CFP 18 5 Year Plan
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	PREVIOUS YEAR ACTUAL		PROJECTED 5-YEAR FUNDING				
	FY16 ACC Actual	FY17 ACC Actual	FY18 FY17 Level Fund	FY19 FY17 Level Fund	FY20 FY17 Level Fund	FY21 FY17 Level Fund	FY22 FY17 Level Fund
GRANT AMOUNT	$17,375,463	$17,747,915	$17,747,915	$17,747,915	$17,747,915	$17,747,915	$17,747,915
CAPITAL BOND COSTS							
Subtotal Bond Costs	interest & principal $6,742,981	interest & principal $6,742,856	interest & principal $6,743,969	interest & principal $6,744,706	interest & principal $6,744,834	interest & principal $6,743,144	interest & principal $6,745,075
MANAGEMENT BUDGET							
Op (FY15,16,17=25%; FY18-21=max25%)	$4,343,865	$4,436,979 #	$4,436,979	$4,436,979	$4,436,979	$4,436,979	$4,436,979
Management Improvs. (max. = 20%; 1408)	$0	$0	$0	$0	$0	$0	$0
Constr. Admin. (max. = 10%; 1410, 1411)	$1,737,546	$1,747,915 #	$1,747,915	$1,747,915	$1,747,915	$1,747,915	$1,747,915
Authority-wide Structure & Equipment (1475)	$0	$0	$0	$0	$0	$0	$0
Subtotal Management	$6,081,411	$6,184,894	$6,184,894	$6,184,894	$6,184,894	$6,184,894	$6,184,894
Subtotal Management + Bond Costs	$12,824,392	$12,927,750	$12,928,863	$12,929,600	$12,929,728	$12,928,038	$12,929,969
CAPITAL PROJECTS BUDGET							
Authority-wide (consultants, clerks, relocation, etc.):	$830,000	$830,000	$830,000	$830,000	$830,000	$830,000	$830,000
Available for Capital Projects:	$3,721,071	$3,990,165	$3,989,052	$3,988,315	$3,988,187	$3,989,877	$3,987,946
Family Developments (@ 60% after AW)	$2,232,643	$2,394,099	$2,393,431	$2,392,989	$2,392,912	$2,393,926	$2,392,768
Elderly Developments (@40% after AW)	$1,488,428	$1,596,066	$1,595,621	$1,595,326	$1,595,275	$1,595,951	$1,595,178
Contingency (max. = 8%; 1502)	$0	$0	$0	$0	$0	$0	$0
Subtotal Capital	$4,551,071	$4,820,165	$4,819,052	$4,818,315	$4,818,187	$4,819,877	$4,817,946
Subtotal Capital	$17,375,463	$17,747,915	$17,747,915	$17,747,915	$17,747,915	$17,747,915	$17,747,915
Total Grant Amount	$17,375,463 FY16 ACTUAL	$17,747,915 FY17 Level Fund	$17,747,915 FY17 Level Fund	$17,747,915 FY17 Level Fund	$17,747,915 FY17 Level Fund	$17,747,915 FY17 Level Fund	$17,747,915 FY17 Level Fund

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Job No.	1Fam 2Eld	Dev. No.	Dev. Name	Category	Job Title	AE/ GC	EPIC B FY17	EPIC B FY18	EPIC B FY19	EPIC B FY20	EPIC B FY21	EPIC B FY22	Other Funds	Bucket FY23+	Notes
	1	101	Charlestown	Bldg. Envelope	Roofing Repairs			$ 100,000							
1469	1	104	Lenox	HVAC	Boiler Headers & Return Yokes	GC									Header and yokes on 2 boilers
1510-01	1	106	Ruth Barkley	HVAC	Four Rooftop Units at Mgmt. Bldg.	AE	$5,000								
1510-02	1	106	Ruth Barkley	HVAC	Four Rooftop Units at Mgmt. Bldg.	GC		$60,000							
	1	106	Ruth Barkley	Roofing	Roofs							$400,000			15, 15A M Reynolds and 2, 22, 24 E Brookline
T174	1	106	Ruth Barkley	Bldg. Envelope	Masonry and window sills	GC						$500,000			exp.jts; window sills; incinerator reptg at A, B, C blocks
	1	111	Whittier												ASTs ??
