

# WARREN HOUSING AUTHORITY

## Resolution

20-477

WARREN HOUSING AUTHORITY ANNUAL AND FIVE YEAR CAPITAL FUND PLANS

The following Resolution was presented by the Executive Director, read in full, considered by the Board of Commissioners and approved:

### PHA Annual and Five-Year Plans for the Warren Housing Authority

**Whereas**, the Board of Commissioners of the Warren Housing Authority has hereby reviewed and discussed the Annual (One (1) Year) and Five (5) Year plans for the Warren Housing Authority submitted to HUD for 2020;

**Whereas**, the Board of Commissioners of the Warren Housing Authority hereby approves the Annual (One (1) Year) and Five (5) Year plans for the Warren Housing Authority submitted to HUD for 2020;

**Therefore be it resolved** that the Executive Director is authorized by the Warren Housing Authority to submit the Annual (One (1) Year) and Five (5) Year plans for the Warren Housing Authority to HUD for 2020.

Adopted and Submitted to the record by the Warren Housing Authority that by a vote of 3 to 0 on February 24, 2020.

Frank Alfano, Chair:

Date: 2-24-2020



Michael J. Abbruzzi, Executive Director/Secretary to the Board:

Date: 2-24-2020



Resolution #20-477



**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: 02/29/2016

**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, and informs 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- income, very low- income, and extremely low- income families.

**Applicability.** 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.

**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 of 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, or at risk of being designated as troubled, that owns or manages less than 250 public housing units and any number of vouchers where the total combined units exceeds 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 exceeds 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: Warren Housing Authority PHA Code: RI022  
PHA Type:  Standard PHA  Troubled PHA  
PHA Plan for Fiscal Year Beginning: (MM/YYYY): 07/2020  
PHA Inventory (Based on Annual Contributions Contract (ACC) units at time of FY beginning, above)  
Number of Public Housing (PH) Units 153 Number of Housing Choice Vouchers (HCVs) 224 Total Combined  
Units/Vouchers 377  
PHA Plan Submission Type:  Annual Submission  Revised Annual Submission

**Availability of Information.** PHAs must have the elements listed below in sections B and C 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 PHA Plan is available for review at the WHA, 20 Libby Lane, Warren, RI between the hours of 8:00 am and 3:30 pm.**

**PHA Consortia:** (Check box if submitting a Joint PHA Plan and complete table below)

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:					

<b>B. Annual Plan Elements</b>						
<b>B.1</b>	<p><b>Revision of PHA Plan Elements.</b></p> <p>(a) Have the following PHA Plan elements been revised by the PHA?</p> <p>Y N</p> <p><input type="checkbox"/> X Statement of Housing Needs and Strategy for Addressing Housing Needs</p> <p><input type="checkbox"/> X Deconcentration and Other Policies that Govern Eligibility, Selection, and Admissions.</p> <p>X <input type="checkbox"/> Financial Resources.</p> <p><input type="checkbox"/> X Rent Determination.</p> <p><input type="checkbox"/> X Operation and Management.</p> <p><input type="checkbox"/> X Grievance Procedures.</p> <p><input type="checkbox"/> X Homeownership Programs.</p> <p><input type="checkbox"/> X Community Service and Self-Sufficiency Programs.</p> <p><input type="checkbox"/> X Safety and Crime Prevention.</p> <p><input type="checkbox"/> X Pet Policy.</p> <p><input type="checkbox"/> X Asset Management.</p> <p><input type="checkbox"/> X Substantial Deviation.</p> <p><input type="checkbox"/> X Significant Amendment/Modification</p> <p>(b) If the PHA answered yes for any element, describe the revisions for each revised element(s): The WHA plans to utilize \$695k of proceeds received from the sale of 470 Metacom Avenue for the Roof Replacement Project at Kickemuit Village, 20 Libby Lane, Warren, RI.</p> <p>Please note that VAWA is now part of Safety and Crime Prevention.</p> <p>(c) The PHA must submit its Deconcentration Policy for Field Office review.</p>					
<b>B.2</b>	<p><b>New Activities.</b></p> <p>(a) Does the PHA intend to undertake any new activities related to the following in the PHA's current Fiscal Year?</p> <p>Y N</p> <p><input type="checkbox"/> X Hope VI or Choice Neighborhoods.</p> <p><input type="checkbox"/> X Mixed Finance Modernization or Development.</p> <p><input type="checkbox"/> X Demolition and/or Disposition.</p> <p><input type="checkbox"/> X Designated Housing for Elderly and/or Disabled Families.</p> <p><input type="checkbox"/> X Conversion of Public Housing to Tenant-Based Assistance.</p> <p><input type="checkbox"/> X Conversion of Public Housing to Project-Based Assistance under RAD.</p> <p><input type="checkbox"/> X Occupancy by Over-Income Families.</p> <p><input type="checkbox"/> X Occupancy by Police Officers.</p> <p><input type="checkbox"/> X Non-Smoking Policies.</p> <p><input type="checkbox"/> X Project-Based Vouchers.</p> <p><input type="checkbox"/> X Units with Approved Vacancies for Modernization.</p> <p><input type="checkbox"/> X Other Capital Grant Programs (i.e., Capital Fund Community Facilities Grants or Emergency Safety and Security Grants).</p> <p>(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.</p>					
<b>B.3</b>	<p><b>Civil Rights Certification.</b></p> <p>Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i>, must be submitted by the PHA as an electronic attachment to the PHA Plan.</p>					

