

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

<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>

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
	MILDRED C. HAILEY APARTMENTS (MA002107119)	\$2,712,000.00	\$2,789,000.00	\$6,061,000.00	\$800,000.00	
	MARY ELLEN MCCORMACK (MA002000123)	\$350,000.00	\$150,000.00	\$600,000.00	\$670,000.00	\$540,000.00
	FRANKLIN FIELD (MA002000189)	\$4,050,000.00	\$1,000,000.00	\$1,500,000.00	\$2,500,000.00	
	HIGHLAND PARK (MA002000193)	\$52,000.00			\$100,000.00	\$500,000.00
	AUTHORITY-WIDE	\$21,075,060.00	\$20,914,060.00	\$20,729,560.00	\$20,932,560.0	\$21,712,360.00
	MEADE APARTMENTS (MA002000238)	\$22,000.00				
	MLK TOWERS (MA002000240)	\$500,000.00	\$440,000.00	\$180,000.00	\$1,800,000.00	\$200,000.00
	GENERAL WARREN (MA002000247)	\$764,000.00	\$336,000.00		\$3,168,000.00	\$1,200,000.00
	ROCKLAND TOWERS (MA002000250)	\$360,000.00	\$116,500.00			
	COMMONWEALTH (MA002000182)	\$420,000.00	\$1,000,000.00			\$60,000.00

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Boston Housing Authority			Locality (City/County & State)			
PHA Number: MA002			<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
	ALICE HEYWOOD TAYLOR (MA002000114)	\$200,000.00	\$615,000.00		\$825,000.00	
	WASHINGTON STREET (MA002000235)	\$1,100,000.00	\$1,100,000.00	\$600,000.00	\$600,000.00	\$400,000.00
	FREDERICK DOUGLASS (MA002000244)	\$70,000.00	\$60,000.00		\$300,000.00	\$475,000.00
	CODMAN APARTMENTS (MA002000251)	\$570,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$200,000.00
	HASSAN APARTMENTS (MA002000262)	\$330,500.00				\$600,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)	\$590,000.00	\$4,675,000.00	\$2,000,000.00	\$2,000,000.00	
	ASHMONT STREET (MA002000228)	\$1,900,000.00	\$400,000.00			\$150,000.00
	TORRE UNIDAD (MA002000249)	\$100,000.00			\$100,000.00	
	COMMONWEALTH ELDERLY-FIDELIS WAY (MA002000295)	\$850,000.00				
	DAVISON APARTMENTS (MA002000234)	\$140,000.00			\$235,000.00	\$400,000.00

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Boston Housing Authority			Locality (City/County & State)			
PHA Number: MA002			<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
	PEABODY SQUARE (MA002000283)	\$50,000.00		\$150,000.00		\$900,000.00
	CHARLESTOWN (MA002000101)		\$350,000.00	\$350,000.00		\$650,000.00
	POND STREET (MA002000226)		\$690,000.00	\$1,700,000.00	\$400,000.00	\$1,226,200.00
	HOLGATE APARTMENTS (MA002000229)		\$1,220,000.00	\$380,000.00	\$625,000.00	\$1,720,000.00
	SPRING STREET (MA002000270)		\$230,000.00	\$480,000.00	\$550,000.00	\$2,392,000.00
	FOLEY APARTMENTS (MA002000230)		\$20,000.00	\$125,000.00		\$640,000.00
	PASCIUCCO APARTMENTS (MA002000254)			\$500,000.00		
	ROSLYN APARTMENTS (MA002000272)			\$570,000.00	\$500,000.00	\$1,045,000.00
	BELLFLOWER STREET (MA002000277)			\$180,000.00		
	GROVELAND (MA002000232)					\$45,000.00

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Boston Housing Authority		Locality (City/County & State)				
PHA Number: MA002		<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
	MALONE APARTMENTS (MA002000290)					\$200,000.00
	HAMPTON HOUSE (MA002000298)					\$475,000.00
	WASHINGTON MANOR (MA002000299)					\$475,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$2,712,000.00
ID0019	Elevator Modernization at MCH(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ MCH		\$305,000.00
ID0029	T117-01 Mech vent @ WCs at MCH(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ MCH		\$407,000.00
ID0033	T184 HW, CW Replacement at MCH(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ MCH		\$1,000,000.00
ID0035	T185 FP Panels et al at MCH(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ MCH		\$1,000,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$350,000.00
ID0039	1644-02 Boilers & Controls asneeded at MEM(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	1644-02 HVAC @ MEM		\$50,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2023			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0043	1909-02 Stairpan Replacement at MEM(Dwelling Unit-Interior (1480)-Other)	Stairhalls @ MEM		\$50,000.00
ID0264	T519 Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	T519 Building Envelope @ MEM		\$250,000.00
	FRANKLIN FIELD (MA002000189)			\$4,050,000.00
ID0058	1968-02 Replace Roofs at Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Franklin Field		\$590,000.00
ID0059	T520 Survey Electrical Requirements at Franklin Field(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Franklin Field		\$60,000.00
ID0064	1995-02 Bathrooms /Apt. Ventilation at Franklin Field(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	1995-02 Apartments @ Franklin Field		\$2,400,000.00
ID0405	1645-02 Decentralize Heating Loop #3 at Franklin Field(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	1645-02 HVAC @ Franklin Field		\$1,000,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	HIGHLAND PARK (MA002000193)			\$52,000.00
ID0065	T520 Survey Electrical Requirements at Highland Park(Dwelling Unit-Interior (1480)-Electrical)	T520 Electrical @ Highland Park		\$27,000.00
