

PREVIOUS YEAR ACTUAL			PROJECTED 5-YEAR FUNDING					
	FY17 ACC Actual	FY18 ACC Actual		FY19 FY18 Level Fund	FY20 FY18 Level Fund	FY21 FY18 Level Fund	FY22 FY18 Level Fund	FY23 FY18 Level Fund
GRANT AMOUNT	\$17,747,915	\$27,306,615		\$27,306,615	\$27,306,615	\$27,306,615	\$27,306,615	\$27,306,615
CAPITAL BOND COSTS								
	Interest & principal	Interest & principal		Interest & principal	Interest & principal	Interest & principal	Interest & principal	Interest & principal
Subtotal Bond Costs	\$6,742,856	\$6,736,794		\$6,737,531	\$6,737,659	\$6,735,969	\$6,733,025	\$6,719,650
MANAGEMENT BUDGET								
Op - FY16=25%;FY17=17.1%;FY18-21=10%	\$3,036,979	\$0 #		\$2,730,662	\$2,730,662	\$2,730,662	\$2,730,662	\$2,730,662
Management Improvs. (max = 20%; 1408)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Constr. Admin. (max = 10%; 1410, 1411)	\$1,774,792	\$2,730,662 #		\$2,730,662	\$2,730,662	\$2,730,662	\$2,730,662	\$2,730,662
Authority-wide Structure & Equipment (1475)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Subtotal Management	\$4,811,771	\$2,730,662		\$5,461,323	\$5,461,323	\$5,461,323	\$5,461,323	\$5,461,323
Subtotal Management + Bond Costs	\$11,554,627	\$9,467,456		\$12,198,854	\$12,198,982	\$12,197,292	\$12,194,348	\$12,180,973
CAPITAL PROJECTS BUDGET								
Authority-wide (consultants, clerks, relocation, etc.):	\$830,000	\$904,000		\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
Available for Capital Projects:	\$5,363,288	\$16,935,160		\$13,978,761	\$13,978,633	\$13,980,323	\$13,983,267	\$13,996,642
Family Developments (@ 60% after AMV)	\$3,217,973	\$10,161,096		\$8,387,257	\$8,387,180	\$8,388,194	\$8,389,960	\$8,397,985
Elderly Developments (@40% after AMV)	\$2,145,315	\$6,774,064		\$5,591,504	\$5,591,453	\$5,592,129	\$5,593,307	\$5,598,657
Contingency (max = 8%; 1502)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Subtotal Capital	\$6,193,288	\$17,839,160		\$15,107,761	\$15,107,633	\$15,109,323	\$15,112,267	\$15,125,642
Subtotal Capital	\$17,747,915	\$27,306,615		\$27,306,615	\$27,306,615	\$27,306,615	\$27,306,615	\$27,306,615
Total Grant Amount	\$17,747,915	\$27,306,615		\$27,306,615	\$27,306,615	\$27,306,615	\$27,306,615	\$27,306,615

Job No.	Team	Dev.	Dev. Name	Category	Job Title	AE/ GC	FY18	FY19	FY20	FY21	FY22	FY23	Budget List	Notes
1589-02	1	2	101	Charleston	Roofing	Roofing Repairs		\$ 1,200,000						
1636-02	2	101	Charleston	Stairhalls	Stair Repairs			\$ 150,000						
1630-02	2	101	Charleston	HVAC	Replace HWHS			\$ 100,000			\$100,000			
T300	2	101	Charleston	Envelope	Replace windows					\$ 100,000			\$6,000,000	
1629-02	2	101	Charleston	Site / Grounds	Trimming Hazards			\$ 50,000						
1623-03	2	101	Charleston	Site / Grounds	Security Cameras									
1782	2	101	Charleston	Roofing	Replace Horizontals at Basements						\$50,000			
1469-02	1	1	104	Lenox	HVAC	Boiler Headers & Return Yokes								Header and yokes on 2 boilers
1623-03	1	104	Lenox	Site / Grounds	Security Cameras									
1628-02	2	106	Ruth Barkley	HVAC	Four Rooftop Units at Mgmt. Bldg									
1643-02	2	106	Ruth Barkley	Roofing	Masonry and window sills									15, 15A, M Reynolds and 2, 4 E Brookline