1511-01	1	114	AH Taylor	Roofing	Roofs at 2, 8, 9	AE	$ 60,000	$ 45,000							
1511-02	1	114	AH Taylor	Roofing	Roofs at 2, 8, 9	GC		$ 350,000	$ 100,000						
	1	114	AH Taylor	Roofing	Roofs 1, 10, 11, 12	AE				$ 75,000					
	1	114	AH Taylor	Roofing	Roofs 1, 10, 11, 12	GC				$ 600,000	$150,000				
0526-01	1	114	AH Taylor	Electrical	Survey Electrical Requirements									$60,000	
T095-02	1	114	AH Taylor	Site / Grounds	Exterior Stairs at Townhouses	GC		$ 75,000							check Potvin's repairs for scope/spec
T175	1	114	AH Taylor	Electrical	Fire Alarm Panels @ Low&Mid	AE			$ 40,000						AE as needed
T175	1	114	AH Taylor	Electrical	Fire Alarm Panels @ Low&Mid	GC			$ 220,000						$85K Low, $175K Mid; Ops to do w Maint.Serv.
T176-01	1	114	AH Taylor	HVAC	Boiler Replc at 7 Walk-up Bldgs	AE				$ 100,000					7 3-story bldgs; use Whittier? no good ABCD
T176-02	1	114	AH Taylor	HVAC	Boiler Replc at 7 Walk-up Bldgs	GC				$ 1,000,000					7 3-story bldgs; use Whittier? no good ABCD
1121	1	119	Mildred C Hailey - Br	Security	Cameras Ph3 (Centre Street Bldgs.	GC							$376,000		DevFees; Centre St. lobbies & exterior; $342K est.
0526-01	1	119	Mildred C Hailey - Br	Electrical	Survey Electrical Requirements									$60,000	
1286-02	1	119	Mildred C Hailey	Bldg. Envelope	Masonry, Ph.2	GC	$ 400,000								
1375	1	119	Mildred C Hailey - Br	Elevators	Elevator Cabs and controls	AE							$140,000		Dev Fees per HD and KB
1375	1	119	Mildred C Hailey - Br	Elevators	Elevator Cabs and controls	GC	$ 150,000						$1,200,000		Her/LM PBV Fees per KB
T038	1	119	Mildred C Hailey	Site / Grounds	Parking, roads, manholes, sinkage	AE	$ -								
T038	1	119	Mildred C Hailey	Storm & Sewer	Storm & Sewer	AE	$ -								
T038	1	119	Mildred C Hailey	Site / Grounds	Parking, roads, manholes, sinkage	GC		$ 350,000							
T038	1	119	Mildred C Hailey - H	Site / Grounds	Ext. Stoops at Heath	GC					$ 500,000				ext. stoops
T038	1	119	Mildred C Hailey	Storm & Sewer	Storm & Sewer	GC		$ 500,000							
T117-01	1	119	Mildred C Hailey	Electrical	Bldg. Electrical Upgrades	AE					$120,000				7 bldgs @Hth original, 10 bldgs @Br; test panels
T117-02	1	119	Mildred C Hailey	Electrical	Bldg. Electrical Upgrades	GC				$0				$1,500,000	7 bldgs @Hth, 10 bldgs @Br; no panels in units
1510	1	119	Mildred C Hailey - Br	HVAC	Four Roof Units at 30-60 Bickford.	GC		$60,000							
T178	1	119	Mildred C Hailey - Br	HVAC	Boiler Install at Bldg. 16	GC			$ 160,000						old Daycare bldg.; last bldg on central; ACM
0526-01	1	123	ME McCormack	Electrical	Survey Electrical Requirements									$60,000	
1237-02	1	123	ME McCormack	Roofs	Slate Roofs at Rowhouses	GC	$ -								
1287-01	1	123	ME McCormack	Stairhalls	Stairpan Replacement	AE				$ 40,000					use george's spec.