ID0406	T613 Replace Intercom at Highland Park(Dwelling Unit-Interior (1480)-Electrical)	T613 Electrical @ Highland Park		\$25,000.00
	AUTHORITY-WIDE (NAWASD)			\$21,075,060.00
ID0071	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,292,487.00
ID0179	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives		\$815,000.00
ID0184	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$894,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0189	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00
ID0194	LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$114,000.00
ID0199	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	consulting and testing services for lead based paint, Authority Wide		\$80,000.00
ID0204	504 Reasonable Accommodations(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)-Tubs and Showers)	Design and construction for reasonable accommodations		\$120,000.00
ID0209	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00
ID0215	1723-11GPNA or Similar(Contract Administration (1480)-Other)	Physical Needs Assessment Services		\$125,000.00
ID0221	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,241,112.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0226	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,250,849.00
ID0231	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant		\$3,620,556.00
ID0241	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
ID0412	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide		\$362,056.00
	MEADE APARTMENTS (MA002000238)			\$22,000.00
ID0126	T196 HazMat Shed at JJ Mead(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Other)	T196 Site / Grounds @ JJ Mead		\$22,000.00
	MLK TOWERS (MA002000240)			\$500,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 1 2023				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0132	T205 Boiler Replacement at MLK(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ MLK		\$500,000.00
	GENERAL WARREN (MA002000247)			\$764,000.00
ID0144	T418 Load Center at General Warren(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical)	Electrical @ General Warren		\$39,000.00
ID0145	T206-01, 02 Roofs at General Warren(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ General Warren		\$725,000.00
	ROCKLAND TOWERS (MA002000250)			\$360,000.00
ID0149	T206-01, 02 Roofs at Rockland(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Rockland		\$260,000.00
ID0284	T523 Retaining Wall @ Rockland(Dwelling Unit-Site Work (1480)-Parking)	T523 Site Grounds @ Rockland		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	COMMONWEALTH (MA002000182)			\$420,000.00
ID0248	T186 Envelope Upgrade PH2 at Commonwealth Family(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Commonwealth Family		\$300,000.00
ID0404	T611 Replace Intercom at Commonwealth Family(Dwelling Unit-Interior (1480)-Electrical)	T611 Electrical @ Commonwealth Family		\$120,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)			\$200,000.00
ID0252	T513 Fire Alarms High Rise @ AHT(Dwelling Unit-Interior (1480)-Electrical)	T513 Fire Protection at AHT		\$50,000.00
ID0319	T398 Replace Elevator Pistons @ Hydraulic at AHT(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ AHT		\$150,000.00
	WASHINGTON STREET (MA002000235)			\$1,100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0272	1655-02 Boiler Upgrades at Washington Street(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Washington Street		\$500,000.00
ID0408	1991-02 Window Replacement at Washington St(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Siding)	1991-020Envelope @ Washington St		\$600,000.00
	FREDERICK DOUGLASS (MA002000244)			\$70,000.00
ID0278	T300 Elevator Door Controllers at Frederick Douglass(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Elevators @ Frederick Douglass		\$70,000.00
	CODMAN APARTMENTS (MA002000251)			\$570,000.00
ID0285	T300 Elevator Door Controllers at Codman(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ Codman		\$70,000.00
ID0373	T523 Retaining Wall at Codman(Dwelling Unit-Site Work (1480)-Other)	Sit / Grounds @ Codman		\$450,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0409	T613 Replace Intercom at Codman(Dwelling Unit-Interior (1480)-Electrical)	T613 Electrical @ Codman		\$50,000.00
	HASSAN APARTMENTS (MA002000262)			\$330,500.00
ID0287	T508 Roof Replacement at Hassan(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Hassan		\$330,500.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$590,000.00
ID0311	T510 Fire Pumps/Sprinklers at Ruth Barkley(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	T510 Fire Protection @ Ruth Barkley		\$50,000.00
ID0313	1992-02 Masonry and window sills at Ruth Barkley(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Ruth Barkley		\$500,000.00
ID0403	T512 Repair Stair Pans at Ruth Barkley(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	T512 Stair Halls @ Ruth Barkley		\$40,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	ASHMONT STREET (MA002000228)			\$1,900,000.00
ID0356	1633-02 Boiler Replacement at Ashmont(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Ashmont		\$1,900,000.00
	TORRE UNIDAD (MA002000249)			\$100,000.00