T1174	2	106	Ruth Barkley	Envelope	Roofs					\$ 700,000	\$ 300,000			H2: exp jts, sills; incinerator repg at A, B, C
1637-02	2	106	Ruth Barkley	HVAC	Vent. Basement, 47A and REC			\$ 80,000						
1637-02	2	106	Ruth Barkley	HVAC	Basement covers, 87 units			\$ 174,000						\$2,907,000
T300	2	106	Ruth Barkley	Envelope	Window Replacement									
1623-03	2	106	Ruth Barkley	Site / Grounds	Security Cameras									
1629-02	2	106	Ruth Barkley	Site / Grounds	Trimpling Hazards				\$ 50,000					
1638-03	2	106	Ruth Barkley	HVAC	Replace HWHS			\$ 100,000	\$ 100,000	\$ 100,000	\$100,000	\$100,000		
1519-01	1	2	111	Whittier										
1519-02	2	114	AH Taylor	Roofing	Roofs at 2, 8, 9									
1519-01	2	114	AH Taylor	Roofing	Roofs at 2, 8, 9									
1519-02	2	114	AH Taylor	Roofing	Roofs 1, 10, 11, 12									
1519-02	2	114	AH Taylor	Roofing	Roofs 1, 10, 11, 12									
0526-01	2	114	AH Taylor	Electrical	Survey Electrical Requirements									Check w HD
1577-02	2	114	AH Taylor	Site / Grounds	Exterior Stairs at Townhouses									Formerly T095-02
T175	2	114	AH Taylor	Electrical	Fire Alarm Panels @ Low&Mid									\$40,000
1635-01	2	114	AH Taylor	HVAC	Fire Alarm Panels @ Low&Mid									AE as needed - maintenance contract Ops
1635-02	2	114	AH Taylor	HVAC	Boiler Repg at 7 Walk-up Bldg			\$ 100,000						\$55K Low, \$175K Mt; Ops to do w Maint.Serv.
1635-02	2	114	AH Taylor	HVAC	Boiler Repg at 7 Walk-up Bldg			\$ 1,500,000						7-3-story bldgs, use Whittier? no good ABCD
1629-02	2	114	AH Taylor	Site / Grounds	Site improvements - paving				\$ 1,400,000					Albert Street scope TBD
T182	2	114	AH Taylor	Electrical	Intercom Upgrade				\$ 260,000					confirm scope
1623-03	2	114	AH Taylor	Site / Grounds	Security Cameras									
T183	1	2	114	AH Taylor	Site / Grounds	Replace Pistons @ Hydraulic			\$ 500,000					
1623-03	1	1	119	Milfred C Haley - Br	Site / Grounds	Security Cameras								ABCD funded? @ \$50,000 per S
1286-02	1	119	Milfred C Haley - Br	Envelope	Masonry PH.3			\$ 26,787						Dev/Fees, Centre St. Jobbies & exterior, \$342K est.
1629-02	1	119	Milfred C Haley - Br	Storm & Sewer	Storm & Sewer									Omitted from previous projects
1629-02	1	119	Milfred C Haley - Br	Site / Grounds	Parking, roads, manholes, sink			\$ 740,000						
1629-02	1	119	Milfred C Haley - Br	Site / Grounds	Ext. Stoops at Health			\$ 450,000	\$ 450,000	\$ 775,000				ext. stoops
1634-02	1	119	Milfred C Haley - Br	Electrical	Bldg. Electrical Upgrades			\$ 1,620,000						7 bldgs @Hh original, 10 bldgs @Br, test panels
T117-01	1	119	Milfred C Haley - Br	HVAC	Mech vent @ WCs						\$2,200,000			\$845,000
1518-02	1	119	Milfred C Haley - Br	HVAC	Four Rooftop Units at 30-60 Bldg			\$ 650,000						435 units @ \$7,000
1646-02	1	119	Milfred C Haley - Br	HVAC	Boiler Install at Bldg, 16			\$ 40,000						old Daycare bldg.; last bldg on central ACM
T300	1	119	Milfred C Haley - Br	Envelope	Window Replacement									
T184	1	119	Milfred C Haley - Br	Plumbing	HW, CW, Replacement									Heath Street
T300	1	119	Milfred C Haley - Br	Plumbing	Building Horizontals									Heath Street
T185	1	119	Milfred C Haley - Br	Electrical	FP panels at all									\$500,000
1644-02	2	123	ME McCormack	HVAC	Boilers&Controls asneeded 4/			\$ 50,000			\$150,000			BP