1287-02	1	123	ME McCormack	Stairhalls	Stairpan Replacement	GC	$ 50,000								300 treads x $725 ea =
Ops.	1	123	ME McCormack	Site / Grounds	Trash Enclosures	GC									ADPM to price and spec
T007	1	123	ME McCormack	Site / Grounds	Stoops, Rlgs., Walkways	GC								$ 1,000,000	some courtyards in 1151-02
T045	1	123	ME McCormack	Electrical	Switchgear Replacements	AE								$ 1,110,000	1970s; FedPacific but not Stablok; Mgr. to test
T045	1	123	ME McCormack	Electrical	Switchgear Replacements	GC								$ 1,800,000	total est. $2M;
T163	1	123	ME McCormack	HVAC	Replace 24 Boilers (and EMS)	AE									just design?, no bid or CA? Commissioning?
1513	1	123	ME McCormack	HVAC	Boilers&Controls asneeded, 4/yr.	GC	$ 50,000	$ 50,000	$ 50,000	$ 50,000					boilers free; labor & trim $11Kea. 24 total
1512	1	124	Anna Lynch	Plumbing	Bathroom Modernization	AE		$ 50,000							Bathroom issues
1512	1	124	Anna Lynch	Plumbing	Bathroom Modernization	GC		$ 380,000							
	1	124	Anna Lynch	FA	Repair PH locks	GC									PH locks (fire exits)
	1	158	W. Newton												
	1	174	Rut/ESpr												
0526-01	1	182	Comm - Fam	Electrical	Survey Electrical Requirements				$0					$60,000	
1486-02	1	182	Comm - Fam	Plumbing	Three Booster Pumps (B4,5,7)	GC	$ -								ABCD funded
	1	182	Comm - Fam	Bldg. Envelope	TH Entry doors	AE						$70,000			

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	1	182	Comm - Fam	Bldg. Envelope	TH Entry doors	GC						$700,000			352 entry doors
0526-01	1	189	Franklin Field	Electrical	Survey Electrical Requirements				$0					$60,000	
1287	1	189	Franklin Field	Stairs	Stairpan/Run Replc. - Int.	AE									
1287	1	189	Franklin Field	Stairs	Stairpan/Run Replc. - Int.	GC	$ 50,000	$ 50,000	$ 50,000	$ 50,000					MEM: PO by Ops+ch.149; clerk survey, 10k/run
Ops.	1	189	Franklin Field	HVAC	Heat & DHW	GC									replace sections
T182-01	1	189	Franklin Field	Bldg. Envelope	Roofing at Mgmt. Office	AE	$ 25,000								Mgmt Office at 16 Stratton (only not dorm 2002)
T181-02	1	189	Franklin Field	Bldg. Envelope	Roofing at Mgmt. Office	GC		$ 170,000							
1418-01	1	189	Franklin Field	HVAC	Decentralize Heating Loop #1	AE									6 bldgs, 3 new boiler rms, limited apt work
1418-02	1	189	Franklin Field	HVAC	Decentralize Heating Loop #1	GC	$ 700,000								6 bldgs, 3 new boiler rms, limited apt work
T169	1	189	Franklin Field	HVAC	Decentralize Heating Loop #2	AE			$ 140,000					$140,000	Loop 2: 6 bldgs, 3 new rms, ltd apt work
T169	1	189	Franklin Field	HVAC	Decentralize Heating Loop #2	GC			$ 1,600,000					$1,800,000	Loop 2: 6 bldgs, 3 new rms, ltd apt work
T180	1	189	Franklin Field	Unit Mod	Bathroom/Apt. Ventilation	AE								$100,000	
T180	1	189	Franklin Field	Unit Mod	Bathroom/Apt. Ventilation	GC								$1,500,000	Whisper Green fans; dryer exhausts as needed
	1	189	Franklin Field	Roofs	Replace Roofs	GC				$ 470,000	$ 1,620,000	$722,000		$1,572,500	Balance of roofing work, bdgs 1-19
0526-01	1	193	Highland Park	Electrical	Survey Electrical Requirements				$30,000					$30,000	
T179-02	1	295	Comm - Eld	Plumbing	One Booster Pump (B1)	GC	$ -								
