

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 02/28/2022

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Manchester Housing Authority			Locality (City/County & State)			
PHA Number: CT026			<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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	WESTHILL GARDENS ANNEX (CT026000002)	\$407,558.00	\$446,549.00	\$454,499.00	\$441,499.00	\$393,499.00
	MAYFAIR GARDENS (CT026000001)	\$265,941.00	\$226,950.00	\$219,000.00	\$232,000.00	\$280,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHILL GARDENS ANNEX (CT026000002)			\$407,558.00
ID0001	operations(Operations (1405))	Amp 2 Westhill		\$63,575.00
ID0004	Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	Salary, fees and benefits		\$41,000.00
ID0006	Management Improvements(Management Improvement (1408)-System Improvements)	System upgrades		\$20,000.00
ID0008	Fees and Costs(Administration (1410)-Other)	Architect and eNGINEER		\$10,000.00
ID0013	General Admin(Non-Dwelling Exterior (1480)-Roofs)	Roof		\$20,000.00
ID0014	Gen Admin(Dwelling Unit-Interior (1480)-Other)	Reasonable Accomandation		\$50,000.00

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Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0015	Gen Admin(Dwelling Unit-Interior (1480)-Electrical)	Electrical		\$75,000.00
ID0016	Gen Admin(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Other)	Siding and Porches		\$127,983.00
	MAYFAIR GARDENS (CT026000001)			\$265,941.00
ID0002	Operations(Operations (1406))	Amp 2		\$24,000.00
ID0003	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Salary, Fees and benefits		\$19,950.00
ID0005	Management Improvements(Management Improvement (1408)-System Improvements)	Computer and system upgrades		\$7,000.00
ID0007	Fees and Cost(Administration (1410)-Other)	Architect/Engineer		\$10,000.00

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Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0009	General Admin(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repairs		\$20,000.00
ID0010	General Admin(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Interior Upgrades, repairs and Emergencies		\$35,000.00
ID0011	General Admin(Dwelling Unit-Interior (1480)-Electrical)	Interior		\$66,000.00
ID0012	General Admin(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Siding)	Exterior Siding and Porches		\$83,991.00
	Subtotal of Estimated Cost			\$673,499.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MAYFAIR GARDENS (CT026000001)			\$226,950.00
ID0017	Operations(Operations (1406))	operations		\$24,000.00
ID0018	Management Improvementa(Management Improvement (1408)-System Improvements)	System upgrades		\$7,000.00
ID0019	Administration(Administration (1410)-Salaries, Administration (1410)-Sundry)	Salaries and consultants		\$19,950.00
ID0020	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Consultants		\$15,000.00
ID0021	Non Dwelling Const(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Boiler Replacement		\$50,000.00
ID0022	Non Dwelling site(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Electrical Upgrades		\$50,000.00

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Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0023	Contract Dwelling(Dwelling Unit-Exterior (1480)-Exterior Doors.Dwelling Unit-Exterior (1480)-Windows)	Building Unit Doors Windows		\$61,000.00
	WESTHILL GARDENS ANNEX (CT026000002)			\$446,549.00
ID0024	Operations(Operations (1406))	Operations		\$68,575.00
ID0025	Management Improvements(Management Improvement (1408)-System Improvements)	Systems Upgrades		\$20,000.00
ID0026	Contract Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries and other		\$41,000.00
ID0027	Contract Administration(Contract Administration (1480)-Other Fees and Costs)	Fees and other		\$20,000.00
ID0028	Non Dwelling site work(Non-Dwelling Site Work (1480)-Site Utilities)	Electrical pole replacement		\$185,000.00

