

Capital Fund Program - Five-Year Action Plan

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 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	KICKEMUIT VILLAGE (RI022000001)	\$318,098.00	\$318,098.00	\$318,098.00	\$318,098.00	\$318,098.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUTT VILLAGE (RI022000001)			\$318,098.00
ID0055	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$4,000.00
ID0065	A/E - Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E - Fees, Costs, Drawings, Inspections: Paving Parking Lots		\$30,000.00
ID0069	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 parking spots; grade as needed		\$276,546.00
ID0091	Andreozzi Hall Community Room - Bathroom/Kitchen Renovations(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Renovate two (2) restrooms and kitchen area in Andreozzi Hall Community Room. upgrade to meet ADA requirements		\$7,552.00
	Subtotal of Estimated Cost			\$318,098.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUTT VILLAGE (RI022000001)			\$318,098.00
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		\$4,000.00
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 parking spots; grade as needed		\$50,000.00
ID0092	Resident Bathroom Heating Source Replacement(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Replace heat source in 153 units per new Inspire regulations.		\$234,098.00
	Subtotal of Estimated Cost			\$318,098.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUTT VILLAGE (RI022000001)			\$318,098.00
ID0076	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		\$269,098.00
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		\$15,000.00
ID0081	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$4,000.00
	Subtotal of Estimated Cost			\$318,098.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUIT VILLAGE (RI022000001)			\$318,098.00
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.		\$234,698.00
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
ID0088	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$4,000.00
ID0089	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
	Subtotal of Estimated Cost			\$318,098.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KICKEMUTT VILLAGE (RI022000001)			\$318,098.00
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;		\$1,000.00
ID0047	Security Cameras(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (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
ID0064	Window Replacement - Main Office(Non-Dwelling Exterior (1480)-Windows)	Replace 13 windows in main office with energy efficient windows.		\$44,400.00
ID0074	Replace Underground Propane tanks (2)(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace 2 underground Propane tanks which supply power to on-site generators.		\$50,000.00
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.		\$145,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0090	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration - Offset Executive director Salary and benefit costs		\$4,000.00
ID0093	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		\$33,698.00
ID0094	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
	Subtotal of Estimated Cost			\$318,098.00