

Capital Fund Program - Five-Year Action Plan

<b>Part I: Summary</b>						
<b>PHA Name :</b> Boston Housing Authority			<b>Locality (City/County &amp; State)</b>			
<b>PHA Number:</b> MA002			<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No: )</b>	
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2018</b>	<b>Work Statement for Year 2 2019</b>	<b>Work Statement for Year 3 2020</b>	<b>Work Statement for Year 4 2021</b>	<b>Work Statement for Year 5 2022</b>
	CHARLESTOWN (MA002000101)	\$100,000.00				
	ALICE HEYWOOD TAYLOR (MA002000114)	\$470,000.00	\$360,000.00	\$1,775,000.00	\$150,000.00	
	MARY ELLEN MCCORMACK (MA002000123)	\$50,000.00	\$50,000.00	\$90,000.00		
	FRANKLIN FIELD (MA002000189)	\$220,000.00	\$1,790,000.00	\$520,000.00	\$1,620,000.00	\$722,000.00
	MEADE APARTMENTS (MA002000238)	\$58,000.00	\$250,000.00		\$15,000.00	\$125,000.00
	BELLFLOWER STREET (MA002000277)	\$35,000.00	\$360,000.00			
	SPRING STREET (MA002000270)	\$358,000.00				
	AUSONIA HOMES (MA002000261)	\$25,000.00		\$35,000.00	\$382,250.00	
	PATRICIA WHITE APARTMENTS (MA002000271)	\$885,000.00	\$110,000.00			
	GENERAL WARREN (MA002000247)	\$150,000.00	\$185,000.00			

Capital Fund Program - Five-Year Action Plan

<b>Part I: Summary</b>						
<b>PHA Name :</b> Boston Housing Authority			<b>Locality (City/County &amp; State)</b>			
<b>PHA Number:</b> MA002			<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No: )</b>	
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2018</b>	<b>Work Statement for Year 2 2019</b>	<b>Work Statement for Year 3 2020</b>	<b>Work Statement for Year 4 2021</b>	<b>Work Statement for Year 5 2022</b>
	HAMPTON HOUSE (MA002000298)	\$35,000.00	\$170,000.00			\$35,000.00
	ANNE M. LYNCH HOMES AT OLD COLONY (MA002000124)	\$430,000.00				
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)	\$60,000.00				\$900,000.00
	TORRE UNIDAD (MA002000249)	\$198,000.00				
	MILDRED C. HAILEY APARTMENTS (MA002107119)	\$910,000.00	\$160,000.00		\$620,000.00	
	AUTHORITY-WIDE	\$13,763,915.00	\$13,762,915.00	\$13,768,915.00	\$13,764,665.0	\$13,760,915.00
	ROSLYN APARTMENTS (MA002000272)		\$335,000.00			
	CODMAN APARTMENTS (MA002000251)		\$145,000.00	\$150,000.00		
	PASCIUCCO APARTMENTS (MA002000254)		\$70,000.00	\$990,000.00	\$400,000.00	
	WALNUT PARK (MA002000242)			\$100,000.00		