<p><b>B.4</b></p>	<p><b>Most Recent Fiscal Year Audit.</b></p> <p>(a) Were there any findings in the most recent FY Audit?</p> <p>Y N  <input type="checkbox"/> X</p> <p>(b) If yes, please describe:</p> <p><b>See Attached</b></p>
<p><b>B.5</b></p>	<p><b>Progress Report.</b></p> <p>Provide a description of the PHA's progress in meeting its Mission and Goals described in the PHA 5-Year and Annual Plan. The WHA is amending its capital fund plan to address the immediate need of the residents for safe and sound units. The WHA continues its outreach within the community to achieve greater access to local residents of low-income and minority status. The WHA is working through staff training and accountability to achieve 100% occupancy for PH units and 98% or greater utilization of HCV funding.</p>
<p><b>B.6</b></p>	<p><b>Resident Advisory Board (RAB) Comments.</b></p> <p>(a) Did the RAB(s) provide comments to the PHA Plan?</p> <p>Y N  <input type="checkbox"/> X</p> <p>(c) 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.</p> <p>The Annual PHA Plan was presented to and approved by the RAB at the February 21, 2020 meeting. No comments were made.</p>
<p><b>B.7</b></p>	<p><b>Certification by State or Local Officials.</b></p> <p><a href="#">Form HUD 50077-SL</a>, <i>Certification by State or Local Officials of PHA Plans Consistency with the Consolidated Plan</i>, must be submitted by the PHA as an electronic attachment to the PHA Plan.</p>
<p><b>B.8</b></p>	<p><b>Troubled PHA.</b></p> <p>(a) Does the PHA have any current Memorandum of Agreement, Performance Improvement Plan, or Recovery Plan in place?</p> <p>Y N N/A  X <input type="checkbox"/> <input type="checkbox"/></p> <p>(b) If yes, please describe: WHA has a Recovery Agreement and Action Plan due to the WHA's designation of Capital Fund Troubled. All items on the RAAP have been addressed and WHA is awaiting HUD's approval and closure of the RAAP.</p>
<p><b>C. Statement of Capital Improvements.</b> Required for all PHAs completing this form that administer public housing and receive funding from the Capital Fund Program (CFP).</p>	
<p><b>C.1</b></p>	<p><b>Capital Improvements.</b> . Include a reference here to the most recent HUD-approved 5-Year Action Plan (HUD-50075.2) and the date that it was approved by HUD.</p> <p>As required, the WHA has submitted a new 5-year (2019-2023) CFP via EPIC which was approved on 4/8/2019.</p>



