work (1480)-Other)	Maintaining Wi-fi for campus residents		\$20,000.00
ID0001159	Architect Design fees and costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design architect for Amp 4 buildings make-over.		\$150,000.00
ID0001160	Plumbing and electrical upgrades(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Electrical)	Upgrade to plumbing and electrical facilities at Earl, Pond and Coddington.		\$15,000.00
ID0001161	Reasonable Accommodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodities,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
ID0001256	Add generators to 5 sites(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Generator)	Add generators to Edgar, Pond, Earl and Coddington and Chapel St Lowrise.		\$20,000.00
ID0001259	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.		\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARK HOLM (R0055000001)			\$629,815.34
ID0001122	Operations(Operations (1406))	Transfer to operations		\$25,000.00
ID0001123	Building Construction Park View Terrace(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)-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. 51 units.		\$416,758.34
ID0001147	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)-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, renovate or relocate to existing building. 1 building.		\$86,056.00
ID0001148	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001163	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
ID0001164	Non-dwelling (Florence Gray Center) interior and exterior 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 interior and exterior renovations - roof, exterior landings and railings, painting and caulking. Florence Gray Center.		\$1,000.00
ID0001246	Construction Northend Homeownership(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Site Work (1480)-Electric Distribution,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)	Build units in North end lot for Homeownership 60 units		\$85,000.00
ID0001252	Building Demo 3 Old Buildings(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit - Demolition (1480),Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Complete demolition 3 buildings, repave and add parking lot lighting		\$1.00
	CHAPEL TERRACE (R005000002)			\$568,854.00
ID0001127	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
ID0001130	Operations(Operations (1406))	Transfer to operations		\$73,463.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001131	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.		\$65,000.00
ID0001132	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.		\$1,000.00
ID0001153	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.		\$75,000.00
ID0001154	Building rehabilitation unit exterior improvements for Amp 2(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)-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)-Commodies,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)	Building rehabilitation, including roofs, siding, windows, walls, ceilings, and doors as needed.		\$304,391.00
ID0001155	Plumbing repairs(Dwelling Unit-Interior (1480)-Plumbing)	Replace or repair needed plumbing and updates.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 4		2029			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0001156	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	
ID0001157	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.		\$15,000.00	
	DONOVAN MANOR (R10050000005)			\$187,746.00	
ID0001133	Operations(Operations (1406))	Transfer to operations		\$72,746.00	
ID0001134	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		\$5,000.00	
ID0001140	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	
ID0001152	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.		\$1,000.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001165	Plumbing repairs(Dwelling Unit-Interior (1480)-Plumbing)	Replace or repair needed plumbing and updates.		\$39,000.00
ID0001166	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
ID0001167	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)			\$325,794.86
ID0001136	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$235,794.86
ID0001137	Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	Replacement modems for security camera video system		\$10,000.00
ID0001139	Mobil Work Order System(Management Improvement (1408)-System Improvements)	To correct deficiency in the work order process.		\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001151	Housing Production(Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition,Dwelling Unit-Development (1480)-New Construction)	Housing production - acquisition, Rehab., and or new construction. 100 units.		\$45,000.00
ID0001158	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			\$2,357,943.00

Capital Fund Program - Five-Year Action Plan

Form HUD-50075.2(4/2008)

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2030		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001195	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
ID0001211	Architect Design fees and costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and costs for design architect for Amp 4 buildings make-over.		\$165,000.00
ID0001212	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
ID0001213	Reasonable Accommodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodore,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
ID0001257	Add generators to 5 sites(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Generator)	Add generators to Edgar, Pond, Earl and Coddington and Chapel St Lowrise.		\$20,000.00
ID0001260	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.		\$75,000.00
	PARK HOLM (R1005000001)			\$445,815.34

