

Capital Fund Program - Five-Year Action Plan

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

Status: Submitted

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Warren Housing Authority		Locality (City/County & State)				
PHA Number: RI022		<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 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
	KICKEMUIT VILLAGE (RI022000001)	\$252,493.00	\$252,493.00	\$252,493.00	\$252,493.00	\$252,493.00

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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
	KICKEMUIT VILLAGE (RI022000001)			\$252,493.00
ID0009	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
ID0023	Signage Improvements(Non-Dwelling Site Work (1480)-Signage)	Design/Create and install new or refurbish existing PHA signage (3 large signs)		\$7,500.00
ID0034	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
ID0037	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
ID0053	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
ID0054	Physical Needs Assessment(Contract Administration (1480)-Other)	Complete Physical Needs Assessment for Kickemuit Village, 20 Libby Lane, Warren, RI		\$10,000.00

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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUIT VILLAGE (RI022000001)			\$252,493.00
ID0010	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
ID0019	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
ID0043	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 Kickemuit Village.		\$145,000.00
ID0052	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
ID0056	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

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
	KICKEMUIT VILLAGE (RI022000001)			\$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/stripe 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 Buidlings		\$100,000.00

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Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUIT VILLAGE (RI022000001)			\$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

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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	of 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

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
	KICKEMUIT VILLAGE (RI022000001)			\$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 Metacom 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

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
	Subtotal of Estimated Cost			\$252,493.00