

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 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)	\$4,425,000.00	\$3,000,000.00	\$2,500,000.00		\$6,000,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)	\$440,000.00		\$825,000.00		\$450,000.00
	MILDRED C. HAILEY APARTMENTS (MA002107119)	\$3,250,000.00				
	AUTHORITY-WIDE	\$19,822,503.00	\$20,937,503.00	\$21,140,003.00	\$21,919,803.0	\$15,729,935.00
	POND STREET (MA002000226)	\$340,000.00	\$2,050,000.00	\$400,000.00	\$1,226,200.00	
	HOLGATE APARTMENTS (MA002000229)	\$1,220,000.00	\$380,000.00	\$625,000.00	\$1,720,000.00	
	MLK TOWERS (MA002000240)	\$440,000.00	\$680,000.00	\$1,800,000.00	\$200,000.00	
	ROCKLAND TOWERS (MA002000250)	\$116,500.00	\$260,000.00			
	CODMAN APARTMENTS (MA002000251)	\$100,000.00	\$550,000.00	\$100,000.00	\$200,000.00	\$3,000,000.00
	ASHMONT STREET (MA002000228)	\$400,000.00			\$150,000.00	

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A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	GENERAL WARREN (MA002000247)	\$39,000.00	\$1,061,000.00	\$3,168,000.00	\$1,200,000.00	
	WASHINGTON STREET (MA002000235)	\$500,000.00	\$500,000.00			
	SPRING STREET (MA002000270)	\$200,000.00	\$739,000.00	\$550,000.00	\$2,392,000.00	\$712,000.00
	MARY ELLEN MCCORMACK (MA002000123)	\$100,000.00	\$850,000.00	\$670,000.00	\$540,000.00	\$800,000.00
	COMMONWEALTH (MA002000182)	\$1,000,000.00	\$600,000.00		\$60,000.00	
	FRANKLIN FIELD (MA002000189)	\$4,000,000.00	\$2,800,000.00	\$2,500,000.00		\$1,200,000.00
	GROVELAND (MA002000232)	\$20,000.00			\$45,000.00	
	FOLEY APARTMENTS (MA002000230)		\$125,000.00		\$640,000.00	
	ROSLYN APARTMENTS (MA002000272)		\$570,000.00	\$500,000.00	\$1,045,000.00	\$250,000.00
	BELLFLOWER STREET (MA002000277)		\$180,000.00			

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A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	PEABODY SQUARE (MA002000283)		\$150,000.00		\$900,000.00	
	CHARLESTOWN (MA002000101)		\$350,000.00		\$650,000.00	\$2,000,000.00
	PASCIUCCO APARTMENTS (MA002000254)		\$200,000.00			
	TORRE UNIDAD (MA002000249)		\$100,000.00	\$100,000.00		
	HASSAN APARTMENTS (MA002000262)		\$330,500.00		\$600,000.00	\$500,000.00
	DAVISON APARTMENTS (MA002000234)			\$235,000.00	\$400,000.00	
	FREDERICK DOUGLASS (MA002000244)			\$1,200,000.00	\$675,000.00	\$571,068.00
	HIGHLAND PARK (MA002000193)			\$100,000.00	\$500,000.00	
	MALONE APARTMENTS (MA002000290)				\$400,000.00	\$800,000.00
	HAMPTON HOUSE (MA002000298)				\$475,000.00	\$2,200,000.00

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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 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	WASHINGTON MANOR (MA002000299)				\$475,000.00	\$2,200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	1	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$4,425,000.00
ID0016	T403 intercoms at Ruth Barkley(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Ruth Barkley		\$150,000.00
ID0017	T300 Window Replacement at Ruth Barkley(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Ruth Barkley		\$4,000,000.00
ID0018	1973-02 Replace Emergency Generator at Ruth Barkley(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Electrical @ Ruth Barkley		\$275,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)			\$440,000.00
ID0020	T404 Exterior Stairs Townhouses at AHT(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Site/Grounds @ AHT		\$100,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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)			\$3,250,000.00
ID0028	T405 Fire Pumps at MCH(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MCH		\$600,000.00
ID0030	T403 Intercoms at MCH(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ MCH		\$250,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$19,822,503.00
ID0072	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$774,581.00
ID0180	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives		\$815,000.00
ID0185	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$415,210.10
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
ID0205	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
ID0210	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0222	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,282,600.60
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		\$3,641,300.30
ID0242	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$20,000.00
ID0413	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide		\$362,056.00
	POND STREET (MA002000226)			\$340,000.00
ID0074	T502 Roofs at Pond Street(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Pond Street		\$140,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0351	T399 Supply and Waste at Pond Street(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Pond Street		\$200,000.00
	HOLGATE APARTMENTS (MA002000229)			\$1,220,000.00
ID0092	T398 Modernization at Holgate(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ Holgate		\$400,000.00
ID0478	T403 Intercoms at Holgate(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Electrical @ Holgate		\$70,000.00
ID0479	T399 Supply and Waste at Holgate(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Holgate		\$750,000.00
	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 1 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
	ROCKLAND TOWERS (MA002000250)			\$116,500.00
ID0148	T396 Switchgear at Rockland(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ Rockland		\$116,500.00
	CODMAN APARTMENTS (MA002000251)			\$100,000.00
ID0151	1290-01 Carport Ceiling at Codman(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Envelope @ Codman		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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)			\$39,000.00
