

Capital Fund Program - Five-Year Action Plan

Status: Submitted Approval Date: Approved By:

Part I: Summary						
PHA Name : Manchester Housing Authority		Locality (City/County & State)				
PHA Number: CT026		☒ Original 5-Year Plan ☐ 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
	AUTHORITY-WIDE	\$699,732.00	\$296,973.00	\$296,973.00	\$296,973.00	\$899,732.00
	MAYFAIR GARDENS (CT026000001)	\$100,000.00	\$50,000.00			
	WESTHILL GARDENS ANNEX (CT026000002)	\$100,000.00	\$552,759.00	\$602,759.00	\$602,759.00	

Capital Fund Program - Five-Year Action Plan

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		Estimated Cost
	AUTHORITY-WIDE (NAWASD)			
ID0071	Operations(Operations (1406))	Operations		\$699,732.00
ID0081	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries, Capital Fund Program Fee		\$89,973.00
ID0086	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	Architectural/Engineering Services; Modernization Consultant Services consisting of construction inspection, Davis-Bacon monitoring & construction supervision; Advertising		\$100,000.00
ID0107	PIHA-Wide - Boiler Replacement(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Boiler Replacements at Various Locations		\$402,759.00
	MAYFAIR GARDENS (CT036000001)			\$100,000.00
ID0089	Mayfair Gardens - Windows, Doors, Gutters & Siding(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Exterior Doors)	Window, Door, Gutter and Siding Replacement at Mayfair Gardens		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		1	2024	
Identifier	Development Number/Name	General Description of Major Work Categories		Estimated Cost
	WESTHILL GARDENS ANNEX (CT026000002)			\$100,000.00
ID0108	Westhill Gardens - Retaining Wall Upgrades(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	Retaining Wall Upgrades/Repairs at Westhill Gardens		\$50,000.00
ID0109	Westhill Gardens - Solar Field Electrical Upgrades(Dwelling Unit-Site Work (1480)-Electric Distribution)	Replacement of Transformers and Poles Associated with Solar Field at Westhill Gardens		\$50,000.00
	Subtotal of Estimated Cost			\$899,732.00

Capital Fund Program - Five-Year Action Plan

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		Estimated Cost
	AUTHORITY-WIDE (NAWASD)			
ID0068	Operations(Operations (1406))	Operations		\$296,973.00
ID0073	Management Improvements(Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements)	Management Improvements		\$80,000.00
ID0078	Administration/Administration (1410)-Other, Administration (1410)-Salaries)	Salaries, Capital Fund Program Fee		\$89,973.00
ID0083	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	Architectural/Engineering Services; Modernization Consultant Services consisting of construction inspection, Davis-Bacon monitoring & construction supervision; Advertising		\$100,000.00
	WESTHILL GARDENS ANNEX (CT026000002)			\$552,759.00
ID0101	Westhill Gardens - Windows & Ext. Upgrades Phase II(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Windows, Siding, Gutter, Door Replacement at Westhill Gardens		\$552,759.00

Capital Fund Program - Five-Year Action Plan

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		Estimated Cost
	MAYFAIR GARDENS (CT026000001)			\$50,000.00
ID0110	Mayfair Gardens - Electrical Meter Upgrades(Dwelling Unit-Exterior (1480)-Other)	Electrical Meter Upgrades at Mayfair Gardens		\$50,000.00
	Subtotal of Estimated Cost			\$899,732.00

Capital Fund Program - Five-Year Action Plan

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		Estimated Cost
	AUTHORITY-WIDE (NAWASD)			
ID0093	Operations(Operations (1406))	Operations		\$296,973.00
ID0094	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$80,000.00
ID0095	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries, Capital Fund Program Fee		\$27,000.00
ID0097	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	Architectural/Engineering Services; Modernization Consultant Services consisting of construction inspection, Davis-Bacon monitoring & construction supervision, Advertising		\$89,973.00
	WESTHILL GARDENS ANNEX (CT026000002)			\$100,000.00
ID0102	Westhill Gardens - Windows & Ext. Upgrades Phase II(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Windows, Siding, Gutter, Door Replacement at Westhill Gardens		\$602,759.00

Capital Fund Program - Five-Year Action Plan

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
	Subtotal of Estimated Cost			\$899,732.00

Capital Fund Program - Five-Year Action Plan

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		Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$296,973.00
ID0070	Operations(Operations (1406))	Operations		\$80,000.00
ID0098	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$27,000.00
ID0099	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	Architectural/Engineering Services; Modernization Consultant Services consisting of construction inspection, Davis-Bacon monitoring & construction supervision; Advertising		\$100,000.00
ID0100	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries, Capital Fund Program Fee		\$89,973.00
	WESTHILL GARDENS ANNEX (CT026000002)			\$602,759.00
ID0103	Westhill Gardens - Windows & Ext. Upgrades Phase II(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Windows, Siding, Gutter, Door Replacement at Westhill Gardens		\$602,759.00