2020 CAPITAL FUND PLAN									
Year:	2018	2019	2019	2020	2021	2022	2023	2024	Total
Activity:	Revised	Original	Revised						
Bathroom Renov.	\$ 10,759	\$ 114,260	\$ 198,081	\$ 112,000					\$ 112,000
Signage				\$ 7,500					\$ 7,500
Curbs/Sidewalks	\$ 87,435			\$ 105,000					\$ 105,000
Crack Fill & Seal Coat Parking Lots					\$ 14,500				\$ 14,500
Andreozzi Hall - Bathroom Renovations					\$ 45,000				\$ 45,000
Update Fire Alarm Panels and Early Detection Devices					\$ 145,000				\$ 145,000
Drainage/Paving					\$ 45,000				\$ 45,000
Paint Light Posts (52)					\$ 18,500				\$ 18,500
Operations - Truck/Plow					\$ 66,000				\$ 66,000
Water Main Replacement					\$ 100,000				\$ 100,000
Andreozzi Hall - Heating System Upgrade							\$ 25,000		\$ 25,000
Interior Painting	\$ 78,020						\$ 13,000		\$ 13,000
Install Sprinkler System - H Building							\$ 100,000		\$ 100,000
Security Cameras							\$ 35,000		\$ 35,000
Andreozzi Hall - Kitchen Renovation							\$ 25,000		\$ 25,000
Office - HVAC System Upgrade							\$ 21,828		\$ 21,828
Sander							\$ 10,000		\$ 10,000
Install Sprinkler System - G Building							\$ 121,000		\$ 121,000
Roof Repairs/Gutter Replacement		\$ 108,591					\$ 60,000		\$ 60,000
Office Storage							\$ 8,000		\$ 8,000
Window Replacement - Office							\$ 40,000		\$ 40,000
Operations (Tractor)	\$ 22,773								\$ -
Physical Needs Assessment Study				\$ 10,000					\$ 10,000
A/E Water Main/Sprinkler					\$ 25,000				\$ 25,000
A/E Fees and Costs	\$ 35,860	\$ 20,000	\$ 46,160	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 70,000
Administration	\$ 9,000	\$ 9,587	\$ 9,587	\$ 7,993	\$ 7,993	\$ 7,993	\$ 7,665	\$ 8,493	\$ 40,137
Total:	\$ 243,847	\$ 252,438	\$ 253,828	\$ 252,493	\$ 252,493	\$ 252,493	\$ 252,493	\$ 252,493	\$ 1,262,465
			Bathrooms		12				





Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing  
2577-0274  
07/31/2017

Part I: Summary

PHA Name : Warren Housing Authority

Locality (City/County & State)  
 Original 5-Year Plan

Revised 5-Year Plan (Revision No: )

PHA Number: RI022

A. Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
KICKMUIT VILLAGE (RI022000001)	\$252,493.00	\$252,493.00	\$252,493.00	\$252,493.00	\$252,493.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
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Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year	1	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0009	KICKEMUIT VILLAGE (R102200001)			\$252,493.00	
ID0023	Administration(Administration (1410)-Other;Administration (1410)-Salaries;Administration (1410)-Sundry)	Administration - Offset 5% Executive director and Fiscal Coordinator Salary and benefit costs		\$7,993.00	
ID0034	Shrage Improvements(Non-Dwelling Site Work (1480)-Signage)	Design/Create and install new or refurbish existing PHA signage (3 large signs)		\$7,500.00	
ID0037	A/E - Fees and Costs(Contract Administration (1480)-Other;Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Curbs & Sidewalk Project		\$10,000.00	
ID0053	Bathroom and Shower Renovation(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)-Plumbing;Dwelling Unit-Interior (1480)-Tubs and Showers)	Bathroom and Shower Renovations: 12 Units; Renovate/Replace/Install new shower units for accessibility.		\$112,000.00	
ID0054	Repair/Replace Sidewalks/Walkways, Curbing, (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving;Non-Dwelling Site Work (1480)-Curb and Gutter)	Repair/Replace Sidewalks/Walkways, Curbing: Approximately 130 Linear Feet;Saw cutting and replacement.		\$105,000.00	
	Physical Needs Assessment(Contract Administration (1480)-Other)	Complete Physical Needs Assessment for Kickemuit Village, 20 Libby Lane, Warren, RI		\$10,000.00	

