

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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	CHARLESTOWN (MA002000101)	\$100,000.00		\$350,000.00	\$350,000.00	
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)	\$600,000.00	\$600,000.00	\$2,675,000.00		
	ALICE HEYWOOD TAYLOR (MA002000114)	\$425,000.00	\$250,000.00	\$615,000.00		\$825,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)	\$395,000.00	\$2,962,000.00	\$2,789,000.00	\$6,061,000.00	\$800,000.00
	MARY ELLEN MCCORMACK (MA002000123)	\$150,000.00	\$350,000.00	\$150,000.00	\$600,000.00	\$670,000.00
	COMMONWEALTH (MA002000182)	\$1,000,000.00	\$500,000.00	\$1,000,000.00		
	AUTHORITY-WIDE	\$17,443,108.00	\$17,435,608.00	\$17,394,608.00	\$17,410,099.0	\$17,403,108.00
	POND STREET (MA002000226)	\$335,000.00		\$720,000.00	\$1,425,000.00	\$540,000.00
	ANNAPOLIS STREET (MA002000227)	\$155,000.00				
	ASHMONT STREET (MA002000228)	\$1,222,500.00	\$900,000.00	\$400,000.00		

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PHA Name : Boston Housing Authority PHA Number: MA002			Locality (City/County & State) <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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	FOLEY APARTMENTS (MA002000230)	\$80,000.00			\$150,000.00	
	WASHINGTON STREET (MA002000235)	\$1,000,000.00	\$500,000.00	\$500,000.00	\$400,000.00	\$600,000.00
	CODMAN APARTMENTS (MA002000251)	\$450,000.00	\$520,000.00	\$100,000.00	\$100,000.00	
	PASCIUCCO APARTMENTS (MA002000254)	\$1,100,000.00			\$500,000.00	
	ROSLYN APARTMENTS (MA002000272)	\$45,000.00			\$370,009.00	\$250,000.00
	COMMONWEALTH ELDERLY-FIDELIS WAY (MA002000295)	\$1,900,500.00	\$850,000.00			
	FRANKLIN FIELD (MA002000189)	\$1,350,000.00	\$3,050,000.00	\$1,200,000.00	\$1,500,000.00	\$2,500,000.00
	DAVISON APARTMENTS (MA002000234)	\$95,000.00				\$235,000.00
	WEST NINTH STREET (MA002000236)	\$550,000.00				
	TORRE UNIDAD (MA002000249)	\$200,000.00	\$100,000.00			\$100,000.00

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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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	HAMPTON HOUSE (MA002000298)	\$350,000.00				
	WASHINGTON MANOR (MA002000299)	\$350,000.00				
	GROVELAND (MA002000232)	\$50,000.00				
	FREDERICK DOUGLASS (MA002000244)	\$350,000.00	\$75,000.00	\$60,000.00		\$300,000.00
	AUSONIA HOMES (MA002000261)	\$200,000.00	\$100,000.00			
	HASSAN APARTMENTS (MA002000262)	\$400,000.00	\$330,500.00			
	HIGHLAND PARK (MA002000193)		\$27,000.00			
	MEADE APARTMENTS (MA002000238)		\$22,000.00			
	MLK TOWERS (MA002000240)		\$525,000.00	\$440,000.00	\$200,000.00	\$2,000,000.00
	GENERAL WARREN (MA002000247)		\$839,000.00	\$336,000.00		\$3,168,000.00

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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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	ROCKLAND TOWERS (MA002000250)		\$360,000.00	\$116,500.00		
	HOLGATE APARTMENTS (MA002000229)			\$1,220,000.00	\$400,000.00	\$625,000.00
	SPRING STREET (MA002000270)			\$230,000.00	\$500,000.00	\$200,000.00
	BELLFLOWER STREET (MA002000277)				\$180,000.00	\$80,000.00
	PEABODY SQUARE (MA002000283)				\$150,000.00	