1289	1	1AW	AW - Fam	Elevators	Elevator Survey - Fam (w/Eld)	AE									AHT, Comm. BR., Cath. ~~Whit~~
XCF	1	1AW	AW - Fam	Contingency	Contingency- Family	1502	$ 2,565	$ 3,431	$ 2,989	$ 7,912	$ 3,926	$768			
	2	226	Pond Street	HVAC	Boiler replacement	AE						$ 35,000			
	2	226	Pond Street	HVAC	Boiler replacement	GC						$ 275,000			Replace 2 boilers
	2	226	Pond Street	Plumbing	DHW	AE									
	2	226	Pond Street	Plumbing	DHW	GC								$70,000	Replace ATM DHW
	2	226	Pond Street	ACM	ACM Removal	AE									
	2	226	Pond Street	ACM	ACM Removal	GC									
	2	226	Pond Street	Plumbing	Supply & waste	AE									55 years old
	2	226	Pond Street	Plumbing	Supply & waste	GC									
	2	226	Pond Street	Bldg. Env.	Roof	AE				$ 79,000					1996
	2	226	Pond Street	Bldg. Env.	Roof	GC				$ 80,000	$ 300,000	$ 400,000			
	2	227	Annapolis	Plumbing	Supply & waste	AE									55 years old
	2	227	Annapolis	Plumbing	Supply & waste	GC									
	2	227	Annapolis	HVAC	Boiler replacement	AE					$ 30,000				
	2	227	Annapolis	HVAC	Boiler replacement	GC						$ 225,000			
	2	227	Annapolis	Plumbing	DHW	AE									
	2	227	Annapolis	Plumbing	DHW	GC								$70,000	
	2	227	Annapolis	ACM	ACM Removal	AE								$13,000	
	2	227	Annapolis	ACM	ACM Removal	GC								$130,000	ACM
1291-02	2	227	Annapolis	Bldg. Env.	Roof trim	GC									
	2	228	Ashmont	Plumbing	Supply & waste	AE									44 years old
	2	228	Ashmont	Plumbing	Supply & waste	GC									
	2	228	Ashmont	HVAC	Boiler replacement	AE					$ 13,500	$ 25,000			
	2	228	Ashmont	HVAC	Boiler replacement	GC						$ 325,000			Convert steam to FHW
	2	228	Ashmont	Plumbing	DWH	AE									
	2	228	Ashmont	ACM	ACM Removal	AE								$15,000	ACM
	2	228	Ashmont	ACM	ACM Removal	GC								$150,000	
	2	228	Ashmont	Plumbing	DWH	GC								$70,000	Upgrade ATM DHW
1291-02	2	228	Ashmont	Bldg. Env.	Roof trim	GC									
	2	229	Holgate	Plumbing	Supply & waste	AE									55 years old
	2	229	Holgate	Plumbing	Supply & waste	GC									
	2	229	Holgate	Elevators	Door controllers	GC								$35,000	

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	2	229	Holgate	HVAC	DHW	GC								$70,000	Replace ATM DHW
	2	229	Holgate	HVAC	Boiler replacement	AE								$40,000	
	2	229	Holgate	ACM	ACM Removal	AE								$10,000	
	2	229	Holgate	ACM	ACM Removal	GC								$100,000	ACM
	2	229	Holgate	HVAC	Boiler replacement	GC								$500,000	
1308-02	2	229	Holgate	Electrical	Switchgear Repair/Replace	GC	$ 38,840								
1308-02	2	230	Foley	Electrical	Switchgear Repair/Replace	GC	$ 38,840								
T011-01	2	230	Foley	Bldg. Env.	Foley BE Skin - Ph 3	AE									$750,000 remaining after 0529
T011-02	2	230	Foley	Bldg. Env.	Foley BE Skin - Ph 3	GC									
	2	230	Foley	Plumbing	Supply & waste	AE									54 years old
	2	230	Foley	Plumbing	Supply & waste	GC									
	2	230	Foley	Elevators	Door controllers	GC								$35,000	
1291-02	2	232	Groveland	Bldg. Envelope	Roof & trim	GC									
T110-01	2	232	Groveland	Site / Grounds	HazMat Shed	AE								$2,000	HazMat shed
T110-02	2	232	Groveland	Site / Grounds	HazMat Shed	GC								$20,000	HazMat shed
T131	2	232	Groveland	Bldg. Envelope	Entry doors	AE				$ 2,000					Main building entry doors
