

Capital Fund Program - Five-Year Action Plan

Status: Draft

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 2025	Work Statement for Year 2 2026	Work Statement for Year 3 2027	Work Statement for Year 4 2028	Work Statement for Year 5 2029
	KICKEMUIT VILLAGE (RI022000001)	\$351,552.00	\$351,551.00	\$351,553.00	\$351,553.00	\$351,551.00

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Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 1 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUJT VILLAGE (R1022000001)			\$351,552.00
ID0000095	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Bathroom/Shower Renovations		\$40,000.00
ID0000096	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$1,551.00
ID0000098	Resident Bathroom Heating Source Replacement Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Replacement of heating source with Inspire regulators.		\$1.00
ID0000099	Bathroom and Shower Renovation (Dwelling Unit-Interior (1480)-Tubs and Showers)	Bathroom and Shower Renovation 25 Units; Renovate/replace/install new shower units for accessibility		\$310,000.00
	Subtotal of Estimated Cost			\$351,552.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 2 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUJT VILLAGE (R1022000001)			\$351,551.00
ID0000100	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Replace Flooring/Interior Painting		\$40,000.00
ID0000102	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$6,491.00
ID0000113	Replace flooring/carpet in building common areas(Non-Dwelling Interior Area)	Replace flooring in Public Hallways and common areas (750 square feet). Replace carpets in all 8 residential buildings.		\$125,000.00
ID0000120	Interior Painting - All Buildings Common Areas(Non-Dwelling Interior (1480)-Common Area Painting)	Paint Common areas of all residential buildings		\$100,000.00
ID0000121	Bathroom and Shower Renovation (Dwelling Unit-Interior (1480)-Tubs and Showers)	Bathroom and Shower Renovation 25 Units; Renovate/Replace/Install new shower units for accessibility		\$80,060.00
	Subtotal of Estimated Cost			\$351,551.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 3 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUJT VILLAGE (R1022000001)			\$351,553.00
ID0000101	Operations - New Maintenance Vehicle(Operations (1406))	New Maintenance Truck		\$75,000.00
ID0000103	HVAC System Upgrade - Office(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment)	Main Office upgrade of heating and cooling systems		\$1.00
ID0000104	Installation of Sprinkler System - H & G Building(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Install fire suppression system in H & G Building Conference room.		\$1.00
ID0000105	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Maintenance Building Addition		\$40,000.00
ID0000106	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$1,551.00
ID0000122	Maintenance Building Addition(Non-Dwelling Interior (1480)-Shop,Non-Dwelling Construction-New Construction (1480)-Shop)	Maintenance Building Addition		\$235,000.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year		3	2027
Identifier	Development Number/Name	General Description of Major Work Categories	
	Subtotal of Estimated Cost		\$351,553.00

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Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year		4	2028	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUJT VILLAGE (R1022000001)			\$351,553.00
ID0000107	Curbs/Sidewalk replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Replace Curbs/Sidewalks within Kickemuit Village		\$25,000.00
ID0000108	Gutter Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Soffits)	Paint and Repair Gutters and Overhang;		\$8,000.00
ID0000109	Security Cameras(Non-Dwelling Equipment-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Security)	25 new cameras and Network Installation for Hallways and exterior of Buildings,		\$25,000.00
ID0000111	Window Replacement - Main Office(Non-Dwelling Exterior (1480)-Windows)	Replace 13 windows in main office with energy efficient windows.		\$1.00
ID0000114	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration - Offset Executive director Salary and benefit costs		\$3,551.00
ID0000115	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		\$1.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year		4	2028	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000116	A/E - Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: H Building Elevator		\$40,000.00
ID0000119	Install Elevators (2) in H Building(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Install Elevators (2) in H Building to make 38 2nd floor units accessible.		\$250,000.00
	Subtotal of Estimated Cost			\$351,553.00

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Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 5 2029

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUJT VILLAGE (R022000001)			\$351,551.00
ID0000110	Refurbish/Paint Light Posts (52)(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Refurbish/Paint Light Posts (52) within property.		\$7,000.00
ID0000117	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		\$40,000.00
ID0000118	Copy of Administration(Administration (1410)-Sundry)	Administration - Office for Salary and Shift costs		\$4,551.00
ID0000123	Andreozzi Hall Renovations(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Renovate Kitchen and Bathroom areas in community center		\$125,000.00
ID0000124	Crack Fill & Seal Coat Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Crack Fill & Seal Coat Parking Lots		\$25,000.00
ID0000125	Generator Replacement(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace 2 generator for Andreozzi Hall and H Building		\$50,000.00

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Work Statement for Year		5	2029	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000126	Replace Door handles and locks - facility wide(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Doors)	Install key FOB system throughout complex		\$100,000.00
	Subtotal of Estimated Cost			\$351,551.00

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