Capital Fund Program - Five-Year Action Plan

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
	Subtotal of Estimated Cost			\$899,732.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		5	2028	
Identifier	Development Number/Name	General Description of Major Work Categories		Estimated Cost
	AUTHORITY-WIDE (NAWASD)			
ID0076	Management Improvements/Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements)	Management Improvements		\$899,732.00
ID0104	Operations/Operations (1406)	Operations		\$80,000.00
ID0105	Administration/Administration (1410)-Other, Administration (1410)-Salaries)	Salaries, Capital Fund Program Fee		\$89,973.00
ID0106	Fees & Costs/Contract Administration (1480)-Other Fees and Costs)	Architectural/Engineering Services; Modernization Consultant Services consisting of construction inspection, Davis-Bacon monitoring & construction supervision; Advertising		\$100,000.00
ID0111	PHA-Wide - Bathroom Upgrades/Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks, Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical), Dwelling Unit-Interior (1480)-Commodities, Dwelling Unit-Interior (1480)-Electrical, Dwelling Unit-Interior (1480)-Interior Painting (non routine), Dwelling Unit-Interior (1480)-Plumbing, Dwelling Unit-Interior (1480)-Tubs and Showers)	Bathroom Upgrades/Renovations at Various Locations		\$200,000.00
ID0112	PHA-Wide - Kitchen Upgrades/Dwelling Unit-Interior (1480)-Appliances, Dwelling Unit-Interior (1480)-Electrical, Dwelling Unit-Interior (1480)-Flooring (non routine), Dwelling Unit-Interior (1480)-Interior Painting (non routine), Dwelling Unit-Interior (1480)-Kitchen Cabinets, Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets, Dwelling Unit-Interior (1480)-Plumbing)	Kitchen Upgrades/Renovations at Various Locations		\$200,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0113	PHA-Wide - Site Improvements(Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Signage)	Site Improvements at Various Locations		\$202,759.00
	Subtotal of Estimated Cost			\$899,732.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	1	2024
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Operations(Operations (1406))		\$107,000.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)		\$89,973.00
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)		\$100,000.00
PHA-Wide - Boiler Replacement(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)		\$402,759.00
Subtotal of Estimated Cost		\$699,732.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2	2025
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Operations(Operations (1406))		\$80,000.00
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)		\$27,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)		\$89,973.00
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)		\$100,000.00
Subtotal of Estimated Cost		\$296,973.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	3	2026
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Operations(Operations (1406))		\$80,000.00
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)		\$27,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)		\$89,973.00
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)		\$100,000.00
Subtotal of Estimated Cost		\$296,973.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	4	2027
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Operations(Operations (1406))		\$80,000.00
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)		\$27,000.00
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)		\$100,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)		\$89,973.00
Subtotal of Estimated Cost		\$296,973.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	5	2028
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)		\$27,000.00
Operations(Operations (1406))		\$80,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)		\$89,973.00
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)		\$100,000.00
PHA-Wide - Bathroom Upgrades(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)		\$200,000.00
PHA-Wide - Kitchen Upgrades(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)		\$200,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	5	2028
Development Number/Name General Description of Major Work Categories		Estimated Cost
PHA-Wide - Site Improvements(Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Signage)		\$202,759.00
Subtotal of Estimated Cost		\$899,732.00

5/5/2026

Obligation Deadline

5/5/2028

Expenditure Deadline

SOFT COSTS	2024	2025	2026	2027	2028	Project Budget	Notes
406 Operations (20% max)	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00		
408 Management Improvements	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00		
410 Administration (10% max)	\$89,973.00	\$89,973.00	\$89,973.00	\$89,973.00	\$89,973.00		
Debt Services (20%)							
480 A&E / Mod Consult. (Approx. 15% - 20%)	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00		
SOFT COST TOTAL	\$296,973.00	\$296,973.00	\$296,973.00	\$296,973.00	\$296,973.00		

HARD COSTS							
Wayfair - Exterior Improvements	\$100,000.00					\$100,000.00	
HA-Wide - Boiler Replacement	\$452,759.00					\$452,759.00	
Mesthill - Retaining Wall Upgrades	\$50,000.00					\$50,000.00	
Wayfair - Electrical Meter Upgrades -		\$50,000.00				\$50,000.00	
Mesthill - Windows & Ext. Phase II		\$552,759.00	\$602,759.00	\$602,759.00		\$1,758,277.00	
HA-Wide - Bathroom Upgrades					\$200,000.00	\$200,000.00	
HA-Wide - Kitchen Upgrades					\$200,000.00	\$200,000.00	
HA-Wide - Site Improvements					\$202,759.00	\$202,759.00	
HARD COST TOTAL	\$602,759.00	\$602,759.00	\$602,759.00	\$602,759.00	\$602,759.00		

SOFT & HARD COST TOTAL FROM ABOVE	\$899,732.00	\$899,732.00	\$899,732.00	\$899,732.00	\$899,732.00		
ACTUAL GRANT TOTAL	\$899,732.00	\$899,732.00	\$899,732.00	\$899,732.00	\$899,732.00		

Delta

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00