T131	2	232	Groveland	Bldg. Envelope	Entry doors	GC				$ 18,000					Main building entry doors
1288-02	2	234	Davison	Bldg. Env.	Windows	GC									
T132-01	2	234	Davison	Site / Grounds	Trip Hazards	AE								$5,000	
T132-02	2	234	Davison	Site / Grounds	Trip Hazards at sidewalk	GC								$50,000	60' of sidewalk
T011-01	2	235	91-95 Washington	Roofs	Roof Patios	AE									TP to inspect 7/12/17
T011-02	2	235	91-95 Washington	Roofs	Roof Patios	GC									roof patios per 504
T125-01	2	235	91-95 Washington	Storm & Sewer	Survey/Repair Main Sewer	GC				$ 100,000					
	2	235	91-95 Washington	Plumbing	Supply & waste	AE									52 years old
	2	235	91-95 Washington	Plumbing	Supply & waste	GC									
	2	235	91-95 Washington	Elevators	Door controllers	GC								$35,000	
T020	2	236	West Ninth St.	Bldg. Env.	Doors / Intercoms	AE									
T020	2	236	West Ninth St.	Bldg. Env.	Doors / Intercoms	GC									
	2	236	West Ninth St.	ACM	ACM Removal	AE								$15,000	
	2	236	West Ninth St.	ACM	ACM Removal	GC								$150,000	
	2	236	West Ninth St.	Electrical	Secondary	AE								$10,000	Unit mains tripping
	2	236	West Ninth St.	Electrical	Secondary	GC								$100,000	
	2	236	West Ninth St.	Plumbing	Supply & waste	AE									49 years old
	2	236	West Ninth St.	Plumbing	Supply & waste	GC									
T157-02	2	237	JJ Carroll	HVAC	Domestic Hot Water	GC	$ 25,000								
	2	237	JJ Carroll	Bldg. Env.	Windows	AE									
	2	237	JJ Carroll	Bldg. Env.	Windows	GC									Ops to inspect
	2	237	JJ Carroll	Bldg. Env.	Roofs									$39,000	1997
	2	237	JJ Carroll	Bldg. Env.	Roofs									$390,000	
	2	238	JJ Meade	HVAC	Boiler replacement	AE					$ 15,000				
	2	238	JJ Meade	HVAC	Boiler replacement	GC						$ 125,000			
	2	238	JJ Meade	HVAC	DHW	AE									
	2	238	JJ Meade	HVAC	DHW	GC								$50,000	
1515	2	238	JJ Meade	Bldg. Env.	Roofs	AE		$ 28,000							
1515	2	238	JJ Meade	Bldg. Env.	Roofs	GC		$ 30,000	$ 250,000						
T110-01	2	238	JJ Meade	Site / Grounds	HazMat Shed	AE								$2,000	HazMat shed
T110-02	2	238	JJ Meade	Site / Grounds	HazMat Shed	GC								$20,000	HazMat shed
1308-02	2	240	MLK	Electrical	Switchgear	GC	$ 38,840								was also in 0531-02
	2	240	MLK	HVAC	Boiler replacement	AE								$45,000	

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	2	240	MLK	HVAC	Boiler replacement	GC								$450,000	
	2	240	MLK	HVAC	DHW	AE									
	2	240	MLK	HVAC	DHW	GC								$70,000	
	2	240	MLK	Plumbing	Supply & waste	AE									48 years old
	2	240	MLK	Plumbing	Supply & waste	GC									
	2	240	MLK	Elevators	Door controllers	GC								$35,000	
	2	241	Eva White	Elevators	Door controllers	GC								$70,000	
	2	241	Eva White	Plumbing	Supply & waste	AE									49 years old
	2	241	Eva White	Plumbing	Supply & waste	GC									
1308-02	2	241	Eva White	Electrical	Switchgear	GC	$ 38,840								
1308-02	2	242	Walnut Park	Electrical	Switchgear	GC	$ 38,840								
T011-02	2	242	Walnut Park	Bldg. Env.	Bird Abatement at Balconies	GC				$ 100,000					High priority; pigeon netting needed
	2	242	Walnut Park	Elevators	Door controllers	GC								$35,000	
	2	244	Fred Douglass	Bldg. Env.	Roofs	AE					$ 17,500				1994
