

Rhode Island Housing FY 2023 Capital Budget - Final

Category	Project Description	Proposed FY23 Budget	Details	New or Carry Over	Anticipated Timeframe & Amount/Qtr.	Notes	Included in Capital Needs Assessment	Energy Efficiency Component	Priority
HVAC Project 1	Earle Building Boiler Replacement	\$ 175,000	HVAC system: Replace 4 original furnaces, roof condensers and fan coil units in the Earle Building with higher efficiency systems. Price includes equipment, piping, exhaust systems, and labor. Potential NGrid rebates of \$6k.	Carryover from FY22	75,000 Q1 100,000 Q2	Replacements in line with Kyle Baker Retro-Commissioning study/recommendations. Will bid alternates into project to determine any cost savings.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1
Window Repairs	Repair seals in windows in Slade/Garr	\$ 45,000	Repair of 40 windows in Slade/Garr.	New	20,000 Q1 25,000 Q2	Various windows throughout the buildings have broken seals, producing water drops and fog as reported in CNA report. Cost estimate per Lizotte Galss.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2
Carpentry/Elec/Plmb/HVAC	Ancillary work on budgeted projects	\$ 40,000	Ancillary work to accompany various capital budget projects.	Continuous	10,000 Q1 10,000 Q2 10,000 Q3 10,000 Q4	Budget is for misc projects occurring throughout the year, that may need some ad-hoc accompanying work.	<input checked="" type="checkbox"/>		3
Furniture	Various Offices & Workstations	\$ 20,000	Upgrades to various room furniture, offices and workstations.	Continuous	5,000 Q1 5,000 Q2 5,000 Q3 5,000 Q4	As needed for staff moves, relocations, and safety features			3
IT	Replacement of the PVD data center servers	\$ 310,000	Nutanix EOL for 2/2023 on all servers and OS in the PVD data center	New	Aug - Sept 2022. PO	Complete Jan 2023			1
IT	ProLink Implementation (COs)	\$ 75,000	Additional connection for Inspect Check + BK	Continuous	75,000 Q1	Complete June 2023			1
IT	Black Knight -Automation	\$ 70,000	Development of consolidated Black Knight file reports.	New	20,000 Q1 20,000 Q2 20,000 Q3 10,000 Q4	For developer services to review and redesign reports for Black Knight data			2
IT	Customer Service Software	\$ 250,000	Purchase and implementation of a customer service software application to monitor and track customer complaints.	New	\$100,000 Q2 \$100,000 Q3 \$50,000 Q4	Responses to RFP under review			3
	Proposed Total 2023 Capital Budget	\$ 985,000							