1630-02	2	123	ME McCormack	Stairhalls	Stairpan Replacement			\$ 50,000			\$50,000			boilers free; labor & trm \$11K ea; 24 total
1629-02	2	123	ME McCormack	Site / Grounds	Trimling Hazards			\$ 50,000	\$ 50,000	\$ 50,000	\$50,000			300 treats x \$725 ea = use CM spec
1623-03	2	123	ME McCormack	Site / Grounds	Security Cameras			\$ 218,750						some courtyards in 1151-02
T045	2	123	ME McCormack	Electrical	Switchgear Replacements									\$ 1,800,000
1618-01	1	124	Anna Lynch	Roofing	Management Building Roof			\$ 12,000						total est. \$2M;
1618-02	1	124	Anna Lynch	Roofing	Management Building Roof			\$ 116,000						Redevelopment Site
0790-01	1	124	Anna Lynch	Plumbing	Bathroom Modernization			\$ 38,000						Bathroom Issues
0790-02	1	124	Anna Lynch	Plumbing	Bathroom Modernization			\$ 194,000						
1639-02	1	124	Anna Lynch	Envelope	Pn 4 Building Entry Doors			\$ 100,000						
1640-02	1	124	Anna Lynch	Stairhalls	Stairpan Replacement			\$ 150,000						
1623-03	1	124	Anna Lynch	Site / Grounds	Security Cameras									
1629-02	1	124	Anna Lynch	Site / Grounds	Trimpling Hazards									
T300	1	124	Anna Lynch	Site / Grounds	Repair PH locks					\$ 250,000				\$50,000
T300	1	2	158	W. Newton	Electrical									Alternative; Variance, one ext only
T300	1	2	174	RutheSpr										Redevelopment Site
1632-01	4	182	Comm - Fam	Envelope	TH Entry doors									
1632-02	4	182	Comm - Fam	Envelope	TH Entry doors			\$ 70,000						
1636-01	4	182	Comm - Fam	Electrical	Survey Electrical Requirements					\$ 700,000				352 entry doors
186	4	182	Comm - Fam	Envelope	Envelope Upgrades PH2									\$60,000
1632-02	4	182	Comm - Fam	Stairhalls	Unit entry doors replaced					\$ 4,500,000	\$1,500,000			
1632-02	4	182	Comm - Fam	Site / Grounds	Security Cameras			\$ 143,750						
1623-03	4	182	Comm - Fam	Site / Grounds	Security Cameras									

1Fram	Dev.	Dev. Name	Category	Job Title	AE/	FY18	FY19	FY20	FY21	FY22	FY23	Bucket	Notes
Job No.	2Eid	No.			GC							List	
1629-02	4	182	Comm - Fam	Site / Grounds	GC		\$ 200,000	\$ 1,000,000	\$ 300,000				200,000 removed from BL
1641-02	4	182	Comm - Fam	Elevators	GC		\$ 150,000	\$ 1,000,000					
T187	4	182	Comm - Fam	Common Areas	GC					\$300,000			
1287-02	1	189	Franklin Field	Stairs	GC	\$ 150,000	\$ 50,000	\$ 500,000					
1519-02	1	189	Franklin Field	Roofing	GC	\$ 240,000							NIC in 1240-19 scope
1418-01	1	189	Franklin Field	Roof at Building 2	AE	\$ 140,000							MEM: PO by Ops+ch 149, clerk survey, 10K run
1418-02	1	189	Franklin Field	HVAC	GC	\$ 860,000	\$ 1,400,000						
1645-01	1	189	Franklin Field	HVAC	GC		\$ 140,000						
1645-02	1	189	Franklin Field	HVAC	GC		\$ 1,000,000	\$ 1,260,000					Loop 2, 6 bldgs, 3 new mms, tid apt work
T188	1	189	Franklin Field	Roofs	GC		\$ 590,000	\$ 1,800,000	\$900,000				Loop 2, 6 bldgs, 3 new mms, tid apt work
0526-01	1	189	Franklin Field	Electrical	AE					\$1,000,000			Balance of roofing work, bldgs 1-19
T181	1	189	Franklin Field	Stairhalls	GC					\$60,000			
T189	1	189	Franklin Field	Foundation	GC					\$200,000			
Ops.	1	189	Franklin Field	Heat & DHW	GC					\$1,200,000			replace sections
T182-01	1	189	Franklin Field	Roofing	GC								No longer a problem / PS 2018 - add to T188 work
