

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

<b>Part I: Summary</b>						
<b>PHA Name :</b> The Housing Authority of the City of Newport			<b>Locality (City/County &amp; State)</b>			
<b>PHA Number:</b> RI005			<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No: )</b>	
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2026</b>	<b>Work Statement for Year 2 2027</b>	<b>Work Statement for Year 3 2028</b>	<b>Work Statement for Year 4 2029</b>	<b>Work Statement for Year 5 2030</b>
	CHAPEL TERRACE (RI005000002)	\$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 (RI005000005)	\$963,855.40	\$325,346.00	\$167,746.00	\$187,746.00	\$237,746.00
	SCATTERED SITE ELDERLY (RI005000004)	\$345,732.80	\$358,732.80	\$645,732.80	\$645,732.80	\$660,732.80
	PARK HOLM (RI005000001)	\$652,560.80	\$1,069,607.20	\$660,814.34	\$629,815.34	\$445,815.34

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	CHAPEL TERRACE (RI005000002)			\$160,000.00
ID0000960	Operations(Operations (1406))	Transfer to operations		\$50,000.00
ID0000988	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
ID0001225	Reasonable Accomodations 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 Accomodations and ADA compliance		\$15,000.00
ID0001226	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
ID0001227	Fees and Costs (Contract Administration (1480)-Other Fees and Costs)	Architect		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$235,794.00

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<b>Work Statement for Year 1 2026</b>				
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ID0000961	Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	Administration - COCC		\$235,794.00
	DONOVAN MANOR (RI005000005)			\$963,855.40
ID0000964	Operations(Operations (1406))	Transfer to operations		\$72,746.00
ID0000965	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
ID0000976	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

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<b>Work Statement for Year 1 2026</b>				
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ID0001222	Reasonable Accomodations 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 Accomodations and ADA compliance		\$5,000.00
ID0001223	Wellness Cernter 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)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and 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

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1	2026			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0000973	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install singe-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 Accomodations 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 Accomodations 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

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<b>Work Statement for Year 1 2026</b>				
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	PARK HOLM (RI005000001)			\$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

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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



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<b>Work Statement for Year 2 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 (RI005000005)			\$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

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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 (RI005000004)			\$358,732.80
ID0001042	Operations(Operations (1406))	Transfer to operations		\$155,732.80

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<b>Work Statement for Year</b> 2		2027		
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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)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Interior renovations, including painting. Amp 4. Kitchen cabinets, sinks and faucets. Tubs and showers. 20 units.		\$40,000.00
ID0001065	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Furnish and install singe-hung windows. 76 windows per building x 1 buildings (Codd.)		\$38,000.00
ID0001066	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

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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 (RI005000001)			\$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

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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)-Shop,Dwelling Unit - Demolition (1480))	Demo 8 units 3 buildings Park Holm		\$25,001.00

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<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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	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

## Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>		<b>3</b>	<b>2028</b>	
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITE ELDERLY (RI005000004)			\$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	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)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other,Housing Related Hazards (1480)-Clearance Examinations,Housing Related Hazards (1480)-Relocation)	Interior renovations, including painting. Amp 4. Kitchen cabinets, sinks and faucets, tubs and showers, and smoke detectors. 20 units.		\$40,000.00
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 (1406))	Transfer to operations		\$155,732.80

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2028</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc.		\$15,000.00
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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	3	2028		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	PARK HOLM (RI005000001)			\$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)-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)	Constructnew maintenance garage, renovate or relocate to existing building. 1 building.		\$86,056.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2028</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 120B 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 (RI005000002)			\$557,855.86

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3		2028		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

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
	Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-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)			
ID0001107	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 (RI005000005)			\$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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2028		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 Expension, 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 intrastucture and maimtenance(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 Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc.		\$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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2029			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITE ELDERLY (RI005000004)			\$645,732.80
ID0001120	Exterior renovations and painting. Lighting upgrades.(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior	Exterior Renovations for Amp 4, including painting, railings, soffits, stairwells and railings. Lighting upgrades. Install or repair mailboxes. 20 units.		\$60,000.00
ID0001121	Interior renovations and painting, smoke detectors.(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Fire Hazard(s),Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-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
ID0001126	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
ID0001129	Parking Lot Expansion, Re-paving, 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, striping and re-paving.		\$15,000.00
ID0001135	Operations(Operations (1406))	Transfer to operations		\$155,732.80

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2029</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc.		\$15,000.00
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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	4	2029		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	PARK HOLM (RI005000001)			\$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)-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, 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

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 (RI005000002)			\$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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2029			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 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 Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2029		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc.		\$15,000.00
	DONOVAN MANOR (RI005000005)			\$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 intrastructure and maimtenance(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Maintaining Wi-fi for campus residents - Amp 5.		\$1,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2029		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>		<b>5</b>	<b>2030</b>	
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITE ELDERLY (RI005000004)			\$660,732.80
ID0001171	Exterior renovations and painting. Lighting upgrades.(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior	Exterior Renovations for Amp 4, including painting, railings, soffits, stairwells and railings. Lighting upgrades. Install or repair mailboxes. 20 units.		\$60,000.00
ID0001172	Interior renovations and painting, smoke detectors.(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Fire Hazard(s),Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-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
ID0001177	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
ID0001187	Operations(Operations (1406))	Transfer to operations		\$155,732.80
ID0001194	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.		\$65,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2030		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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)-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
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 (RI005000001)			\$445,815.34

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2030		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

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 Park 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 (RI005000002)			\$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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2030</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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)-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-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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2030</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 Accomodations - HUD 504 compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Other)	Tub/shower conversions, HUD/504 compliant doors, handles, ramps etc.		\$15,000.00
	DONOVAN MANOR (RI005000005)			\$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, cabinets, living rooms, floors and bathrooms		\$104,000.00
ID0001193	Parking Lot Expension, Improvement, and Striping(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	Repair or add striping to parking lot, as well as parking lot expansion, and re-paving.		\$15,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2030</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
5	2030			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration - COCC(Administration (1410)-Other,Administration (1410)-Salaries)	\$235,794.00
Subtotal of Estimated Cost	\$235,794.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2027
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2028
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$45,000.00
Fees and Costs - Housing Production(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$5,000.00
Subtotal of Estimated Cost	\$325,794.00

Capital Fund Program - Five-Year Action Plan

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2029
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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)-Site Acquisition,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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2030
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$45,000.00
Fees and Costs - Housing Production(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$5,000.00
Subtotal of Estimated Cost	\$325,794.86