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CHARLESTOWN (MA002000101)			\$100,000.00
ID0003	Replace DHW at Charlestown(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ Charlestown		\$100,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$600,000.00
ID0014	Fire Pumps/Sprinklers at Ruth Barkley(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Fire Protection @ Ruth Barkley		\$100,000.00
ID0243	T174 Masonry and window sills at Ruth Barkley(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Ruth Barkley		\$500,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)			\$425,000.00
ID0024	T398 Replace Elevator Pistons @ Hydraulic at AHT(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ AHT		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0251	Fire Alarms High Rise @ AHT(Dwelling Unit-Interior (1480)-Electrical)	Fire Protection at AHT		\$275,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$395,000.00
ID0032	T184 HW, CW Replacement at MCH(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ MCH		\$145,000.00
ID0034	T185 FP Panels et al at MCH(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ MCH		\$250,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$150,000.00
ID0038	Boilers & Controls asneeded at MEM(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ MEM		\$50,000.00
ID0042	1630-02 Stairpan Replacement at MEM(Dwelling Unit-Interior (1480)-Other)	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 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	COMMONWEALTH (MA002000182)			\$1,000,000.00
ID0047	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		\$1,000,000.00
	AUTHORITY-WIDE (NAWASD)			\$17,443,108.00
ID0070	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$241,200.00
ID0178	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
ID0183	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$444,572.20
ID0188	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0193	LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$114,000.00
ID0198	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	consulting and testing services for lead based paint, Authority Wide		\$80,000.00
ID0203	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
ID0208	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00
ID0214	1723-11 GPNA or Similar(Contract Administration (1480)-Other)	Physical Needs Assessment Services		\$125,000.00
ID0220	Management Budget- Operations(Operations (1406))	Operating @ 16% of grant		\$6,059,222.00
ID0225	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,254,503.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0230	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant		\$3,029,610.80
ID0239	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
	POND STREET (MA002000226)			\$335,000.00
ID0073	T191 Boiler Replacement at Pond Street(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Pond Street		\$335,000.00
	ANNAPOLIS STREET (MA002000227)			\$155,000.00
ID0081	T194-02 DHW Replacement at Annapolis(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ Annapolis		\$70,000.00
ID0268	T2133 Replace Intercom at Annapolis(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Annapolis		\$85,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ASHMONT STREET (MA002000228)			\$1,222,500.00
ID0087	1642-02 Basement Repairs at Ashmont(Dwelling Unit-Interior (1480)-Other)	AMC @ Ashmont		\$42,500.00
ID0090	1291-02 Replace Roof Trim at Asmont(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Ashmont		\$180,000.00
ID0355	1633-02 Boiler Replacement at Ashmont(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Ashmont		\$1,000,000.00
	FOLEY APARTMENTS (MA002000230)			\$80,000.00
ID0096	T300 Elevator Door Controllers at Foley(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Elevators @ Foley		\$80,000.00
	WASHINGTON STREET (MA002000235)			\$1,000,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0110	T399 Supply and Waste at Washington Street(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Plumbing @ Washington Street		\$1,000,000.00
	CODMAN APARTMENTS (MA002000251)			\$450,000.00
ID0150	T523 Retaining Wall at Codman(Dwelling Unit-Site Work (1480)-Other)	Sit / Grounds @ Codman		\$450,000.00
	PASCIUCCO APARTMENTS (MA002000254)			\$1,100,000.00
ID0156	T011-02 Envelope Upgrade at Pasciucco(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Pasciucco		\$1,000,000.00
ID0158	T419 intercoms and Nurse Call at Pasciucco(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Pasciucco		\$100,000.00
	ROSLYN APARTMENTS (MA002000272)			\$45,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0164	T403 intercom Upgrade at Roslyn(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Roslyn		\$45,000.00
	COMMONWEALTH ELDERLY-FIDELIS WAY (MA002000295)			\$1,900,500.00
ID0169	1641-02 Elevator Modernization at Commonwealth Elderly(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Elevators @ Commonwealth Elderly		\$1,900,500.00
	FRANKLIN FIELD (MA002000189)			\$1,350,000.00
ID0267	Masonry Restoration at Franklin Field(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ Franklin Field		\$250,000.00
ID0345	1645-02 Decentralize Heating Loop #3 at Franklin Field(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Franklin Field		\$1,100,000.00
	DAVISON APARTMENTS (MA002000234)			\$95,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0271	T403 Intercoms at Davison(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Davison		\$95,000.00
	WEST NINTH STREET (MA002000236)			\$550,000.00
ID0274	T213 Roofing at W. Ninth(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ W. Ninth		\$550,000.00
	TORRE UNIDAD (MA002000249)			\$200,000.00
ID0281	Fire Pumps @ Torre Unidad(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Torre Unidad		\$100,000.00
ID0369	T513 Fire Alarm - High Rise @ Torre Unidad(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Torre Unidad		\$100,000.00
	HAMPTON HOUSE (MA002000298)			\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0296	T522 Boilers & DHW @ Hampton House(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ Hampton House		\$350,000.00
	WASHINGTON MANOR (MA002000299)			\$350,000.00
ID0297	T522 Boilers & DHW @ Washington Manor(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ Washington Manor		\$350,000.00
	GROVELAND (MA002000232)			\$50,000.00
ID0361	T521 Mold Investigation at Groveland(Dwelling Unit-Interior (1480)-Other)	ACM/LPB @ Groveland		\$50,000.00
	FREDERICK DOUGLASS (MA002000244)			\$350,000.00
ID0368	Boilers & DHW @ Hampton House(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ Hampton House		\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		1	2022		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	AUSONIA HOMES (MA002000261)				\$200,000.00
ID0377	T518 Waste and Drain Lines (Emer) at Ausonia(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ Ausonia			\$200,000.00
	HASSAN APARTMENTS (MA002000262)				\$400,000.00
ID0378	1654-02Elevator Modernization at Hassan(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ Hassan			\$400,000.00
	Subtotal of Estimated Cost				\$30,296,108.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MILDRED C. HAILEY APARTMENTS (MA002107119)			\$2,962,000.00
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		\$1,250,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$350,000.00
ID0039	Boilers & Controls asneeded at MEM(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ MEM		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0043	1630-02 Stairpan Replacement at MEM(Dwelling Unit-Interior (1480)-Other)	Stairhalls @ MEM		\$50,000.00
ID0264	Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ MEM		\$250,000.00
	FRANKLIN FIELD (MA002000189)			\$3,050,000.00
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	T180 Bathrooms /Apt. Ventilation at Franklin Field(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Apartments @ Franklin Field		\$2,400,000.00
	HIGHLAND PARK (MA002000193)			\$27,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0065	0526-01 Survey Electrical Requirements at Highland Park(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Highland Park		\$27,000.00
	AUTHORITY-WIDE (NAWASD)			\$17,435,608.00
ID0071	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$425,853.00
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		\$256,073.20
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	LBP GC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$114,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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 accomodations		\$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 @ 16% of grant		\$6,059,222.00
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		\$3,029,610.80