1629-02	1	189	Franklin Field	Site / Grounds	GC	\$ 412,500	\$ 1,125,000						
T180	1	189	Franklin Field	Security Cameras	GC								
0526-01	1	189	Franklin Field	Apartment	GC				\$ 200,000	\$2,300,000			Whisper Green lens; dryer exhausts as needed
T180	4	193	Highland Park	Electrical	AE						\$30,000		Review w RED
1629-02	4	193	Highland Park	Plumbing	GC						\$780,000		HD to secure video
1629-02	4	193	Highland Park	Site / Grounds	GC			\$ 40,000					
T300	4	193	Highland Park	Site / Grounds	GC		\$ 25,000						Access issues, security screens and fire balcony
XCF	1	14W	AW - Fam	Envelope	GC	\$154,054	\$88,007	\$20,430	\$97,194	\$179,960	\$27,672		
T191	2	226	Pond Street	HVAC	AE								
T181	3	226	Pond Street	HVAC	GC					\$ 35,000			
1550-01	3	226	Pond Street	Roofing	AE		\$ 79,000			\$ 300,000			1996
1550-02	3	226	Pond Street	Roofing	GC		\$ 380,000						
T182	3	226	Pond Street	Stairhalls	GC			\$ 22,000					44 units @ \$500
1642-02	3	226	Pond Street	ACM	GC		\$ 100,000						Replace ATM DHW
T182	3	226	Pond Street	Plumbing	GC						\$70,000		
1629-03	3	226	Pond Street	Site / Grounds	GC								
T300	3	226	Pond Street	Plumbing	GC								\$880,000 55 years old
T194-01	2	227	Annapolis	HVAC	AE				\$ 30,000				Redevelopment Site
T194-02	2	227	Annapolis	HVAC	GC				\$ 225,000				\$70,000 formerly on bucket list
T194-02	2	227	Annapolis	HVAC	GC					\$ 70,000			KW - confirm pricing
T213	2	227	Annapolis	Envelope	GC					\$ 300,000			30 doors @ \$3,000
T190	2	227	Annapolis	Stairhalls	GC					\$ 90,000			MS - confirm scope/estimate
T182	2	227	Annapolis	Electrical	GC					\$ 67,000			RAD - defer
1629-03	2	227	Annapolis	Site / Grounds	GC								\$ 48,750
1642-01	2	227	Annapolis	ACM	AE		\$ 13,000						\$13,000 formerly on bucket list
1642-02	2	227	Annapolis	ACM	GC			\$ 130,000					\$130,000 formerly on bucket list
1633-01	2	228	Ashtont	HVAC	AE	\$ 38,500							
1633-02	2	228	Ashtont	HVAC	GC	\$ 325,000							Convert steam to FHW
T300	2	228	Ashtont	Plumbing	GC								
T190	2	228	Ashtont	Stairhalls	GC		\$ 54,000	\$ 165,000					\$1,080,000 44 years old
1642-02	2	228	Ashtont	ACM	GC								54 doors @ \$1,000
T191	2	228	Ashtont	ACM	GC								Not included in 1291-02
T182	2	228	Ashtont	Stairhalls	GC			\$ 27,000		\$ 42,500			Review with Hugh Donovan
1629-03	2	228	Ashtont	Site / Grounds	GC		\$ 86,250						54 units @ \$500
1633-02	2	228	Ashtont	Plumbing	GC			\$ 70,000					Upgrade ATM DHW
T281-02	2	228	Ashtont	Roofing	GC					\$ 200,000			Not included in 1291-02
T192	3	229	Holgate	Common Areas	GC								NIC in 1240-19 scope
T300	3	229	Holgate	Plumbing	AE			\$ 150,000					55 years old
T300	3	229	Holgate	Elevators	GC								\$35,000 previously in plan removed, maint. item
T300	3	229	Holgate	Envelope	GC								Attempt PM, confirm replacement cost
T300	3	229	Holgate	Elevators	GC								\$600,000
1629-03	3	229	Holgate	Site / Grounds	GC	\$ 12,500							Elevator motors require replacement - not urgent
1629-03	3	229	Holgate	Security Cameras	GC								
1628-02	3	229	Holgate	Site / Grounds	GC	\$ 60,000							
1628-02	3	229	Holgate	Replace Cooling Center eqpt.	GC		\$ 50,000						
T193	3	229	Holgate	HVAC	GC								