ID0249	T418 Load Center at General Warren(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ General Warren		\$39,000.00
	WASHINGTON STREET (MA002000235)			\$500,000.00
ID0273	1655-02 Boiler Upgrades at Washington Street(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	HVAC @ Washington Street		\$500,000.00
	SPRING STREET (MA002000270)			\$200,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0289	T211 Siding @ Spring Street(Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Spring Street		\$200,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$100,000.00
ID0338	Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ MEM		\$100,000.00
	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)			\$4,000,000.00
ID0346	1968-02 Replace Roofs at Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Franklin Field		\$1,000,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FRANKLIN FIELD (MA002000189)			\$2,800,000.00
ID0061	T189 Foundation Phase 3 at Franklin Field(Non-Dwelling Exterior (1480)-Foundation)	Foundation @ Franklin Field		\$1,300,000.00
ID0347	1968-02 Replace Roofs at Franklin Field(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Franklin Field		\$1,500,000.00
	POND STREET (MA002000226)			\$2,050,000.00
ID0079	T197 Supply and Waste at Pond Street(Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Site / Grounds @ Pond Street		\$550,000.00
ID0353	1550-02 Roofs at Pond Street(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Pond Street		\$1,500,000.00
	FOLEY APARTMENTS (MA002000230)			\$125,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		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		\$125,000.00
	WASHINGTON STREET (MA002000235)			\$500,000.00
ID0108	1655-02 Boiler Upgrades at Washington Street(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	HVAC @ Washington Street		\$500,000.00
	MLK TOWERS (MA002000240)			\$680,000.00
ID0255	T300 Elevator Door Controllers at MLK(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ MLK		\$80,000.00
ID0367	T510 Sprinklers head replacement at MLK(Non-Dwelling Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Plumbing)	Fire Protection @ MLK		\$100,000.00
ID0480	T205 Boiler replacement at MLK(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	HVAC @ MLK		\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MARY ELLEN MCCORMACK (MA002000123)			\$850,000.00
ID0261	1909-02 Stairpan Replacement at MEM(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Stairhalls @ MEM		\$100,000.00
ID0263	T045 Switchgear at MEM(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MEM		\$400,000.00
ID0339	T519 Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ MEM		\$350,000.00
	ROSLYN APARTMENTS (MA002000272)			\$570,000.00
ID0291	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$500,000.00
ID0292	T211 Elevator Controllers at Roslyn(Dwelling Unit-Interior (1480)-Mechanical)	Elevators @ Roslyn		\$70,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0299	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$920,710.10
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
ID0305	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives		\$815,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0306	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$40,000.00
ID0307	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,282,600.60
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		\$3,641,300.30
ID0414	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide		\$362,056.00
	CHARLESTOWN (MA002000101)			\$350,000.00
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				
2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CODMAN APARTMENTS (MA002000251)			\$550,000.00
ID0402	1290-01 Carport Ceiling at Codman(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Carports -Surface Garage)	Envelope @ Codman		\$100,000.00
ID0485	T523 Retaining Wall at Codman(Dwelling Unit-Site Work (1480)-Other)	Site/Grounds @ Codman		\$450,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$3,000,000.00
ID0429	T300 Window Replacement at Ruth Barkley(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Ruth Barkley		\$2,000,000.00
ID0475	1992-02 Masonry & Window Sill Repair at Ruth Barkley(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Ruth Barkley		\$1,000,000.00
	COMMONWEALTH (MA002000182)			\$600,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0476	Revis Envelope Upgrade 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		\$600,000.00
	GENERAL WARREN (MA002000247)			\$1,061,000.00
ID0481	T418 Load Center at General Warren(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Electrical @ General Warren		\$336,000.00
ID0482	T206-02 Roofs at General Warren(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ General Warren		\$725,000.00
	ROCKLAND TOWERS (MA002000250)			\$260,000.00
ID0483	T206-02 Roofs at Rockland(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Rockland		\$260,000.00
	TORRE UNIDAD (MA002000249)			\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 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 3 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	T519 Masonry Restoration @ MEM(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	T519 Building Envelope @ MEM		\$100,000.00
	FREDERICK DOUGLASS (MA002000244)			\$1,200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 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
ID0488	T300 Elevator Controllers at Frederick Douglass(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ Frederick Douglass		\$900,000.00