	2	244	Fred Douglass	Bldg. Env.	Roofs	GC						$ 150,000			
1290	2	244	Fred Douglass	Bldg. Env.	Envelope Improvs.	AE									
	2	244	Fred Douglass	Elevators	Door controllers	GC								$35,000	
1290	2	244	Fred Douglass	Bldg. Env.	Envelope Improvs.	GC									$400K lent to WP Elev
T125-01	2	244	Fred Douglass	Storm & Sewer	Survey/Repair Main Sewer	GC	$ 25,000				$ 50,000				
T125-02	2	244	Fred Douglass	Storm & Sewer	Survey/Repair Main Sewer	AE	$ 2,000								
T126	2	245	Amory	HVAC	Unit Area Ventilation / Ducts	GC								$30,000	All duct cleaning
1440-01	2	247	General Warren	Foundation	Foundation Repair	AE	$ 45,000								
1440-02	2	247	General Warren	Foundation	Foundation Repair	GC	$ 200,000	$ 150,000							
T129	2	247	General Warren	Stairs - Ext.	Stairs & Railings	AE			$ 10,000						stair & railings
T129	2	247	General Warren	Stairs - Ext.	Stairs & Railings	GC			$ 175,000						balcony railings
	2	247	General Warren	Bldg. Env.	Roofs	AE								$72,500	1998
	2	247	General Warren	Bldg. Env.	Roofs	GC								$725,000	
1308-02	2	249	Torre Unidad	Electrical	Switchgear	GC	$ 38,840								
1515	2	249	Torre Unidad	Bldg. Env.	Roof and penthouse masonry	AE		$ 18,000							7125 sf
1515	2	249	Torre Unidad	Bldg. Env.	Roof and penthouse masonry	GC		$ 180,000							
	2	249	Torre Unidad	Elevators	Door controllers	GC								$35,000	
1290	2	250	Rockland	Bldg. Env.	Envelope Improvs.	AE									
1290	2	250	Rockland	Bldg. Env.	Envelope Improvs.	GC									
	2	250	Rockland	Plumbing	Domestic Hot Water	GC									
1308-02	2	250	Rockland	Electrical	Switchgear	AE									
1308-02	2	250	Rockland	Electrical	Switchgear	GC	$ 38,840								
	2	250	Rockland	Bldg. Env.	Roofs	AE								$24,000	1999
	2	250	Rockland	Bldg. Env.	Roofs	GC								$237,500	
	2	251	Codman	HVAC	Boiler replacement	AE								$30,000	
	2	251	Codman	HVAC	Boiler replacement	GC								$300,000	Upgrade ATM boilers
1290	2	251	Codman	Bldg. Env.	Building Envelope	AE	$ 26,000								windows & masonry
1290	2	251	Codman	Bldg. Env.	Masonry and windows	GC	$ 200,000								$500,000 windows & masonry after FY17
	2	251	Codman	Bldg. Env.	Roofs	AE			$ 25,000						1996
	2	251	Codman	Bldg. Env.	Roofs	GC			$ 120,000	$ 150,000					
	2	251	Codman	Elevators	Door controllers	GC						$ 35,000			
T127	2	253	St. Botolph	Electrical	Emergency Generator	AE								$20,000	
T127	2	253	St. Botolph	Electrical	Emergency Generator	GC								$250,000	
	2	253	St. Botolph	Bldg. Env.	Building Envelope	GC									$3,000,000 remaining masonry for 2020 later
	2	253	St. Botolph	Elevators	Door controllers	GC					$ 35,000				

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Job No.	1Fam 2Eld	Dev. No.	Dev. Name	Category	Job Title	AE/ GC	EPIC B FY17	EPIC B FY18	EPIC B FY19	EPIC B FY20	EPIC B FY21	EPIC B FY22	Other Funds	Bucket FY23+	Notes
1308-02	2	254	Pasciucco	Electrical	Switchgear	GC	$ 38,840								
T011-01	2	254	Pasciucco	Bldg. Env.	Envelope	AE				$ 85,000					north & west facades
T011-02	2	254	Pasciucco	Bldg. Env.	Envelope	GC				$ 405,000	$ 400,000				north & west facades
	2	254	Pasciucco	HVAC	Boiler replacement	AE			$ 40,000						