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2030		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001173	Operations (Operations (1406))	Transfer to operations		\$25,000.00
ID0001199	Relocate or renovate the maintenance garage (Non-Dwelling Interior (1480)-Storage Area, 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 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)	Renovate or construct new maintenance garage or relocate to existing building. 1 building.		\$24,000.00
ID0001200	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.		\$233,656.00
ID0001215	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
ID0001216	Non-dwelling (Florence Gray Center) interior and exterior renovations, including landings and railings, painting and caulking (Non-Dwelling Interior (1480)-Community Building, Non-Dwelling Interior (1480)-Other, 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 and exterior renovations - roof, exterior landings and railings, painting and caulking. Florence Gray Center.		\$1,000.00
ID0001247	Construction Northend Homeownership (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Site Work (1480)-Electric Distribution, Dwelling Unit-Site Work (1480)-Fencing, Dwelling Unit-Site Work (1480)-Landscape, Dwelling Unit-Site Work (1480)-Lighting, Dwelling Unit-Site Work (1480)-Sewer Lines - Mains, Dwelling Unit-Site Work (1480)-Storm Drainage, Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Build units in Northend lot for Homeownership - 60 units		\$110,158.34

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2030		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001248	Building Construction Jack View Terrace (approx. 51 units) (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, Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Complete demolition and rebuild, mixed finance project or other development. 51 units.		\$50,000.00
ID0001249	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 residents		\$1,000.00
ID0001253	Building Demo 3 Old Buildings (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving, Dwelling Unit-Site Work (1480)-Lighting, Dwelling Unit-Site Work (1480)-Parking, Dwelling Unit-Site Work (1480)-Striping, Dwelling Unit - Demolition (1480))	Complete demolition 3 buildings; repave and add parking lot lighting		\$1.00
	CHAPEL TERRACE (R1005000002)			\$687,854.00
ID0001178	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
ID0001182	Operations (Operations (1406))	Transfer to operations		\$73,463.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2030		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001183	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.		\$65,000.00
ID0001184	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.		\$20,000.00
ID0001205	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.		\$75,000.00
ID0001206	Building rehabilitation and exterior improvements for Amp 2(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-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)-Commodities,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-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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Building rehabilitation, including roofs, siding, windows, walls, ceilings, and doors as needed.		\$404,391.00
ID0001207	Plumbing repairs(Dwelling Unit-Interior (1480)-Plumbing)	Replace or repair needed plumbing and updates.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2030		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001208	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
ID0001209	Reasonable Accommodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodore,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 (R1005000005)			\$237,746.00
ID0001185	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0001186	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		\$1,000.00
ID0001192	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)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Interior renovations including kitchens, cabinetsa, living rooms, floors and bathrooms		\$104,000.00
ID0001193	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 repaving.		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2030		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0001204	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.		\$1,000.00
ID0001217	Plumbing, engineering, and infrastructure(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing, engineering and infrastructure. Replace or repair needed plumbing and updates		\$24,000.00
ID0001218	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
ID0001219	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)			\$325,794.86
ID0001188	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$235,794.86
ID0001189	Modems for Video Systems(Non-Dwelling Interior (1480)-Security)	Replacement modems for security camera video system		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		2030			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0001191	Mobil Work Order System(Management Improvement (1408)-System Improvements)	To correct deficiency in the work order process.		\$30,000.00	
ID0001203	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	
ID0001210	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			\$2,357,943.00	

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2026	
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)		\$235,794.00
Subtotal of Estimated Cost		\$235,794.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	\$235,794.00
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	\$325,794.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	3	2028
Development Number/Name General Description of Major Work Categories		
Housing Authority Wide		
Administration - COCC(Administration (1410)-Salaries, Administration (1410)-Other)		\$235,794.00
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)-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		\$325,794.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	4	2029
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)		\$235,794.86
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)-Other,Dwelling Unit-Development (1480)-New Construction)		\$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		\$325,794.86

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	2030	
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salary)		\$235,794.86
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)-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		\$325,794.86