ID0370	T513 Fire Alarm - High Rise @ Torre Unidad(Dwelling Unit-Interior (1480)-Electrical)	T513 Electrical @ Torre Unidad		\$100,000.00
	COMMONWEALTH ELDERLY-FIDELIS WAY (MA002000295)			\$850,000.00
ID0385	1641-02 Elevator Modernization at Commonwealth Elderly(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Elevators @ Commonwealth Elderly		\$850,000.00
	DAVISON APARTMENTS (MA002000234)			\$140,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0407	T603 Stairs Finish Upgrades at Davison(Dwelling Unit-Interior (1480)-Other)	T603 Stairhalls @ Davison		\$140,000.00
	PEABODY SQUARE (MA002000283)			\$50,000.00
ID0410	T613 Replace Intercom at Peabody(Dwelling Unit-Interior (1480)-Electrical)	T613 Electrical @ Peabody		\$50,000.00
	Subtotal of Estimated Cost			\$36,205,560.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		2	2024		
<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)				\$350,000.00
ID0004	1589-02 Roofing Repairs at Charlestown(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Charlestown			\$350,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)				\$4,675,000.00
ID0008	T402 Roofing Repairs at Ruth Barkley(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Ruth Barkley			\$250,000.00
ID0016	T403 intercoms at Ruth Barkley(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Ruth Barkley			\$150,000.00
ID0017	T300 Window Replacement at Ruth Barkley(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Ruth Barkley			\$4,000,000.00
ID0018	1675-03 Replace Emergency Generator at Ruth Barkley(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Electrical @ Ruth Barkley			\$275,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2024		
<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)			\$615,000.00
ID0020	T404 Exterior Stairs Townhouses at AHT(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Site/Grounds @ AHT		\$275,000.00
ID0021	T175-01 Fire Alarm Panels @ Low and Mid at AHT(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	A/E Electrical @ AHT		\$40,000.00
ID0327	T175-02 Fire Alarm Panels @ Low and Mid at AHT(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Electrical)	Electrical @ AHT		\$300,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$2,789,000.00
ID0028	T405 Fire Pumps at MCH(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MCH		\$139,000.00
ID0030	T403 Intercoms at MCH(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ MCH		\$250,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0246	T117-01 Mech vent @ WCs at MCH(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ MCH		\$1,000,000.00
ID0253	Elevator Modernization at MCH(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ MCH		\$400,000.00
ID0328	T184 HW, CW Replacement at MCH(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ MCH		\$1,000,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$150,000.00
ID0044	1909-02 Stairpan Replacement at MEM(Dwelling Unit-Interior (1480)-Other)	Stairhalls @ MEM		\$50,000.00
ID0338	Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ MEM		\$100,000.00
	AUTHORITY-WIDE (NAWASD)			\$20,914,060.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0072	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,274,581.00
ID0180	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives		\$815,000.00
ID0185	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$875,000.00
ID0190	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00
ID0195	LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$114,000.00
ID0200	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	consulting and testing services for lead based paint, Authority Wide		\$80,000.00
ID0205	504 Resonable Accomodations(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)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00

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 2024				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0210	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00
ID0222	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,241,112.00
ID0227	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,251,755.00
ID0232	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant		\$3,620,556.00
ID0242	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
ID0413	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide		\$362,056.00
	POND STREET (MA002000226)			\$690,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0074	T502 Roofs at Pond Street(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Pond Street		\$140,000.00
ID0351	T197 Supply and Waste at Pond Street(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Pond Street		\$550,000.00
	HOLGATE APARTMENTS (MA002000229)			\$1,220,000.00
ID0092	T399 Supply and Waste at Holgate(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Holgate		\$750,000.00
ID0093	T398 Elevator Modernization at Holgate(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ Holgate		\$400,000.00
ID0094	T410 intercom Upgrade at Holgate(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Holgate		\$70,000.00
	MLK TOWERS (MA002000240)			\$440,000.00