Capital Fund Program - Five-Year Action Plan

<b>Part I: Summary</b>						
<b>PHA Name :</b> Boston Housing Authority			<b>Locality (City/County &amp; State)</b>			
<b>PHA Number:</b> MA002			<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No: )</b>	
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2018</b>	<b>Work Statement for Year 2 2019</b>	<b>Work Statement for Year 3 2020</b>	<b>Work Statement for Year 4 2021</b>	<b>Work Statement for Year 5 2022</b>
	GROVELAND (MA002000232)			\$20,000.00		
	WASHINGTON STREET (MA002000235)			\$100,000.00		
	POND STREET (MA002000226)			\$159,000.00	\$300,000.00	\$710,000.00
	PEABODY SQUARE (MA002000283)			\$40,000.00	\$350,000.00	
	FREDERICK DOUGLAS (MA002000244)				\$67,500.00	\$150,000.00
	ST. BOTOLPH STREET (MA002000253)				\$35,000.00	
	ASHMONT STREET (MA002000228)				\$13,500.00	\$350,000.00
	ANNAPOLIS STREET (MA002000227)				\$30,000.00	\$225,000.00
	COMMONWEALTH (MA002000182)					\$770,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	1	2018		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	CHARLESTOWN (MA002000101)			\$100,000.00
ID0001	1443-01, 02 Roofs at Charlestown(Dwelling Unit-Exterior (1480)-Roofs)	AE services for bidding, construction administration to install new roof and insulation Building 38		\$100,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)			\$470,000.00
ID0016	1519-02, 02 Roofs at AH Taylor and Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	114: Roofs at 20/26, 31/41, 70,76 (Buildings 2, 8, 9) - AE, GC		\$395,000.00
ID0114	T095-02 Exterior Stairs AHT(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Upgrades to exterior stairs serving townhouse buildings at AHT		\$75,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$50,000.00
ID0022	1462-02 Boilers and Controls as needed(Dwelling Unit-Interior (1480)-Mechanical)	Replace boilers and add automatic temperature control systems as needed		\$50,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	FRANKLIN FIELD (MA002000189)			\$220,000.00
ID0027	1519-01, 02 Roofs at AH Taylor and Franklin Field(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Roofs)	189: New roof Management Building, GC		\$170,000.00
ID0111	1287-02 Stairpan Replacement(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	Replace stairpans per workplan Franklin Fiekl		\$50,000.00
	MEADE APARTMENTS (MA002000238)			\$58,000.00
ID0031	1515-01, 02 Roofing at elderly sites PH 1(Dwelling Unit-Exterior (1480)-Roofs)	JJ Meade: Replace roof at 2 2story bdgs, AE/GC		\$58,000.00
	BELLFLOWER STREET (MA002000277)			\$35,000.00
ID0064	1462-02 HVAC Upgrades(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade boiler and DHW		\$35,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SPRING STREET (MA002000270)			\$358,000.00
ID0067	1515-02 roofing at elderly developments, Phase 1(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Spring St: Replace shingles, gutters, and downspouts at 13 bdg's		\$358,000.00
	AUSONIA HOMES (MA002000261)			\$25,000.00
ID0068	T157-02 DHW, Boiler Replacement at four sites(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace DHW at Ausonia		\$25,000.00
	PATRICIA WHITE APARTMENTS (MA002000271)			\$885,000.00
ID0095	1517-01, 02 Electrical Upgrades(Non-Dwelling Interior (1480)-Electrical)	Upgrade Fire Alarm System and Load Centers at Patricia White, AE/GC		\$885,000.00
	GENERAL WARREN (MA002000247)			\$150,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0100	1440-02 Foundation and Structural Repairs(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Jack up first floor structure and associated repairs at four apartments (GC)		\$150,000.00
	HAMPTON HOUSE (MA002000298)			\$35,000.00
ID0101	Elevator Door Repair(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Door Controller for installation by others		\$35,000.00
	ANNE M. LYNCH HOMES AT OLD COLONY (MA002000124)			\$430,000.00
ID0102	1512-01, 02 - Bathroom Upgrade(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	AE and GC services to remove/remediate molded finishes, add new finishes and ventilation		\$430,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$60,000.00
ID0103	1518-02 Replace Rooftop Units at 106, 119(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace four roof top units serving administrative offices at 1462 Washington Street.		\$60,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	TORRE UNIDAD (MA002000249)			\$198,000.00
ID0103	1515-01, 02(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Envelope repairs at roof and Penthouse at Torre Unidad, AE/GC		\$198,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$910,000.00
ID0104	1518-02 Replace Rooftop Units at 106, 119(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace roof top units serving management office		\$60,000.00
ID0113	T038-02 Site Improvements(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Upgrades to site work including work at parking lots, roads, manholes, and storm and sewer lines		\$850,000.00
	AUTHORITY-WIDE (NAWASD)			\$13,763,915.00
ID0118	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0123	LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	Consulting and testing services for lead based paint, Authority Wide		\$80,000.00
ID0128	LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	Contracting services for remediation of lead based paint, Authority Wide		\$114,000.00
ID0133	T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00
ID0138	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other)	Salaries for BHA in-house Project Representatives		\$350,000.00
ID0145	Relocation Authority Wide(Contract Administration (1480)-Relocation,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	As needed relocation: labor, hotels, etc.)		\$40,000.00
ID0147	Management Budget-admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD Admin @ 10% 1410, 1411		\$1,774,792.00
ID0147	Management Budget- operating budget(Operations (1406))	Operating @ 20% of grant		\$4,436,979.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0155	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,743,969.00
ID0158	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$2,554.00
ID0164	XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,621.00
