

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 03/07/2023

Approved By: O'BRIEN, MAURA

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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	KICKEMUIT VILLAGE (RI022000001)	\$324,400.00	\$324,400.00	\$324,400.00	\$324,400.00	\$324,400.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	KICKEMUTT VILLAGE (RI022000001)			\$324,400.00
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 15 parking spots; grade as needed		\$85,000.00
ID0044	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$4,400.00
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.		\$10,000.00
ID0062	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Elevator Feasibility Study;Andreozzi Hall		\$45,000.00
ID0083	Andreozzi Hall Community Room - Bathroom/Kitchen Renovations(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Plumbing)	Renovate two (2) restrooms and Kitchen area in Andreozzi Hall Community Center. Upgrade to meet ADA requirements.		\$90,000.00
ID0090	Heating System Upgrade - Andreozzi Hall(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Heating System Upgrade - Andreozzi Hall		\$90,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	KICKEMUTT VILLAGE (RI022000001)			\$324,400.00
ID0055	Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$5,000.00
ID0064	Window Replacement - Main Office(Non-Dwelling Exterior (1480)-Windows)	Replace 13 windows in main office with energy efficient windows.		\$44,400.00
ID0065	A/E - Fees and Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	A/E - Fees, Costs, Drawings, Inspections: Water Main Replacement; Flooring: H Building Vestibule		\$40,000.00
ID0069	Drainage/Paving/Striping/Grading Upgrades(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Storm Drainage,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Design, Repair and Replace site drainage; repave parking areas; paint/stripe approximately 12 parking spots; grade as needed		\$55,000.00
ID0074	Replace Underground Propane tanks (2)(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace 2 underground Propane tanks which supply power to on-site generators.		\$40,000.00
ID0075	Replace flooring/carpets all building common areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace flooring in H Building Vestibule/Lobby (750 Square Feet). Replace hallway and common area carpets in all 8 residential buildings.		\$125,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2025			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	KICKEMUIT VILLAGE (RI022000001)			\$324,400.00
ID0058	Water Main Replacement(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace Water Main for primary source of water to Kickemuit Village.		\$190,000.00
ID0071	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Replace Underground Storage tanks. Fencing;		\$30,000.00
ID0072	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$4,400.00
ID0082	Replace Perimeter Fencing(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape)	Replace approximately 1056 feet of chain link fencing on perimeter of property at Kickemuit Villalge		\$10,000.00
ID0085	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 20 parking spots; grade as needed		\$90,000.00
	Subtotal of Estimated Cost			\$324,400.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	KICKEMUTT VILLAGE (RI022000001)			\$324,400.00
ID0076	Bathroom and Shower Renovation (Dwelling Unit-Interior (1480)-Tubs and Showers)	Bathroom and Shower Renovation 3 Units; Renovate/Replace/Install new shower units for accessibility		\$25,000.00
ID0078	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Bathroom Renovations		\$30,000.00
ID0080	Operations - Computer/Server Upgrade(Operations (1406))	Upgrade computer server for main office and security camera support		\$14,400.00
ID0081	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$5,000.00
ID0086	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 50 parking spots; grade as needed; repave driveways.		\$250,000.00
	Subtotal of Estimated Cost			\$324,400.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 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>
	KICKEMUTT VILLAGE (RI022000001)			\$324,400.00
ID0020	Gutter Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Soffits)	Paint and Repair Gutters and Overhang;		\$5,000.00
ID0047	Security Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Community Building,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		\$5,000.00
ID0049	Refurbish/Paint Light Posts (52)(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Refurbish/Paint Light Posts (52) within property.		\$5,000.00
ID0060	HVAC System Upgrade - Office(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Main Office upgrade of heating and cooling systems		\$24,400.00
ID0061	Installation of Sprinkler System - H & G Building(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Install new fire suppression system in H & G Building residence.		\$225,000.00
ID0087	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections:		\$30,000.00