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		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0131	T396 Switchgear at MLK(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MLK		\$120,000.00
ID0133	T415 Fire Alarm at MLK(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MLK		\$170,000.00
ID0134	T416 Intercom at MLK(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MLK		\$80,000.00
ID0135	T395 Replace DHW at MLK(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ MLK		\$70,000.00
	FREDERICK DOUGLASS (MA002000244)			\$60,000.00
ID0140	T417 intercoms at Frederick Douglass(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Frederick Douglass		\$60,000.00
	ROCKLAND TOWERS (MA002000250)			\$116,500.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0148	T396 Switchgear at Rockland(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Rockland		\$116,500.00
	CODMAN APARTMENTS (MA002000251)			\$100,000.00
ID0151	1290-01 Carport Ceiling at Codman(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Envelope @ Codman		\$100,000.00
	ASHMONT STREET (MA002000228)			\$400,000.00
ID0235	T409 Replace Roof at Ashmont(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Ashmont		\$400,000.00
	GENERAL WARREN (MA002000247)			\$336,000.00
ID0249	T418 Load Center at General Warren(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ General Warren		\$336,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	WASHINGTON STREET (MA002000235)			\$1,100,000.00
ID0273	1655-02 Boiler Upgrades at Washington Street(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Washington Street		\$500,000.00
ID0418	1991-02 Window Replacement at Washington St(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	1991-020 Envelope @ Washington St		\$600,000.00
	SPRING STREET (MA002000270)			\$230,000.00
ID0289	T211 Siding @ Spring Street(Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Spring Street		\$200,000.00
ID0290	T300 Window Replacement at Sping Street(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Spring Street		\$30,000.00
	COMMONWEALTH (MA002000182)			\$1,000,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0344	T186 Envelope Upgrade PH2 at Commonwealth Family(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Building Envelope @ Commonwealth Family		\$1,000,000.00
	FRANKLIN FIELD (MA002000189)			\$1,000,000.00
ID0346	1968-02 Replace Roofs at Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Franklin Field		\$1,000,000.00
	FOLEY APARTMENTS (MA002000230)			\$20,000.00
ID0417	T613 Replace Intercom at Foley(Dwelling Unit-Interior (1480)-Electrical)	T613 Electrical @ Foley		\$20,000.00
	Subtotal of Estimated Cost			\$36,205,560.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</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)			\$1,500,000.00
ID0061	T189 Foundation Phase 3 at Franklin Field(Non-Dwelling Exterior (1480)-Foundation)	Foundation @ Franklin Field		\$300,000.00
ID0347	1968-02 Replace Roofs at Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Franklin Field		\$1,200,000.00
	POND STREET (MA002000226)			\$1,700,000.00
ID0079	T197 Supply and Waste at Pond Street(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Pond Street		\$200,000.00
ID0353	1550-02 Roofs at Pond Street(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Pond Street		\$1,500,000.00
	FOLEY APARTMENTS (MA002000230)			\$125,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0099	T411 Roofing Repairs at Foley(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Foley		\$125,000.00
	WASHINGTON STREET (MA002000235)			\$600,000.00
ID0108	1991-02 Window Replacement at Washington Street(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	1991-02 Building Envelope @ Washington Street		\$600,000.00
	MLK TOWERS (MA002000240)			\$180,000.00
ID0255	T300 Elevator Door Controllers at MLK(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ MLK		\$80,000.00
ID0367	T510 Sprinklers head replacement at MLK(Non-Dwelling Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Plumbing)	Fire Protection @ MLK		\$100,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$6,061,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0256	T524 Masonry , Ph.3 @ MCH(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Exterior at MCH		\$3,500,000.00
ID0257	T405 Fire Pumps at MCH(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MCH		\$161,000.00
ID0258	T117-01 Mech vent @ WCs at MCH(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	HVAC @ MCH		\$1,400,000.00
ID0259	T300 Window Replacement at MCH(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ MCH		\$700,000.00
ID0260	T300 Building Horizontals at MCH(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ MCH		\$300,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$600,000.00
ID0261	1909-02 Stairpan Replacement at MEM(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Stairhalls @ MEM		\$100,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0263	T045 Switchgear at MEM(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MEM		\$400,000.00
ID0339	Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ MEM		\$100,000.00