T011-01	2	230	Foley	Envelope	GC			\$ 640,000		\$ 750,000			\$750,000 remaining after 0529
T195	2	230	Foley	DHW	GC								Replace ATM DHW
T300	2	230	Foley	HVAC	GC			\$ 70,000					
T182	2	230	Foley	Envelope	GC								\$1,000,000
1623-02	2	230	Foley	Electrical	GC			\$ 120,000					MS - confirm scope, estimate
1623-02	2	230	Foley	Site / Grounds	GC	\$ 12,500							
1629-03	2	230	Foley	Security Cameras	GC								
1629-03	2	230	Foley	Site / Grounds	GC			\$ 353,750					
T300	2	230	Foley	Elevators	GC								\$35,000 previously in plan removed, maint. item

Job No.	1Team 2Eid	Reg	Dev.	Dev. Name	Category	Job Title	AE/ GC	FY18	FY19	FY20	FY21	FY22	FY23	Bucket List	Notes
1629-03	3	244	Fred Douglass	Site / Grounds	Parking Lot Improvements	GC	\$	71,250						\$400,000	Not included in 1290-02
T300	3	244	Fred Douglass	Windows		GC									
1623-02	1	245	Amory Street	Elevators	Door controllers	GC									\$35,000 previously in plan removed, maint. item
1440-02	2	247	General Warren	Site / Grounds	Security Cameras	GC	\$	20,475							
1651-01	4	247	General Warren	Foundation	Foundation Repair	GC	\$	150,000							
1651-02	4	247	General Warren	Stairs - Ext.	Stairs & Railings	AE			\$	10,000					stair & railings
T300	4	247	General Warren	Stairs - Ext.	Stairs & Railings	GC			\$	175,000					balcony railings
1623-02	4	247	General Warren	Apartment	Bathroom flooring	GC									
1629-03	4	247	General Warren	Site / Grounds	Security Cameras	GC	\$	53,500							
1206-02	4	247	General Warren	Site / Grounds	Security Cameras	GC			\$	190,000					
1629-02	2	249	Torre Unid	HVAC	Replace Cooling Center Units	GC			\$	150,000					1998
T205	2	249	Torre Unid	HVAC	DHW replacement	GC							\$140,000		MS - confirm scope, estimate
1623-02	2	249	Torre Unid	Site / Grounds	Security Cameras	GC	\$	12,500							\$125,000
T300	2	249	Torre Unid	Electrical	Switchgear	GC									Not included in 1308 projects
1623-02	2	249	Torre Unid	Electrical	Switchgear	GC									MS - confirm scope, estimate
1515-01	2	249	Torre Unid	Electrical	Replace intercoms	GC					\$	300,000			7125 sf
1515-02	2	249	Torre Unid	Roofing	Roof and penthouse masonry	AE	\$	18,000							
T300	2	249	Torre Unid	Roofing	Roof and penthouse masonry	GC	\$	180,000							
1629-02	1	250	Torre Unid	HVAC	Door controllers	GC								\$35,000 previously in plan removed, maint. item	
T205	1	250	Torre Unid	HVAC	Replace Cooling Center Units	GC			\$	50,000					
T300	1	250	Torre Unid	Plumbing	Domestic Hot Water	GC									
1623-02	1	250	Torre Unid	Electrical	Switchgear	GC									\$150,000
T300	1	250	Torre Unid	Site / Grounds	Security Cameras	GC									Not included in 1308 projects
T300	1	250	Torre Unid	Envelope	Masonry Upgrades	GC								\$700,000	Not included in 1290-02
T206-02	1	251	Codman	Roofing	Roofs	GC									\$150,000
T300	1	251	Codman	Elevators	Door controllers	GC									Not included in 1290-02
1550-01	1	251	Codman	Roofing	Roofs	GC	\$	23,750							1999
1550-02	1	251	Codman	Roofing	Roofs	GC	\$	270,000							\$35,000 previously in plan removed, maint. item
1207-01	1	251	Codman	HVAC	Boiler replacement	AE									1996
1207-02	1	251	Codman	HVAC	Boiler replacement	GC									ABCD?
1290-01	1	251	Codman	Envelope	Masonry	AE									Upgrade ATM Boilers - ABCD?