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Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0029	Construction Dwelling Unit(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Windows and Doors		\$111,974.00
	Subtotal of Estimated Cost			\$673,499.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MAYFAIR GARDENS (CT026000001)			\$219,000.00
ID0030	Operations(Operations (1406))	Operations		\$24,000.00
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries and benefits		\$19,000.00
ID0032	Contract Administration(Contract Administration (1480)-Other Fees and Costs)	Fees and Cost		\$25,000.00
ID0033	Construction Dwelling Unit(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Electrical Upgrade		\$60,000.00
ID0034	Dwelling Unit(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Windows and Doors		\$91,000.00
	WESTHILL GARDENS ANNEX (CT026000002)			\$454,499.00

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Work Statement for Year		3	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0035	Operations(Operations (1406))	Operations		\$68,575.00
ID0036	Management Improvements(Management Improvement (1408)-System Improvements)	System Upgrades		\$7,000.00
ID0037	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries and benefits		\$41,000.00
ID0038	Contract Administration(Contract Administration (1480)-Other Fees and Costs)	Fees and Costs		\$25,000.00
ID0039	Dwelling Site Work(Non-Dwelling Site Work (1480)-Site Utilities)	Utility Pole Upgrades		\$135,000.00
ID0040	Dwelling Unit Exterior(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Exterior Doors and Windows		\$115,000.00
ID0041	Dwelling Unit(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Interior Repairs		\$62,924.00

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Work Statement for Year		2022		
3				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$673,499.00

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Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MAYFAIR GARDENS (CT026000001)			\$232,000.00
ID0042	Operations(Operations (1406))	Operations		\$24,000.00
ID0043	Management Improvements(Management Improvement (1408)-System Improvements)	System Upgrades		\$7,000.00
ID0044	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries etc.		\$20,000.00
ID0045	Contract Administration(Contract Administration (1480)-Other Fees and Costs)	Fees		\$15,000.00
ID0046	Contracts Non Dwelling Exterior(Non-Dwelling Site Work (1480)-Site Utilities)	Utility Poles		\$56,000.00
ID0047	Non Dwelling Construction(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Boiler		\$110,000.00

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Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHILL GARDENS ANNEX (CT026000002)			\$441,499.00
ID0048	Operations(Operations (1406))	Operations		\$65,000.00
ID0049	Management Improvement(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training)	System Upgrade		\$20,000.00
ID0050	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries etc		\$40,000.00
ID0051	Contract Administration(Contract Administration (1480)-Other Fees and Costs)	Fees		\$35,000.00
ID0052	Dwelling Unit Site work(Non-Dwelling Site Work (1480)-Site Utilities)	Electrical Improvements utility poles		\$106,000.00
ID0053	Contract Dwelling unit Exterior(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Painting		\$120,000.00

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Work Statement for Year		4	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0054	Dwelling Unit(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Interior unit repairs		\$55,499.00
	Subtotal of Estimated Cost			\$673,499.00

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Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MAYFAIR GARDENS (CT026000001)			\$280,000.00
ID0055	Operations(Operations (1406))	Operations		\$40,000.00
ID0056	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	System Upgrades		\$20,000.00
ID0057	Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Salaries etc		\$20,000.00
ID0058	Administration(Contract Administration (1480)-Other Fees and Costs)	Fees		\$25,000.00
ID0059	Contract Dwelling Unit(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Interior upgrades		\$110,000.00
ID0060	Dwelling Unit Exterior(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios)	Exterior Upgrades		\$65,000.00

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Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHILL GARDENS ANNEX (CT026000002)			\$393,499.00
ID0061	Operations(Operations (1406))	Operations		\$60,000.00
ID0062	Management Improvements(Management Improvement (1408)-System Improvements)	Systems Upgrade		\$25,000.00
ID0063	Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Salaries etc		\$20,000.00
ID0064	Contract Administration(Contract Administration (1480)-Other Fees and Costs)	Fees and Costs		\$40,000.00
ID0065	Contract Interior Dwelling Units(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,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)-Other)	Upgrade		\$150,000.00
ID0066	Dwelling Exterior(Dwelling Unit-Exterior (1480)-Siding)	Siding		\$98,499.00

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Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$673,499.00