	PASCIUCCO APARTMENTS (MA002000254)			\$500,000.00
ID0286	1907-02 Windows at Pasciucco(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Pasciucco		\$300,000.00
ID0375	T510 Fire Pumps/Sprinklers at Pasciucco(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	T510 Fire Protection @ Pasciucco		\$200,000.00
	ROSLYN APARTMENTS (MA002000272)			\$570,000.00
ID0291	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$500,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0292	Elevator Controllers at Roslyn(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ Roslyn		\$70,000.00
	BELLFLOWER STREET (MA002000277)			\$180,000.00
ID0293	T519 Masrny Restoration @ Bellflower(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	T519 Envelope @ Bellflower		\$100,000.00
ID0294	T211 Elevator Modernization at Bellflower(Dwelling Unit-Interior (1480)-Mechanical)	T211 Elevators @ Bellflower		\$80,000.00
	PEABODY SQUARE (MA002000283)			\$150,000.00
ID0295	T300 Window Replacement at Peabody(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Peabody		\$150,000.00
	AUTHORITY-WIDE (NAWASD)			\$20,729,560.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0298	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,190,428.00
ID0299	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$775,000.00
ID0300	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
ID0301	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00
ID0302	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$80,000.00
ID0303	LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$114,000.00
ID0304	504 Resonable Accomodations(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		<b>3</b>	<b>2025</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
ID0305	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives			\$815,000.00
ID0306	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.			\$40,000.00
ID0307	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant			\$7,241,112.00
ID0308	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al			\$6,251,408.00
ID0309	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant			\$3,620,556.00
ID0414	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide			\$362,056.00
	CHARLESTOWN (MA002000101)				\$350,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0310	1589-02 Roofing Repairs at Charlestown(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Charlestown		\$350,000.00
	HOLGATE APARTMENTS (MA002000229)			\$380,000.00
ID0359	T399 Supply and Waste at Holgate(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Holgate		\$380,000.00
	SPRING STREET (MA002000270)			\$480,000.00
ID0379	T211 Siding @ Spring Street(Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Spring Street		\$200,000.00
ID0381	T300 Window Replacement at Sping Street(Dwelling Unit-Exterior (1480)-Windows)	T300 Envelope @ Spring Street		\$280,000.00
	CODMAN APARTMENTS (MA002000251)			\$100,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</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)			\$2,500,000.00
ID0062	T189 Foundation Phase 3 at Franklin Field(Non-Dwelling Exterior (1480)-Foundation)	Foundation @ Franklin Field		\$1,000,000.00
ID0348	1968-02 Replace Roofs at Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Franklin Field		\$1,500,000.00
	DAVISON APARTMENTS (MA002000234)			\$235,000.00
ID0106	T507 Entry Doors at Davison(Dwelling Unit-Exterior (1480)-Exterior Doors)	Building Envelope @ Davison		\$50,000.00
ID0362	T509 Comm Bldg Windows at Davison(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Davison		\$35,000.00
ID0363	T508 Roof Replacement at Davison(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Davison		\$150,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GENERAL WARREN (MA002000247)			\$3,168,000.00
ID0142	T500 Kitchen & Bathroom Replacement at General Warren(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Apartments @ General Warren		\$3,168,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$670,000.00
ID0262	T406 DHW at MEM(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ MEM		\$70,000.00
ID0341	T045 Switchgear at MEM(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MEM		\$500,000.00
ID0366	T519 Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	T519 Building Envelope @ MEM		\$100,000.00
	FREDERICK DOUGLASS (MA002000244)			\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0279	T300 Windows (Atrium) @ Frederick Douglass(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Frederick Douglass		\$300,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)			\$825,000.00
ID0321	T398 Replace Elevator Pistons @ Hydraulic at AHT(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ AHT		\$250,000.00
ID0324	T516 Replace Emergency Generator at AHT(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ AHT		\$200,000.00
ID0325	T518 Replace Plumbing Vertical Stacks at AHT(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ AHT		\$300,000.00