	Subtotal of Estimated Cost			\$17,747,915.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2019</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MARY ELLEN MCCORMACK (MA002000123)			\$50,000.00
ID0023	T163-02 Boilers and Controls as needed(Dwelling Unit-Interior (1480)-Mechanical)	Replace boilers and add automatic temperature control systems as needed		\$50,000.00
	FRANKLIN FIELD (MA002000189)			\$1,790,000.00
ID0055	1287-02 Stairpan Replacement(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	Replace stairpans per workplan		\$50,000.00
ID0077	T149-01, 02 Decentralize Heating Loop(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace DHW and heat distribution with local equipment		\$1,740,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$160,000.00
ID0073	T178-02 Boiler at Mildred Hailey(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Construction to replace boiler at Building 16		\$160,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	PATRICIA WHITE APARTMENTS (MA002000271)			\$110,000.00
ID0096	1517-02 Electrical Upgrades(Non-Dwelling Interior (1480)-Electrical)	Upgrade Fire Alarm System and Load Centers at Patricia White, GC		\$75,000.00
ID0110	Elevator Door Repair(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Door Controller for installation by others		\$35,000.00
	ROSLYN APARTMENTS (MA002000272)			\$335,000.00
ID0098	T158-01, 02 Upgrade FA System(Non-Dwelling Interior (1480)-Electrical)	Fire Alarm upgrades at Roslyn		\$335,000.00
	GENERAL WARREN (MA002000247)			\$185,000.00
ID0102	T129-01, 02 Stairs and Railings Upgrades(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	AE, GC to upgrade balcony and stair railing systems at General Warren		\$185,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	ALICE HEYWOOD TAYLOR (MA002000114)			\$360,000.00
ID0105	1519-02, 02 Roofs at AH Taylor and Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	114: Roofs at 20/26, 31/41, 70,76 (Buildings 2, 8, 9) - AE, GC		\$100,000.00
ID0106	Fire Alarm Panels at AH Taylor (Non-Dwelling Interior (1480)-Electrical)	114: upgrade fire alarm system at walk-up buildings - AE, GC		\$260,000.00
	MEADE APARTMENTS (MA002000238)			\$250,000.00
ID0107	Roofing at Elderly Developments: Phase 2(Dwelling Unit-Exterior (1480)-Roofs)	Design and construction to replace roof at JJ Meade		\$250,000.00
	CODMAN APARTMENTS (MA002000251)			\$145,000.00
ID0108	Roofing at Elderly Developments: Phase 2(Dwelling Unit-Exterior (1480)-Roofs)	Design and construction to replace roof at Codman		\$145,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	HAMPTON HOUSE (MA002000298)			\$170,000.00
ID0109	Roofing at Elderly Developments: Phase 2(Dwelling Unit-Exterior (1480)-Roofs)	Design and construction to replace roof at Hampton House		\$170,000.00
	PASCIUCCO APARTMENTS (MA002000254)			\$70,000.00
ID0111	Boiler Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	AE and GC to replace boiler and associated equipment at Pasciucco		\$70,000.00
	AUTHORITY-WIDE (NAWASD)			\$13,762,915.00
ID0119	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00
ID0124	LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	Consulting and testing services for lead based paint, Authority Wide		\$80,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2019			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0129	LBP GC AW LBP Contractor(Management Improvement (1408)-Other)	Contracting services for remediation of lead based paint, Authority Wide		\$114,000.00
ID0134	T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00
ID0139	XSC Clerks Salaries (AW)(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries for BHA in-house Project Representatives		\$350,000.00
ID0144	Relocation - Authority Wide(Contract Administration (1480)-Other,Contract Administration (1480)-Relocation)	Labor, hotels, etcetera		\$40,000.00
ID0148	Management Budget- operating(Operations (1406))	Operating @ 20% of grant		\$4,436,979.00
ID0148	Management Budget(Administration (1410)-Other,Administration (1410)-Salaries)	CCD Admin @ 10% 1410, 1411		\$1,774,792.00
ID0152	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,744,706.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2019			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0159	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$2,112.00
ID0165	XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$326.00
	BELLFLOWER STREET (MA002000277)			\$360,000.00
ID0168	1419-02 Sanitary Line Repairs(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Plumbing)	Repair sanitary lines at first floor hallways and associated repairs		\$360,000.00
	Subtotal of Estimated Cost			\$17,747,915.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0086	T128 Masonry Upgrades at Five Elderly Sites(Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	254 Construction for Envelope Improvements at Pasciucco		\$490,000.00
ID0118	Boiler Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	GC to replace boiler and associated equipment at Pasciucco		\$500,000.00
	WALNUT PARK (MA002000242)			\$100,000.00
ID0089	T128 Masonry Upgrades at Five Elderly Sites(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	242 Design and Construction for Envelope Improvements at Walnut Park Balconies		\$100,000.00
	GROVELAND (MA002000232)			\$20,000.00
ID0104	T131-01, 02 Groveland Doors(Non-Dwelling Exterior (1480)-Doors)	Design and construction, building entry doors at Groveland		\$20,000.00
	WASHINGTON STREET (MA002000235)			\$100,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0125	LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	Consulting and testing services for lead based paint, Authority Wide		\$80,000.00
ID0130	LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	Contracting services for remediation of lead based paint, Authority Wide		\$114,000.00
ID0135	T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00
ID0140	XSC Clerks Salaries (AW)(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries for BHA in-house Project Representatives		\$350,000.00
ID0149	Management Budget- operations(Operations (1406))	Operating @ 25% of grant		\$4,436,979.00
ID0149	Management Budget- admin(Administration (1410)-Salaries)	admin @ 10% of grant		\$1,774,792.00
ID0153	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,744,834.00