	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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 accommodations		\$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
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$2,500,000.00
ID0430	T300 Window Replacement at Ruth Barkley(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Ruth Barkley		\$2,000,000.00
ID0487	T402 Roof Replacement at Ruth Barkley(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Ruth Barkley		\$500,000.00
	HIGHLAND PARK (MA002000193)			\$100,000.00
ID0431	T614-01 Study/Survey Fire Escape at Highland Park(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	T614-01 Envelope AE @ Highland Park		\$100,000.00
	CODMAN APARTMENTS (MA002000251)			\$100,000.00
ID0432	1290-01 Carport Ceiling at Codman(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	1290-01 Envelope @ Codman		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$21,919,803.00
ID0416	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide		\$362,056.00
ID0419	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,282,600.60
ID0420	Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	CCD admin 10% of Grant		\$3,641,300.30
ID0421	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$25,000.00
ID0422	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$150,000.00
ID0423	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0424	LBP GC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$120,000.00
ID0425	504 Reasonable Accommodations(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accommodations		\$120,000.00
ID0426	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Salaries for BHA in-House Project Representatives		\$1,000,000.00
ID0427	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$100,000.00
ID0428	Capital Bond Costs(Bond Debt Obligation (9001))	Work at Charlestown, MEM, Old Colony et al		\$6,389,085.00
ID0442	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,500,000.00
ID0471	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,129,761.10

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0448	T011-01 BE skin-Ph3 Masonry Repairs at Foley(Dwelling Unit-Exterior (1480)-Siding)	Building Envelope @ Foley		\$150,000.00
ID0449	T300 Window Replacement at Foley(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Foley		\$250,000.00
ID0450	T411 Roofing Repairs at Foley(Dwelling Unit-Exterior (1480)-Roofs)	Roofs @ Foley		\$240,000.00
	GROVELAND (MA002000232)			\$45,000.00
ID0451	T620 Siding Replacement at Groveland(Dwelling Unit-Exterior (1480)-Siding)	T620 Envelope @ Groveland		\$45,000.00
	DAVISON APARTMENTS (MA002000234)			\$400,000.00
ID0452	T508 Roof Replacement at Davison(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Davison		\$400,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0461	T211 Siding @ Spring Street(Dwelling Unit-Exterior (1480)-Siding)	Envelope @ Spring Street		\$300,000.00
ID0462	T623 Apartment Ventilation at Spring Street(Dwelling Unit-Interior (1480)-Electrical)	T623 HVAC @ Spring Street		\$1,150,000.00
ID0463	T624 Replace Intercom at Spring Street(Dwelling Unit-Interior (1480)-Electrical)	T624 Electrical @ Spring Street		\$42,000.00
ID0464	T300 Window Replacement at Sping Street(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Spring Street		\$900,000.00
	ROSLYN APARTMENTS (MA002000272)			\$1,045,000.00
ID0465	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$680,000.00
ID0466	T625 Patio Fencing/Dumpster Encl at Roslyn(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fencing)	Site Grounds @ Roslyn		\$365,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MALONE APARTMENTS (MA002000290)			\$800,000.00
ID0491	T608 Load Centers at Malone(Dwelling Unit-Interior (1480)-Electrical)	T607 Apartments (Electrical) @ Malone		\$800,000.00
	CHARLESTOWN (MA002000101)			\$2,000,000.00
ID0493	T300 Window Replacement at Charlestown(Dwelling Unit-Exterior (1480)-Windows)	Building Envelope @ Charlestown		\$2,000,000.00
	RUTH LILLIAN BARKLEY APARTMENTS (MA002000106)			\$6,000,000.00
ID0494	Elevator Controllers at Ruth Barkley(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ Ruth Barkley		\$6,000,000.00
	ALICE HEYWOOD TAYLOR (MA002000114)			\$450,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0495	T518 Replace Plumbing Vertical Stacks at AHT(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing @ AHT		\$450,000.00
	MARY ELLEN MCCORMACK (MA002000123)			\$800,000.00
ID0496	T045 Switchgear at MEM(Dwelling Unit-Interior (1480)-Electrical)	Electrical @ MEM		\$800,000.00
	FRANKLIN FIELD (MA002000189)			\$1,200,000.00
ID0497	T189 Foundation Phase 3 at Franklin Field(Non-Dwelling Exterior (1480)-Foundation)	Foundation @ Franklin Field		\$1,200,000.00
	AUTHORITY-WIDE (NAWASD)			\$15,729,935.00
ID0498	XCF Family Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$1,497,824.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0509	XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	Contingency		\$929,080.10
ID0511	Management Budget- admin(Administration (1410)-Salaries,Administration (1410)-Other)	CCD admin 10% of Grant		\$3,641,300.30
ID0512	XSR Relocation(Contract Administration (1480)-Relocation)	labor, hotels, etc.		\$150,000.00
ID0513	AE Consulting Services(Contract Administration (1480)-Other)	As Needed Services		\$25,000.00
ID0514	EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$150,000.00
ID0515	LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	As needed services for management of haz mat issues across the portfolio		\$100,000.00
ID0516	LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	Contracting services for remediation of lead base paint, Authority Wide		\$170,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0517	504 Reasonable Accommodations(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Design and construction for reasonable accommodations		\$240,000.00