ID0326	T517 Replace Fire Pump Controllers at AHT(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Fire Protection @ AHT		\$75,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$800,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0331	T300 Window Replacement at MCH(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ MCH		\$500,000.00
ID0333	T405 Fire Pumps at MCH(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MCH		\$300,000.00
	MLK TOWERS (MA002000240)			\$1,800,000.00
ID0340	T204 Window replacement and Curtain Wall @ MLK(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ MLK		\$900,000.00
ID0365	T399 Supply and Waste at MLK(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Plumbing @ MLK		\$900,000.00
	AUTHORITY-WIDE (NAWASD)			\$20,932,560.00
ID0350	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,261,028.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2026			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0386	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$775,000.00
ID0387	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
ID0388	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00
ID0389	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$80,000.00
ID0390	LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$114,000.00
ID0391	504 Reasonable Accomodations(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)-Tubs and Showers)	Design and construction for reasonable accomodations		\$120,000.00
ID0392	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives		\$950,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0393	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00
ID0394	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,248,808.00
ID0395	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,241,112.00
ID0396	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant		\$3,620,556.00
ID0415	Management Improvements at Authority Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvements @ Authority Wide		\$362,056.00
	POND STREET (MA002000226)			\$400,000.00
ID0354	T506 Windows at Pond Street(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Pond Street		\$400,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	HOLGATE APARTMENTS (MA002000229)			\$625,000.00
ID0360	T300 Window Replacement at Holgate(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Holgate		\$625,000.00
	WASHINGTON STREET (MA002000235)			\$600,000.00
ID0364	1991-02 Window Replacement at Washington Street(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	1991-02 Building Envelope @ Washington Street		\$600,000.00
	SPRING STREET (MA002000270)			\$550,000.00
ID0380	T211 Siding @ Spring Street(Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Spring Street		\$200,000.00
ID0433	T625 Flooring Subfloor Repair at Spring Street(Dwelling Unit-Interior (1480)-Flooring (non routine))	T625 Apartments (Floors) @ Spring Street		\$350,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	ROSLYN APARTMENTS (MA002000272)			\$500,000.00
ID0382	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$500,000.00
	TORRE UNIDAD (MA002000249)			\$100,000.00
ID0383	T505 Replace Cooling Center Units at Torre Unidad(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Torre Unidad		\$100,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$2,000,000.00
ID0430	T300 Window Replacement at Ruth Barkley(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Ruth Barkley		\$2,000,000.00
	HIGHLAND PARK (MA002000193)			\$100,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<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)			\$21,712,360.00
ID0416	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide		\$362,056.00
ID0419	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,241,112.00
ID0420	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant		\$3,620,556.00
ID0421	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$25,000.00
ID0422	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$150,000.00
ID0423	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (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 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0424	LBP GC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$120,000.00
ID0425	504 Reasonable Accommodations(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)-Tubs and Showers)	Design and construction for reasonable accommodations		\$120,000.00
ID0426	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives		\$1,000,000.00
ID0427	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$100,000.00
ID0428	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,389,085.00
ID0442	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,500,000.00
ID0471	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$984,551.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2027		
<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)			\$650,000.00
ID0434	1589-02 Roofing Repairs at Charlestown(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Charlestown		\$350,000.00
ID0435	1630-02 Stairpan Replacement at Charlestown(Dwelling Unit-Interior (1480)-Other)	Stairhalls @ Charlestown		\$300,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$540,000.00