<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2021			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$13,764,665.00
ID0015	XSR Relocation(Contract Administration (1480)-Relocation,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	labor, hotels, etc.		\$40,000.00
ID0121	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00
ID0126	LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	Consulting and testing services for lead based paint, Authority Wide		\$80,000.00
ID0131	LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	Contracting services for remediation of lead based paint, Authority Wide		\$114,000.00
ID0136	T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00
ID0141	XSC Clerks Salaries (AW)(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries for BHA in-house Project Representatives		\$350,000.00







<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0128	Stoops and Associated Sitework(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Pedestrian paving)	Rebuild/Repair stoops and railings at Heath Street section of Mildred Hailey		\$500,000.00
ID0129	Electrical Panel Upgrades at Mildred Hailey(Dwelling Unit-Interior (1480)-Electrical)	Ae for replacement of electrical panels at 17 buildings (7 at Heath Street, 10 at MCH)		\$120,000.00
	ASHMONT STREET (MA002000228)			\$13,500.00
ID0131	HVAC Upgrades at Elderly Developments(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	AE for Boiler replacement at Annapolis		\$13,500.00
	MEADE APARTMENTS (MA002000238)			\$15,000.00
ID0132	HVAC Upgrades at Elderly Developments(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	AE for Boiler replacement at Annapolis		\$15,000.00
	ANNAPOLIS STREET (MA002000227)			\$30,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	POND STREET (MA002000226)			\$710,000.00
ID0127	Roofing at Elderly Developments: Phase 2(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Design and construction to replace roof at Pond Street		\$400,000.00
ID0130	HVAC Upgrades at Elderly Developments(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	AE and GC for Boiler replacement at Pond Street		\$310,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$900,000.00
ID0134	Roof Replacement, Ruth Barkley(Dwelling Unit-Exterior (1480)-Roofs)	AE and GC services to replace roofs at 15/15A Monsignor Reynolds and 2, 22, and 24 East Brookline Street		\$400,000.00
ID0135	Envelope Upgrades, Ruth Barkley(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	AE and GC services for masonry work to add expansion joints, repair window sills, and repoint at incinerator and as needed at A, B, and C blocks		\$500,000.00
	COMMONWEALTH (MA002000182)			\$770,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0136	Replace Townhouse Entry Doors (Dwelling Unit-Exterior (1480)-Exterior Doors)	AE and GC services to replace 352 Townhouse Entry Doors at Commonwealth		\$770,000.00
	FRANKLIN FIELD (MA002000189)			\$722,000.00
ID0137	Franklin Field Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	GC for first phase of roof replacement at Franklin Field		\$722,000.00
	AUTHORITY-WIDE (NAWASD)			\$13,760,915.00
ID0138	Copy of XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$10.00
ID0145	XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$59.00
ID0146	Copy of Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,745,075.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0147	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other)	Salaries for BHA in-house Project Representatives		\$350,000.00
ID0148	T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00
ID0149	LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	Contracting services for remediation of lead based paint, Authority Wide		\$114,000.00
ID0150	Management Budget- operating budget(Operations (1406))	Operating @ 25% of grant		\$4,436,979.00
ID0151	Management Budget-admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD Admin @ 10% 1410, 1411		\$1,774,792.00
ID0152	XSR Relocation(Contract Administration (1480)-Relocation,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	labor, hotels, etc.		\$40,000.00
ID0155	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0156	LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	Consulting and testing services for lead based paint, Authority Wide		\$80,000.00
	ANNAPOLIS STREET (MA002000227)			\$225,000.00
ID0140	Boiler Replacement(Non-Dwelling Interior (1480)-Mechanical)	GC services for Boiler Replacement at Annapolis		\$225,000.00
	ASHMONT STREET (MA002000228)			\$350,000.00
ID0141	HVAC Upgrades at Elderly Developments(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	GC for Boiler replacement at Ashmont		\$350,000.00
	MEADE APARTMENTS (MA002000238)			\$125,000.00
ID0142	HVAC Upgrades at Elderly Developments(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	GC for Boiler replacement at Annapolis		\$125,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	FREDERICK DOUGLAS (MA002000244)			\$150,000.00