ID0518	XSC Clerks Salaries (AW)(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Salaries for BHA in-House Project Representatives		\$1,000,000.00
ID0519	Management Budget- Operations(Operations (1406))	Operating @ 20% of grant		\$7,282,600.60
ID0520	Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Management Improvements @ Authority Wide		\$364,130.00
ID0521	CPNA or Similar at Authority Wide(Contract Administration (1480)-Other)	Physical Needs Assessment Services		\$180,000.00
	FREDERICK DOUGLASS (MA002000244)			\$571,068.00
ID0499	T300 Elevator Controllers at Frederick Douglass(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ Frederick Douglass		\$571,068.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ROSLYN APARTMENTS (MA002000272)			\$250,000.00
ID0504	T508 Roof Replacement at Roslyn(Dwelling Unit-Exterior (1480)-Roofs)	Roofing @ Roslyn		\$250,000.00
	HAMPTON HOUSE (MA002000298)			\$2,200,000.00
ID0505	T300 Elevator Door Controllers at Hampton House(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ Hampton House		\$1,800,000.00
ID0507	T300 Window Replacement at Hampton House(Dwelling Unit-Exterior (1480)-Windows)	Envelope @ Hampton House		\$400,000.00
	WASHINGTON MANOR (MA002000299)			\$2,200,000.00
ID0506	T300 Elevator Door Controllers at Washington Manor(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Exterior (1480)-Roofs)	Elevators @ Washington Manor		\$1,800,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$774,581.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$815,000.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$415,210.10
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$100,000.00
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)	\$120,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Management Budget- Operations(Operations (1406))	\$7,282,600.60
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,251,755.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,641,300.30
AE Consulting Services(Contract Administration (1480)-Other)	\$20,000.00
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$362,056.00
Subtotal of Estimated Cost	\$19,822,503.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,190,428.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$920,710.10
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 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
504 Reasonable Accommodations(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$815,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$40,000.00
Management Budget- Operations(Operations (1406))	\$7,282,600.60
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,251,408.00
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,641,300.30
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$362,056.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$20,937,503.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,261,028.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$920,210.10
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 3	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))	\$7,282,600.60
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,641,300.30
Management Improvements at Authority Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	\$362,056.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$21,140,003.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$362,056.00
Management Budget- Operations(Operations (1406))	\$7,282,600.60
Management Budget- admin(Administration (1410)-Other,Administration (1410)-Salaries)	\$3,641,300.30
AE Consulting Services(Contract Administration (1480)-Other)	\$25,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$150,000.00
LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	\$120,000.00
504 Reasonable Accomodations(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$120,000.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$1,000,000.00
XSR Relocation(Contract Administration (1480)-Relocation)	\$100,000.00
Capital Bond Costs(Bond Debt Obligation (9001))	\$6,389,085.00
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,500,000.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$1,129,761.10

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$21,919,803.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
XCF Family Program Contingency(Contract Administration (1480)-Contingency)	\$1,497,824.00
XCE Eldery Program Contingency(Contract Administration (1480)-Contingency)	\$929,080.10
Management Budget- admin(Administration (1410)-Salaries,Administration (1410)-Other)	\$3,641,300.30
XSR Relocation(Contract Administration (1480)-Relocation)	\$150,000.00
AE Consulting Services(Contract Administration (1480)-Other)	\$25,000.00
EnvC AW Environmental Consulting Services(Contract Administration (1480)-Other)	\$150,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
LBPC AW LBP Consultant Tester(Dwelling Unit-Development (1480)-Other)	\$100,000.00
LBPGC AW LBP Contractor(Dwelling Unit-Development (1480)-Other)	\$170,000.00
504 Reasonable Accomodations(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$240,000.00
XSC Clerks Salaries (AW)(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	\$1,000,000.00
Management Budget- Operations(Operations (1406))	\$7,282,600.60
Management Improvements at Authority Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$364,130.00
CPNA or Similar at Authority Wide(Contract Administration (1480)-Other)	\$180,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$15,729,935.00