1290-02	1	251	Codman	Envelope	Windows	GC									Not included in 1290-02
1623-02	1	251	Codman	Site / Grounds	Security Cameras	GC	\$	23,750							Not included in 1290-02
1629-03	1	251	Codman	Site / Grounds	Tipping Hazards	GC									
T300	4	252	Heritage	Site / Grounds	Security Cameras	GC			\$	80,000					
T300	2	253	St. Botolph	Elevators	Door controllers	GC								\$27,500	
T300	2	253	St. Botolph	Roofing	Roof	GC								\$35,000 previously in plan removed, maint. item	
1623-02	2	253	St. Botolph	HVAC	Domestic Hot Water	GC								\$70,000	Replace roof if no RAD - \$200,000
T300	2	253	St. Botolph	Site / Grounds	Security Cameras	GC									Replace roof if no RAD - \$200,000
1539-02	2	253	St. Botolph	Envelope	Masonry, windows	GC	\$	12,500							Do not replace DHW if RAD
1539-02	2	253	St. Botolph	Comp Mod	Contingency	GC								\$3,000,000	\$3,000,000 formerly on bucket list
T300	2	253	St. Botolph	Electrical	Emergency Generator	GC									Replace generator if no RAD - \$300,000
T011-01	3	254	Pasciocco	Envelope	Envelope	AE			\$	200,000					north & west facades
T011-02	3	254	Pasciocco	Envelope	Envelope	GC					\$	1,825,000	\$	1,000,000	north & west facades
1623-02	3	254	Pasciocco	Site / Grounds	Security Cameras	GC	\$	12,500							
1629-03	3	254	Pasciocco	Site / Grounds	Tipping Hazards	GC			\$	75,000					
T208	3	254	Pasciocco	Site / Grounds	Tipping Hazards	GC									
T300	2	261	Ausonia	Envelope	Windows	GC								\$400,000	
T300	2	261	Ausonia	Elevators	Door controllers	GC									\$35,000 previously in plan removed, maint. item
T300	2	261	Ausonia	Site / Grounds	Tipping Hazards	GC								\$80,000	RAD - defer
1623-02	2	261	Ausonia	Site / Grounds	Security Cameras	GC	\$	12,500							1996, \$90,000 formerly on bucket list
T300	2	261	Ausonia	Roofing	Roof	AE									1996, \$90,000 formerly on bucket list
T300	2	261	Ausonia	Roofing	Roof	GC									\$900,000 formerly on bucket list
1360-02	2	261	Ausonia	Comp Mod	Contingency	GC			\$	700,000					
T300	2	261	Ausonia	Envelope	Windows	GC									\$300,000 formerly on bucket list
T209	2	262	Hassan	HVAC	Replace ventilators	GC					\$	400,000			\$300,000 formerly on bucket list
1629-02	3	262	Hassan	HVAC	Replace Cooling Center expt.	GC			\$	50,000					16 units @ \$25,000
1623-02	3	262	Hassan	Site / Grounds	Security Cameras	GC	\$	12,500							
1629-03	3	262	Hassan	Site / Grounds	Tipping Hazards	GC									
1629-03	3	262	Hassan	Site / Grounds	Tipping Hazards	GC			\$	75,000					
1654-02	3	262	Hassan	Elevators	Modernization	GC			\$	50,000					
T300	3	262	Hassan	Envelope	Windows	GC			\$	50,000					\$750,000
1550-01	2	1	270	Spring St.	Roofing	AE	\$	27,204							40,000 sf
1550-02	2	1	270	Spring St.	Roofing	GC	\$	758,000							Remaining after FY17
1623-02	1	270	Spring St.	Site / Grounds	Security Cameras	GC	\$	250,000							
1629-03	1	270	Spring St.	Site / Grounds	Security Cameras	GC								\$211,250	Site Drainage / BSWC
1629-03	1	270	Spring St.	Site / Grounds	Security Cameras	GC									RAD - defer
T211	1	270	Spring St.	Envelope	Siding	GC			\$	500,000					AE for 1550 to confirm scope
T300	2	1	270	Spring St.	Envelope	GC			\$	500,000					\$712,000

Job No.	Fam	Dev.	Dev. Name	Category	Job Title	AE/	FY18	FY19	FY20	FY21	FY22	FY23	Bucket	Notes
