

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Central Falls Housing Authority		Locality (City/County & State)				
PHA Number: RI004		<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
	AIME J FORAND MANOR (RI004000002)	\$580,616.00	\$610,616.00	\$201,326.00	\$470,730.00	\$349,056.00
	WILFRID MANOR (RI004000001)	\$155,000.00	\$205,730.00	\$615,000.00	\$345,616.00	\$442,290.00
	AUTHORITY-WIDE	\$170,258.00	\$89,528.00	\$89,528.00	\$89,528.00	\$114,528.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AIME J FORAND MANOR (RI004000002)			\$580,616.00
ID0103	Forand Manor Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator upgrades due to age and condition (1elevators based on recommendations of elevator company for period upgrades to ensure compliance and safety) (202 units)		\$500,000.00
ID0176	A&E Elevators(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Forand A&E Elevators		\$80,616.00
	WILFRID MANOR (RI004000001)			\$155,000.00
ID0129	Common Area Hallway Painting(Non-Dwelling Interior (1480)-Common Area Painting)	Painting of all common area hallways (125 units)		\$75,000.00
ID0175	A&E Elevators(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Wilfrid A&E Elevators		\$80,000.00
	AUTHORITY-WIDE (NAWASD)			\$170,258.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0155	Upgrade Computer Housing Software(Management Improvement (1408)-System Improvements)	Upgrade to housing software		\$25,000.00
ID0156	Upgrade IT Hardware(Management Improvement (1408)-System Improvements)	Upgrade IT Hardware including but not limited to servers and desktops		\$10,000.00
ID0158	Annual Audit Cost(Contract Administration (1480)-Audit)	Annual Audit Costs		\$15,000.00
ID0167	Physical and Green Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	Physical and Green Needs Assessment		\$45,730.00
ID0170	COCC Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	COCC Administration		\$74,528.00
	Subtotal of Estimated Cost			\$905,874.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$89,528.00
ID0091	COCC Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	COCC Administration		\$74,528.00
ID0159	Annual Audit Cost(Contract Administration (1480)-Audit)	Annual Audit Costs		\$15,000.00
	AIME J FORAND MANOR (RI004000002)			\$610,616.00
ID0105	Forand Manor Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator upgrades due to age and condition (1elevators based on recommendations of elevator company for period upgrades to ensure compliance and safety) (202 units) Annex		\$410,616.00
ID0143	Window Replacement (Dwelling Unit-Exterior (1480)-Windows)	Replacement of Stairwell Windows at Forand Manor (148 units) and brickwork as required		\$200,000.00
	WILFRID MANOR (RI004000001)			\$205,730.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WILFRID MANOR (RI004000001)			\$615,000.00
ID0102	Wilfrid Manor Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator upgrades due to age and condition (i.e. drives, ropes, etc) (125 units)		\$500,000.00
ID0136	Security System Upgrades(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Including but not limited to intercom systems and camera system upgrades (202 units)		\$65,000.00
ID0177	A&E Boiler Equipment Upgrade and Repairs(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	A&E Services for Boiler Room Equipment repairs and upgrades		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$89,528.00
ID0118	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$74,528.00
ID0160	Annual Audit Cost(Contract Administration (1480)-Audit)	Annual Audit Costs		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WILFRID MANOR (RI004000001)			\$345,616.00
ID0130	Common Area Flooring Replacement(Non-Dwelling Interior (1480)-Common Area Flooring)	First floor common area flooring replacement (125 units)		\$40,000.00
ID0149	HVAC Upgrades Community Room(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replace HVAC units in the community room (125 units)		\$100,000.00
ID0150	HVAC Upgrades Community Room(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replace HVAC units in the community room (202 units)		\$25,000.00
ID0164	A&E Upgrades to HVAC Community Room(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Upgrades to HVAC system in Community Room		\$20,000.00
ID0178	Domestic Hot Water Pipe and Boiler Repairs/Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Repair pipes and boiler repairs and/or replacement (148)		\$160,616.00
	AUTHORITY-WIDE (NAWASD)			\$89,528.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2026			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0148	COCC Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$74,528.00
ID0161	Annual Audit Cost(Contract Administration (1480)-Audit)	Annual Audit Costs		\$15,000.00
	AIME J FORAND MANOR (RI004000002)			\$470,730.00
ID0151	Landscaping and Retaining Wall Repairs(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Repair 2 retaining walls, update landscaping to create additional parking		\$100,000.00
ID0152	Replace Property Fencing(Non-Dwelling Site Work (1480)-Fencing)	Replace property fencing		\$45,730.00
ID0153	Installation of Parking Entry System(Non-Dwelling Site Work (1480)-Fencing)	Installation of a parking lot entry system by fob		\$30,000.00
ID0154	Domestic Hot Water Pipe and Boiler Repairs/Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Repair pipes and boiler repairs and/or replacement (148)		\$160,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0182	Maintence Shop(Non-Dwelling Construction-New Construction (1480)-Shop,Non-Dwelling Construction-New Construction (1480)-Storage Area)	Maintence Shop		\$100,000.00
ID0183	Wifrid Apartment Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring		\$172,290.00
	AIME J FORAND MANOR (RI004000002)			\$349,056.00
ID0174	Operations(Operations (1406))	Operations		\$149,056.00
ID0181	Maintence Shop(Non-Dwelling Construction-New Construction (1480)-Shop,Non-Dwelling Construction-New Construction (1480)-Storage Area)	Maintence Shop		\$100,000.00
ID0184	Apartment Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring		\$100,000.00
	Subtotal of Estimated Cost			\$905,874.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Upgrade Computer Housing Software(Management Improvement (1408)-System Improvements)	\$25,000.00
Upgrade IT Hardware(Management Improvement (1408)-System Improvements)	\$10,000.00
Annual Audit Cost(Contract Administration (1480)-Audit)	\$15,000.00
Physical and Green Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	\$45,730.00
COCC Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$74,528.00
Subtotal of Estimated Cost	\$170,258.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
COCC Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$74,528.00
Annual Audit Cost(Contract Administration (1480)-Audit)	\$15,000.00
Subtotal of Estimated Cost	\$89,528.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$74,528.00
Annual Audit Cost(Contract Administration (1480)-Audit)	\$15,000.00
Subtotal of Estimated Cost	\$89,528.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
COCC Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$74,528.00
Annual Audit Cost(Contract Administration (1480)-Audit)	\$15,000.00
Subtotal of Estimated Cost	\$89,528.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
COCC Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$74,528.00
Annual Audit Cost(Contract Administration (1480)-Audit)	\$15,000.00
Upgrade Computer Housing Software(Management Improvement (1408)-System Improvements)	\$25,000.00
Subtotal of Estimated Cost	\$114,528.00