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0241	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
	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)	Site / Grounds @ JJ Mead		\$22,000.00
	MLK TOWERS (MA002000240)			\$525,000.00
ID0132	T205 Boiler Replacement at MLK(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ MLK		\$525,000.00
	GENERAL WARREN (MA002000247)			\$839,000.00
ID0144	T418 Load Center at General Warren(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical)	Electrical @ General Warren		\$39,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0145	T206-01, 02 Roofs at General Warren(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ General Warren		\$800,000.00
	ROCKLAND TOWERS (MA002000250)			\$360,000.00
ID0149	T206-01, 02 Roofs at Rockland(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Rockland		\$260,000.00
ID0284	Retaining Wall @ Rockland(Dwelling Unit-Site Work (1480)-Parking)	Site Grounds @ Rockland		\$100,000.00
	COMMONWEALTH (MA002000182)			\$500,000.00
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		\$500,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)			\$250,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0252	Fire Alarms High Rise @ AHT(Dwelling Unit-Interior (1480)-Electrical)	Fire Protection at AHT		\$100,000.00
ID0319	T398 Replace Elevator Pistons @ Hydraulic at AHT(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ AHT		\$150,000.00
	WASHINGTON STREET (MA002000235)			\$500,000.00
ID0272	1655-02 Boiler Upgrades at Washington Street(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Washington Street		\$500,000.00
	FREDERICK DOUGLASS (MA002000244)			\$75,000.00
ID0278	T300 Elevator Door Controllers at Frederick Douglass(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Elevators @ Frederick Douglass		\$75,000.00
	CODMAN APARTMENTS (MA002000251)			\$520,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
	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)			\$600,000.00
ID0311	Fire Pumps/Sprinklers at Ruth Barkley(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Fire Protection @ Ruth Barkley		\$100,000.00
ID0313	T174 Masonry and window sills at Ruth Barkley(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Ruth Barkley		\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ASHMONT STREET (MA002000228)			\$900,000.00
ID0356	1633-02 Boiler Replacement at Ashmont(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Ashmont		\$900,000.00
	TORRE UNIDAD (MA002000249)			\$100,000.00
ID0370	T513 Fire Alarm - High Rise @ Torre Unidad(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Torre Unidad		\$100,000.00
	AUSONIA HOMES (MA002000261)			\$100,000.00
ID0376	T510 Sprinklers head replacement at Ausonia(Dwelling Unit-Interior (1480)-Plumbing)	Fire Protection @ Ausonia		\$100,000.00
	COMMONWEALTH ELDERLY-FIDELIS WAY (MA002000295)			\$850,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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)			\$2,675,000.00
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		\$2,000,000.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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	1630-02 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)			\$17,394,608.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0072	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$423,897.00
ID0180	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
ID0185	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$206,123.20
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0210	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00
ID0222	Management Budget- Operations(Operations (1406))	Operating @ 16% of grant		\$6,059,222.00
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		\$3,029,610.80
ID0242	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
	POND STREET (MA002000226)			\$720,000.00
ID0074	1550-01 Roofs at Pond Street(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Pond Street		\$120,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0351	T197 Supply and Waste at Pond Street(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Pond Street		\$600,000.00
	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
ID0131	T396 Switchgear at MLK(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MLK		\$120,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
ID0148	T396 Switchgear at Rockland(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Rockland		\$116,500.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3		2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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
	WASHINGTON STREET (MA002000235)			\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0273	1655-02 Boiler Upgrades at Washington Street(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Washington Street		\$500,000.00
	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
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)			\$1,200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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)			\$1,425,000.00
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		\$1,225,000.00
	FOLEY APARTMENTS (MA002000230)			\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0099	T411 Roofing Repairs at Foley(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Foley		\$150,000.00
	WASHINGTON STREET (MA002000235)			\$400,000.00
ID0108	T011-01 Window Replacement at Washington Street(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Building Envelope @ Washington Street		\$400,000.00
	MLK TOWERS (MA002000240)			\$200,000.00
ID0255	T300 Elevator Door Controllers at MLK(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ MLK		\$100,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0256	1286-02 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	1630-02 Stairpan Replacement at MEM(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Stairhalls @ MEM		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 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	T200 Windows at Pasciucco(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Pasciucco		\$300,000.00
ID0375	Fire Pumps/Sprinklers at Pasciucco(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Fire Protection @ Pasciucco		\$200,000.00
	ROSLYN APARTMENTS (MA002000272)			\$370,009.00
ID0291	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$300,009.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0292	Elevator Controllers at Roslyn(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ Roslyn		\$70,000.00
	BELFLOWER STREET (MA002000277)			\$180,000.00
ID0293	Masnry Restoration @ Bellflower(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Bellflower		\$100,000.00
ID0294	Elevator Modernization at Bellflower(Dwelling Unit-Interior (1480)-Mechanical)	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)			\$17,410,099.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0298	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$427,109.00
ID0299	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$218,749.20
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0305	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
ID0306	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00
ID0307	Management Budget- Operations(Operations (1406))	Operating @ 16% of grant		\$6,059,222.00
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		\$3,029,610.80
	CHARLESTOWN (MA002000101)			\$350,000.00
ID0310	1589-02 Roofing Repairs at Charlestown(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Charlestown		\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HOLGATE APARTMENTS (MA002000229)			\$400,000.00
ID0359	T399 Supply and Waste at Holgate(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Holgate		\$400,000.00
	SPRING STREET (MA002000270)			\$500,000.00
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)	Envelope @ Spring Street		\$300,000.00
	CODMAN APARTMENTS (MA002000251)			\$100,000.00
ID0402	Copy of 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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$30,296,108.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
2577-0274
02/28/2022