2EID	Reg	No.				GC							List	
1628-02	2	4	271	Pat White	HVAC	Replace Roodon Units	GC							
1517-01	2	4	271	Pat White	Electrical	Fire Alarms	AE	\$ 45,000						reject to follow receipt of AE recommendation
1517-02	2	4	271	Pat White	Electrical	Fire Alarms	GC	\$ 450,000						
1517-01	2	4	271	Pat White	Electrical	Replace load centers	AE	\$ 40,000						Federal Pacific
1517-02	2	4	271	Pat White	Electrical	Replace load centers	GC	\$ 350,000	\$ 75,000					Federal Pacific, the worst FPE, many breakdown
1300	2	4	271	Pat White	Elevators	Door controllers	GC							\$35,000 previously in plan removed, maint. item
1628-03	2	4	271	Pat White	Site / Grounds	Security Cameras	GC	\$ 12,500						
1300	2	4	271	Pat White	Site / Grounds	Tripping Hazards	GC		\$ 62,500					
1182	2	4	271	Pat White	Envelope	Masonry, remaining work	GC							
1653-01	2	1	272	Roslyn	Common Areas	Intercoms	GC				\$ 135,000			Remaining from 0881-02
1653-02	2	1	272	Roslyn	Electrical	Fire Alarms	AE	\$ 35,000						
1196	2	1	272	Roslyn	Site / Grounds	HazMat Shed	GC	\$ 300,000						
1300	2	1	272	Roslyn	Site / Grounds	Retaining Wall	GC				\$ 22,000			Haz Mat shed - Retaining Wall ok per insp
1628-02	2	1	272	Roslyn	Site / Grounds	Security Cameras	GC	\$ 12,500						\$0 retaining wall (25' wall under neighbor)
1628-03	2	1	272	Roslyn	Site / Grounds	Parking Lot Improvements	GC	\$ 85,000						
1182	2	1	272	Roslyn	Common Areas	Intercoms	GC							
1628-02	2	1	272	Roslyn	HVAC	Replace Cooling Center Units	GC		\$ 50,000					
1300	2	1	272	Roslyn	Stairhalls	Ceiling Upgrades	GC			\$ 85,000				NIC 1240-19 scope
1300	2	1	272	Roslyn	Fire Protection	Sprinkler Upgrade	GC							\$428,000 confirm scope w/ PS
1628-02	2	2	277	Bellflower	HVAC	Replace Cooling Center Units	GC		\$ 50,000					
1308-02	2	2	277	Bellflower	Electrical	Switchgear	GC							
1419-01	2	2	277	Bellflower	Plumbing	Sanitary lines 1st flr.	AE	\$ 90,000						
1419-02	2	2	277	Bellflower	Plumbing	Sanitary lines 1st flr.	GC	\$ 780,000						
1628-03	2	2	277	Bellflower	Site / Grounds	Parking Lot Improvements	GC	\$ 100,000	\$ 56,250					+- \$400,000
1612-01	2	3	283	Peabody	Elevators	Modernization	AE	\$ 40,000						
1612-02	2	3	283	Peabody	Elevators	Modernization	GC	\$ 480,000						
1628-02	2	3	283	Peabody	HVAC	Replace Cooling Center eqpt.	GC		\$ 50,000					
1308-02	2	3	283	Peabody	Electrical	Switchgear	GC							
1628-02	2	3	283	Peabody	Site / Grounds	Security Cameras	GC	\$ 12,500						
1628-03	2	3	283	Peabody	Site / Grounds	Parking Lot Improvements	GC		\$ 17,500					
1300	2	3	283	Peabody	Envelope	Window Replacement	GC							\$600,000
1300	2	3	290	Malone	Envelope	Building Entry Doors	GC			\$ 75,000				Redevelopment Site - \$100K formerly shown
1628-03	2	3	290	Malone	Site / Grounds	Tim upgrade	GC			\$ 200,000				moved from CFP18 BL, include Canterbury stair
1300	2	3	290	Malone	Envelope	Window Replacement	GC	\$ 62,500						\$160,000 formerly on bucket list
1486	2	4	285	Comm. Elderly	Plumbing	Booster Pump at B.1	GC							ABCD funded
1186	4	4	285	Comm. Elderly	Envelope	Masonry Repairs	GC		\$ 2,000,000					
1211	4	4	295	Comm. Elderly	Elevators	Modernization	GC							
1212	4	4	295	Comm. Elderly	Common Areas	Flooring, Painting	GC							