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$252,493.00

Capital Fund Program - Five-Year Action Plan

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Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0010	KICKEMUTT VILLAGE (R102200001)			\$252,493.00
ID0019	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset 5% Executive director and Fiscal Coordinator Salary and benefit costs		\$7,993.00
ID0043	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections, Andreozzi Hall Restroom Renovations; Update Fire Alarm Panels, Water Main/Fire Sprinkler System Project		\$40,000.00
ID0052	Update/replace Fire Alarm Panels/Early Detection Devices(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Interior (1480)-Electrical)	Update Fire Alarm Panels and Early (smoke/heat) Detection Devices in all 10 buildings at Kickemutt Village.		\$145,000.00
ID0056	Crack Fill & Seal Coat Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Crack Fill & Seal Coat 4 Parking Lots Areas as needed.		\$14,500.00
	Restroom Renovations - Andreozzi Hall(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Common Area Bathrooms)	Renovate two (2) restrooms in Andreozzi Hall Community Center		\$45,000.00
	Subtotal of Estimated Cost			\$252,493.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 3 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKENMUIT VILLAGE (R0022000001)			\$252,493.00
ID0004	Operations(Operations (1406))	Operations - Truck/Plow		\$66,000.00
ID0011	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset 5% Executive director and Fiscal Coordinator Salary and benefit costs		\$7,993.00
ID0022	Drainage/Paving/Striping/Grading Upgrades(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Storm Drainage)	Design, Repair and Replace site drainage; repave parking areas; paint/strip approximately 55 parking spots; grade as needed		\$45,000.00
ID0045	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections; Andreozzi Hall Renovations; Paint/Refurbish Light Posts		\$15,000.00
ID0049	Refurbish/Paint Light Posts (52)(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Refurbish/Paint Light Posts (52) within property.		\$18,500.00
ID0058	Water Main Replacement(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace Water Main for primary source of water to Kickemuit Village. Will require upgrades to install fire suppression systems in H & G Buildings		\$100,000.00

Capital Fund Program - Five-Year Action Plan

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Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year	3	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	Subtotal of Estimated Cost			\$252,493.00	

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKENLUIT VILLAGE (R0122000001)			\$252,493.00
ID0035	Interior Painting Apartments/Common Areas(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Common Area Painting,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Interior Painting 20 Apartments and 8 Common Areas (Areas within 4 buildings)		\$13,000.00
ID0044	Administration/Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset 5% Executive director and Fiscal Coordinator Salary and benefit costs		\$7,665.00
ID0047	Security Cameras(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	25 new Cameras and Licenses for Interior Hallways and Exterior of Buildings, Networking/Services/Installation		\$35,000.00
ID0051	Replace/Upgrade Heating System- Andreozzi Hall(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Replace/Upgrade Electrical Heating System- Andreozzi Hall Community Center		\$25,000.00
ID0059	Operations(Operations (1406))	New Sander for Maintenance		\$10,000.00
ID0060	HVAC System Upgrade - Office(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Main Office upgrade of heating and cooling systems		\$21,828.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0061	Installation of Sprinkler System - H Building(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Install new fire suppression system in H Building residence.		\$100,000.00
ID0062	A/E - Fees and Costs(Contract Administration (1480)-Other;Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Sprinkler System - G Building		\$15,000.00
ID0063	Community Room Kitchen Renovation(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Plumbing)	Renovate Kitchen area in Andreozzi Hall		\$25,000.00
	Subtotal of Estimated Cost			\$252,493.00



Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 5 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKENUIT VILLAGE (R022000001)			\$252,493.00
ID0020	Roof Replacement/Gutter Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits)	Replace Exterior Roof Shingles on 2 Buildings(Approximately 10,000 square feet per building); Paint and Repair Gutters and Overhang; Bookmark if 470 Metacorn Funding is not sufficient to cover costs of roof project.		\$60,000.00
ID0021	Upgrade office Storage Space(Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Administrative Building)	Renovate Administrative Office Storage Space; Paint; Shelving; File Cabinets		\$8,000.00
ID0055	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset 5% Executive director and Fiscal Coordinator Salary and benefit costs		\$8,493.00
ID0064	Window Replacement - Main Office(Non-Dwelling Exterior (1480)-Windows)	Replace 13 windows in main office with energy efficient windows.		\$40,000.00
ID0065	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Window Replacement - Main Office		\$15,000.00
ID0066	Installation of Sprinkler System - G Building(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Install new fire suppression system in G Building residence.		\$121,000.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$252,493.00