ID0436	T406 DHW at MEM(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ MEM		\$140,000.00
ID0437	1909-02 Stairpan Replacement at MEM(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Stairhalls @ MEM		\$100,000.00
ID0438	T519 Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Other)	T519 Building Envelope @ MEM		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0439	T045 Switchgear at MEM(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MEM		\$200,000.00
	COMMONWEALTH (MA002000182)			\$60,000.00
ID0440	T520-01 Survey Electrical Requirements at Commonwealth Family(Dwelling Unit-Interior (1480)-Electrical)	T520-01 AE Electrical @ Commonwealth Family		\$60,000.00
	HIGHLAND PARK (MA002000193)			\$500,000.00
ID0441	T300 Window Replacement at Highland Park(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Highland Park		\$500,000.00
	POND STREET (MA002000226)			\$1,226,200.00
ID0443	T506 Windows at Pond Street(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Pond Street		\$960,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0444	T601 Bathroom/ AP. Ventilation at Pond Street(Dwelling Unit-Interior (1480)-Other)	T601 Apartments (Ventilation) @ Pond Street		\$266,200.00
	ASHMONT STREET (MA002000228)			\$150,000.00
ID0445	T610 Replace Windows at Ashmont(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Ashmont		\$150,000.00
	HOLGATE APARTMENTS (MA002000229)			\$1,720,000.00
ID0446	T300 Window Replacement at Holgate(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Holgate		\$1,200,000.00
ID0447	T602 Replace Load Centers at Holgate(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Holgate		\$520,000.00
	FOLEY APARTMENTS (MA002000230)			\$640,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0448	T011-01 BE skin-Ph3 Masonry Repairs at Foley(Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ Foley		\$150,000.00
ID0449	T300 Window Replacement at Foley(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Foley		\$250,000.00
ID0450	T411 Roofing Repairs at Foley(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Foley		\$240,000.00
	GROVELAND (MA002000232)			\$45,000.00
ID0451	T620 Siding Replacement at Groveland(Dwelling Unit-Exterior (1480)-Siding)	T620 Envelope @ Groveland		\$45,000.00
	DAVISON APARTMENTS (MA002000234)			\$400,000.00
ID0452	T508 Roof Replacement at Davison(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Davison		\$400,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	5	2027		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	WASHINGTON STREET (MA002000235)			\$400,000.00
ID0453	1991-02 Window Replacement at Washington Street(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	1991-02 Building Envelope @ Washington Street		\$400,000.00
	MLK TOWERS (MA002000240)			\$200,000.00
ID0454	T604 Ventilation of Trash Chute at MLK(Dwelling Unit-Interior (1480)-Other)	HVAC @ MLK		\$200,000.00
	FREDERICK DOUGLASS (MA002000244)			\$475,000.00
ID0455	T300 Windows (Atrium) @ Frederick Douglass(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Frederick Douglass		\$475,000.00
	GENERAL WARREN (MA002000247)			\$1,200,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2027		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0456	T500 Kitchen & Bathroom Replacement at General Warren(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Apartments @ General Warren		\$600,000.00
ID0457	T418 Load Center at General Warren(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ General Warren		\$600,000.00
	CODMAN APARTMENTS (MA002000251)			\$200,000.00
ID0458	T616 Windows at Codman(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Codman		\$100,000.00
ID0459	T616 Maaonry at Codman(Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ Codman		\$100,000.00
	HASSAN APARTMENTS (MA002000262)			\$600,000.00
ID0460	T300 Window Replacement at Hassan(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Hassan		\$600,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</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)			\$2,392,000.00
ID0461	T211 Siding @ Spring Street(Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Spring Street		\$300,000.00
ID0462	T623 Apartment Ventilation at Spring Street(Dwelling Unit-Interior (1480)-Electrical)	T623 HVAC @ Spring Street		\$1,150,000.00
ID0463	T624 Replace Intercom at Spring Street(Dwelling Unit-Interior (1480)-Electrical)	T624 Electrical @ Spring Street		\$42,000.00
ID0464	T300 Window Replacement at Sping Street(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Spring Street		\$900,000.00
	ROSLYN APARTMENTS (MA002000272)			\$1,045,000.00
ID0465	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$680,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0466	T625 Patio Fencing/Dumpster Encl at Roslyn(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fencing)	Site Grounds @ Roslyn		\$365,000.00
	PEABODY SQUARE (MA002000283)			\$900,000.00
ID0467	T300 Window Replacement at Peabody(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Peabody		\$900,000.00
	MALONE APARTMENTS (MA002000290)			\$200,000.00