	2	254	Pasciucco	HVAC	Boiler replacement	GC				$ 500,000					
	2	254	Pasciucco	HVAC	DHW	AE									
	2	254	Pasciucco	HVAC	DHW	GC								$70,000	
T155-01	2	254	Pasciucco	Bldg. Env.	Roof	AE	$ 26,000								
T155-02	2	254	Pasciucco	Bldg. Env.	Roof	GC	$ 260,000								
T	2	261	Ausonia	Bldg. Env.	Windows/ Balcony Roofs	AE								$90,000	
T	2	261	Ausonia	Bldg. Env.	Windows/ Balcony Roofs	GC								$900,000	windows
1308-02	2	261	Ausonia	Electrical	Switchgear	GC	$ 38,840								
	2	261	Ausonia	HVAC	Domestic Hot Water	GC		$ 25,000							
	2	261	Ausonia	Electrical	Emergency Generator	AE								$25,000	$120,000 as emergency
	2	261	Ausonia	Electrical	Emergency Generator	GC								$275,000	
	2	261	Ausonia	Bldg. Env.	Roof	AE					$ 34,750				1996
	2	261	Ausonia	Bldg. Env.	Roof	GC					$ 347,500				
	2	261	Ausonia	Elevators	Door controllers	GC				$ 35,000					
	2	262	Hassan												
1515	2	270	Spring St	Bldg. Env.	Roofing	AE	$ 50,000								40,000 sf
1515	2	270	Spring St	Bldg. Env.	Roofing	GC	$ 87,000	$ 358,000							Remaining after FY17
	2	271	Pat White	HVAC	Domestic Hot Water	GC	$ 25,000								
1517	2	271	Pat White	Electrical	Fire Alarms	AE		$ 45,000							
1517	2	271	Pat White	Electrical	Fire Alarms	GC		$ 450,000							
1308-02	2	271	Pat White	Electrical	Switchgear	GC	$ 38,840								
1517	2	271	Pat White	Electrical	Replace load centers	AE		$ 40,000							Fderal Pacific
1517	2	271	Pat White	Electrical	Replace load centers	GC		$ 350,000	$ 75,000						Fderal Pacific, the worst FPE, many breakdown
	2	271	Pat White	Elevators	Door controllers	GC			$ 35,000						
1308-02	2	272	Roslyn	Electrical	Switchgear	GC	$ 38,840								
1293	2	272	Roslyn	Site / Grounds	Retaining Wall + Inspection	AE									also need HazMat shed
1293	2	272	Roslyn	Site / Grounds	Retaining Wall	GC									retaining wall (25' wall under neighbor)
T158-01	2	272	Roslyn	Electrical	Fire Alarms	AE			$ 35,000						
T158-02	2	272	Roslyn	Electrical	Fire Alarms	GC			$ 300,000						
1462	2	277	Bellflower	HVAC	Boiler replacement	GC		$ 10,000							
1462	2	277	Bellflower	HVAC	Domestic Hot Water	GC		$ 25,000							
1308-02	2	277	Bellflower	Electrical	Switchgear	GC	$ 38,840								
1419-01	2	277	Bellflower	Plumbing	Sanitary lines 1st flr.	AE			$ 35,000						
1419-02	2	277	Bellflower	Plumbing	Sanitary lines 1st flr.	GC	$ 2,000		$ 325,000						'+ $400,000
	2	283	Peabody	Elevators	Modernization	AE				$ 40,000					
	2	283	Peabody	Elevators	Modernization	GC					$ 350,000				
1308-02	2	283	Peabody	Electrical	Switchgear	GC	$ 38,840								
T158	2	290	Malone	Bldg. Env.	Building entry doors	AE								$10,000	
T158	2	290	Malone	Bldg. Env.	Building entry doors	GC								$100,000	
1486	2	295	Comm. Elderly	Plumbing	Booster Pump at B.1	GC									ABCD funded
1308-02	2	298	Hampton House	Electrical	Switchgear	GC	$ 38,840								
1290	2	298	Hampton House	Bldg. Env.	Envelope Improvs.	GC									south elevation
T125	2	298	Hampton House	Storm & Sewer	Survey/Repair Main Sewer	AE									
T125	2	298	Hampton House	Storm & Sewer	Survey/Repair Main Sewer	GC									
	2	298	Hampton House	Bldg. Env.	Roofs	AE			$ 12,500						1994

CFP 18 5 Year Plan FY18-22