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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	Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	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 5 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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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)			\$2,000,000.00
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		\$1,000,000.00
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		\$1,000,000.00
	AUTHORITY-WIDE (NAWASD)			\$17,403,108.00
ID0350	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$239,750.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0386	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$401,718.00
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 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 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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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 @ 16% of grant		\$6,059,222.00
ID0396	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant		\$3,029,610.00
	POND STREET (MA002000226)			\$540,000.00
ID0354	T506 Windows at Pond Street(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Pond Street		\$540,000.00
	HOLGATE APARTMENTS (MA002000229)			\$625,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0360	T300 Window Replacement at Holgate(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Holgate		\$625,000.00
	WASHINGTON STREET (MA002000235)			\$600,000.00
ID0364	T011-01 Window Replacement at Washington Street(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ Washington Street		\$600,000.00
	BELLFLOWER STREET (MA002000277)			\$80,000.00
ID0371	T504 Replace Cooling Center Units at Bellflower(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC @ Bellflower		\$80,000.00
	SPRING STREET (MA002000270)			\$200,000.00
ID0380	T211 Siding @ Spring Street(Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Spring Street		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ROSLYN APARTMENTS (MA002000272)			\$250,000.00
ID0382	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$250,000.00
	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
	Subtotal of Estimated Cost			\$30,296,108.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$241,200.00
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)	\$444,572.20
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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
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
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00
1723-11 GPNA or Similar(Contract Administration (1480)-Other)	\$125,000.00
Management Budget- Operations(Operations (1406))	\$6,059,222.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,254,503.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,029,610.80
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$17,443,108.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$425,853.00
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)	\$256,073.20
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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
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))	\$6,059,222.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,250,849.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,029,610.80
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$17,435,608.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$423,897.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$950,000.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$206,123.20
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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
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))	\$6,059,222.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,251,755.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,029,610.80
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00
Subtotal of Estimated Cost	\$17,394,608.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$427,109.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$218,749.20
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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
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)	\$950,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00
Management Budget- Operations(Operations (1406))	\$6,059,222.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,251,408.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,029,610.80
Subtotal of Estimated Cost	\$17,410,099.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$239,750.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$401,718.00
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

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
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))	\$6,059,222.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,029,610.00
Subtotal of Estimated Cost	\$17,403,108.00