ID0468	T607 Emergency Pull Cords at Malone(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	T607 Apartments (Electrical) @ Malone		\$200,000.00
	HAMPTON HOUSE (MA002000298)			\$475,000.00
ID0469	T300 Windows (Atrium) @ Hampton House(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Hampton House		\$475,000.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,292,487.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$815,000.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$894,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	\$114,000.00
LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	\$80,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
504 Reasonable Accommodations(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)-Tubs and Showers)	\$120,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00
1723-11GPNA or Similar(Contract Administration (1480)-Other)	\$125,000.00
Management Budget- Operations(Operations (1406))	\$7,241,112.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,250,849.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,620,556.00
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$362,056.00
Subtotal of Estimated Cost	\$21,075,060.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,274,581.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$815,000.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$875,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	\$114,000.00
LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	\$80,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
504 Reasonable Accommodations(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)-Tubs and Showers)	\$120,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00
Management Budget- Operations(Operations (1406))	\$7,241,112.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,251,755.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,620,556.00
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$362,056.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2024
<b>Development Number/Name</b> <b>General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Subtotal of Estimated Cost	\$20,914,060.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,190,428.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$775,000.00
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	\$80,000.00
LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	\$114,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
504 Reasonable Accomodations(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$815,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00
Management Budget- Operations(Operations (1406))	\$7,241,112.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,251,408.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,620,556.00
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$362,056.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2025
<b>Development Number/Name</b> <b>General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Subtotal of Estimated Cost	\$20,729,560.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,261,028.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$775,000.00
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	\$80,000.00
LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	\$114,000.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
504 Reasonable Accomodations(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)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$950,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,248,808.00
Management Budget- Operations(Operations (1406))	\$7,241,112.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,620,556.00
Management Improvements at Authority Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	\$362,056.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2026
<b>Development Number/Name</b> <b>General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Subtotal of Estimated Cost	\$20,932,560.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2027
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$362,056.00
Management Budget- Operations(Operations (1406))	\$7,241,112.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,620,556.00
AE Consulting Services(Contract Administration (1480)-Other)	\$25,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$150,000.00
LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	\$100,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2027
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	\$120,000.00
504 Reasonable Accomodations(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)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$1,000,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$100,000.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,389,085.00
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,500,000.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$984,551.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2027
<b>Development Number/Name</b> <b>General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Subtotal of Estimated Cost	\$21,712,360.00