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Job No.	1Fam 2Eld	Dev. No.	Dev. Name	Category	Job Title	AE/ GC	EPIC B FY17	EPIC B FY18	EPIC B FY19	EPIC B FY20	EPIC B FY21	EPIC B FY22	Other Funds	Bucket FY23+	Notes
	2	298	Hampton House	Bldg. Env.	Roofs	GC			$ 157,500						
	2	298	Hampton House	Elevators	Door contoller	GC		$ 35,000							
1308-02	2	299	Washington Manor	Electrical	Switchgear	GC	$ 38,840								
1290-02	2	299	Washington Manor	Bldg. Env.	Envelope Improvs.	GC									Roof > 5yr per PS
T125-01	2	299	Washington Manor	Storm & Sewer	Survey/Repair Main Sewer	AE								$2,000	north elevation
T125-02	2	299	Washington Manor	Storm & Sewer	Survey/Repair Main Sewer	GC								$25,000	
XCE	2	2AW	AW - Eld	Contingency	Contingency - Elderly	1502	$ 942,000	$ 1,621	$ 326	$ 1,275	$ 2,701	$178			
1289	2	2AW	AW - Eld	Elevators	Elevator Survey - Eld (w/Fam)	AE									
1294	3	AW3	AW	Bldg. Envelope	A-W ISD / Hi-rises+Chauncy	AE	$ 30,000								Readers obsolete; combine w/ Ops/CCD history
	3	AW3	AW	Environ	ERR Phase 2 ESAs (OIG)	AE									every 5 years
	3	AW3	AW	Environ	ERR Phase 2 ESAs (OIG)	AE									
	3	AW3	AW	Environ	ERR Phase 2 ESAs (OIG)	AE									
EnvC	3	AW3	AW	UST / Environ.	AW Enviro Consultant	AE	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$100,000			
LBPC	3	AW3	AW	LBP	A-W LBP Consultant/Tester	AE	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$90,000			
LBPGC	3	AW3	AW	LBP	A-W LBP Contractor	GC	$ 100,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$130,000			
T172	3	AW3	AW	504	Reasonable Accomodations	AE	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$20,000			
T172	3	AW3	AW	504	Roll-in Showers / RAC	GC	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$100,000			
XSC	3	AW3	AW	Salaries	Clerks Salaries	1430	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$350,000			
XSR	3	AW3	AW	Salaries, etc.	Relocation (labor, hotels, etc.)	Reloc.	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$40,000			$65K x 1.55 = 1 FT clerk
	1	1AW		FAMILY	TOTAL FAM SUM IS (w/ conting)		1,492,565	2,243,431	2,392,989	2,392,912	2,393,926	2,392,768	1,716,000	10,852,500	
	2	2AW		ELDERLY	TOTAL ELD SUM IS (w/ conting)		2,497,600	1,745,621	1,595,326	1,595,275	1,595,951	1,595,178	0	6,157,000	
	3	AW3		AW3	TOTAL AW3 SUM IS (no conting)		830,000	830,000	830,000	830,000	830,000	830,000	0	0	
				TOTALS	**TOTAL CAP SUM IS (w/o cont.)**		**4,820,165**	**4,819,052**	**4,818,315**	**4,818,187**	**4,819,877**	**4,817,946**	**1,716,000**	**17,009,500**	

		FY17	FY18	FY19	FY20	FY21	FY22
1	Total **FAM** Sum SHOULD BE	2,394,099	2,393,431	2,392,989	2,392,912	2,393,926	2,392,768
1	*FAMILY DIFFERENCE:*	*901,534*	*150,000*	*0*	*0*	*0*	*0*
2	Total **ELD** Sum SHOULD BE	1,414,054	1,595,621	1,595,326	1,595,275	1,595,951	1,595,178
2	*ELDERLY DIFFERENCE:*	*(1,083,546)*	*(150,000)*	*0*	*0*	*0*	*0*
	Total **AW3** Sum SHOULD BE	830,000	830,000	830,000	830,000	830,000	830,000
	AW3 DIFFERENCE:	*0*	*0*	*0*	*0*	*0*	*0*
	Total CAP SUM SHOULD BE	**4,820,165**	**4,819,052**	**4,818,315**	**4,818,187**	**4,819,877**	**$4,817,946**
	DIFFERENCE	*0*	*0*	*0*	*0*	*0*	*0*