ID0143	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	GC for roof repair/replacement Frederick Douglass		\$150,000.00
	HAMPTON HOUSE (MA002000298)			\$35,000.00
ID0144	Elevator Door Repair, Codman(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Door Controller for installation by others		\$35,000.00
	Subtotal of Estimated Cost			\$17,747,915.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2018
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	\$80,000.00
LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	\$114,000.00
T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other)	\$350,000.00
Relocation Authority Wide(Contract Administration (1480)-Relocation,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	\$40,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2018
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Management Budget-admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$1,774,792.00
Management Budget- operating budget(Operations (1406))	\$4,436,979.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,743,969.00
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$2,554.00
XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	\$1,621.00
Subtotal of Estimated Cost	\$13,763,915.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	\$80,000.00
LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	\$114,000.00
T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Administration (1410)-Salaries,Administration (1410)-Other)	\$350,000.00
Relocation - Authority Wide(Contract Administration (1480)-Other,Contract Administration (1480)-Relocation)	\$40,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Management Budget- operating(Operations (1406))	\$4,436,979.00
Management Budget(Administration (1410)-Other,Administration (1410)-Salaries)	\$1,774,792.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,744,706.00
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$2,112.00
XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	\$326.00
Subtotal of Estimated Cost	\$13,762,915.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Copy of Relocation - Authority Wide(Contract Administration (1480)-Other,Contract Administration (1480)-Relocation)	\$40,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	\$80,000.00
LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	\$114,000.00
T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Administration (1410)-Other,Administration (1410)-Salaries)	\$350,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Management Budget- operations(Operations (1406))	\$4,436,979.00
Management Budget- admin(Administration (1410)-Salaries)	\$1,774,792.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,744,834.00
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$7,035.00
XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	\$1,275.00
Subtotal of Estimated Cost	\$13,768,915.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
XSR Relocation(Contract Administration (1480)-Relocation,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	\$40,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	\$80,000.00
LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	\$114,000.00
T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Administration (1410)-Other,Administration (1410)-Salaries)	\$350,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Management Budget- operations(Operations (1406))	\$4,436,979.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$1,774,792.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,743,144.00
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$3,049.00
XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	\$2,701.00
Subtotal of Estimated Cost	\$13,764,665.00

Capital Fund Program - Five-Year Action Plan

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Copy of XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$10.00
XCE - Elderly Program Contingency(Contract Administration (1480)-Contingency)	\$59.00
Copy of Capital Bond Costs(Bond Debt Obligation (9001))	\$6,745,075.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other)	\$350,000.00
T172-01, 02 Accessibility Design, Construction AW(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
LBPGC AW LBP Contractor(Management Improvement (1408)-Other)	\$114,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Management Budget- operating budget(Operations (1406))	\$4,436,979.00
Management Budget-admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$1,774,792.00
XSR Relocation(Contract Administration (1480)-Relocation,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	\$40,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPC AW LBP Consultant Tester(Management Improvement (1408)-Other)	\$80,000.00
Subtotal of Estimated Cost	\$13,760,915.00