1628-02	4	295	Comm. Elderly	Site / Grounds	Security Cameras	Paving Upgrades	GC	\$ 28,250						NIC 1240-09 scope
1628-03	4	295	Comm. Elderly	Site / Grounds	Security Cameras	Paving Upgrades	GC	\$ 80,000						
1206-01	2	3	298	Hampson House	Roofing	Roofs	AE		\$ 350,000					
1206-02	2	3	298	Hampson House	Roofing	Roofs	GC			\$ 12,500				
1628-03	2	3	298	Hampson House	Site / Grounds	Security Cameras	GC	\$ 13,650						
1628-02	2	3	298	Hampson House	Site / Grounds	Parking Lot Improvements	GC	\$ 20,000		\$ 157,500				
1300	2	3	298	Hampson House	Elevators	Door controller	GC							
1206-01	2	3	299	Washington Manor	Envelope	Window Replacement	GC							\$400,000
1206-02	2	3	299	Washington Manor	Roofing	Roofs	AE			\$ 17,500				
1628-03	2	3	299	Washington Manor	Site / Grounds	Parking Lot Improvements	GC	\$ 48,750		\$ 150,000				
1628-02	2	3	299	Washington Manor	Site / Grounds	Security Cameras	GC	\$ 12,500						
1300	2	3	299	Washington Manor	Envelope	Window Replacement	GC							\$400,000
X	2	2	24W	AW - Eld	AW	Contingency - Elderly	1502	\$111,990	\$63,254	\$17,953	\$83,629	\$140,057	\$57,170	
X	3	3	AV3	AW	AW	AE Consultation		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$20,000	\$20,000	
X	3	3	AV3	AW	AW	GPNA or similar	AE	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$125,000	\$125,000	GPNA included - \$625,000
X	3	3	AV3	AW	AW	LBP Consultant/Estier	AE	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$80,000	\$80,000	
X	3	3	AV3	AW	AW	LBP Contractor	GC	\$ 114,000	\$ 114,000	\$ 114,000	\$ 114,000	\$114,000	\$114,000	
X	3	3	AV3	AW	AW	504 Reasonable Accom.	AE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$20,000	\$20,000	
X	3	3	AV3	AW	AW	504 Reasonable Accom.	GC	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000	\$100,000	
X	3	3	AV3	AW	AW	Clerks Salaries	1430	\$ 450,000	\$ 550,000	\$ 550,000	\$ 550,000	\$550,000	\$550,000	
X	3	3	AV3	AW	AW	Relocation (labor, hotels, etc.)	Reloc	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$40,000	\$40,000	
1	1A/W				FAMILY	TOTAL FAM SUM IS (w/ conting)		10,784,581	8,497,007	7,595,430	8,522,194	8,829,960	8,047,672	17,348,000
2	2A/W				ELDERLY	TOTAL ELD SUM IS (w/ conting)		6,130,569	5,461,754	6,363,203	5,438,129	5,928,307	5,928,307	21,343,000
3	AV3				AV3	TOTAL AV3 SUM IS (no conting)		924,000	1,149,000	1,149,000	1,149,000	1,149,000	1,149,000	0

1Fam Job No.	2Eid Reg No.	Dev. No.	Dev. Name	Category	Job Title	AE/ GC	FY18	FY19	FY20	FY21	FY22	FY23	Bucket List	Notes
				TOTALS	TOTAL CAP SUM IS (w/ cont.)		17,839,160	15,107,761	15,107,633	15,109,323	15,112,267	15,125,642	38,691,000	132,092,786
1					Total FAM Sum SHOULD BE		10,703,496	9,064,657	9,064,580	9,065,594	9,067,360	9,075,385		
1					FAMILY DIFFERENCE:		(81,095)	567,650	1,469,150	543,400	237,400	1,027,713		
2					Total ELD Sum SHOULD BE		7,135,664	6,043,104	6,043,053	6,043,729	6,044,907	6,050,257		
2					ELDERLY DIFFERENCE:		1,005,095	581,350	(320,150)	605,600	911,600	121,287		
					Total AW3 Sum SHOULD BE		904,000	1,129,000	1,129,000	1,129,000	1,129,000	1,129,000		
					AW3 DIFFERENCE:		(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)		
					Total CAP SUM SHOULD BE		17,839,160	15,107,761	15,107,633	15,109,323	15,112,267	15,125,642		
					DIFFERENCE		0	0	0	0	0	0		