

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Brockton Housing Authority			Locality (City/County & State)			
PHA Number: MA024			<input type="checkbox"/> Original 5-Year Plan		<input checked="" 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
	AUTHORITY-WIDE	\$2,065,117.00	\$1,046,983.50	\$1,045,256.00	\$1,047,423.50	\$1,048,368.50
	CRESCENT COURT (MA024000001)	\$321,997.00	\$830,000.00	\$575,000.00	\$108,949.50	
	CAMPELLO HIGH RISE (MA024000002)	\$1,418,000.00	\$1,928,130.50	\$2,184,858.00	\$2,648,741.00	\$2,756,745.50

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
	AUTHORITY-WIDE (NAWASD)			\$2,065,117.00
ID0019	Administration - Salaries (Administration (1410)-Salaries)	Capital Improvements staff salaries through COCC.		\$462,507.00
ID0022	Bond Debt Obligation(Bond Debt Obligation (9001))	2017 Bond Repayment		\$666,610.00
ID0113	A/E EPC II M&V(Contract Administration (1480)-Other Fees and Costs)	A/E to perform quarterly evaluations to the Authority's EPC II		\$200,000.00
ID0115	AE Design for ADA Doors & Operators (Contract Administration (1480)-Other Fees and Costs)	BHA Wide Install ADA doors and operators at Community Rooms and entrances.		\$1,000.00
ID0120	Installation BHA Wide Painting of Units(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	BHA Wide Painting of units to include walls, ceilings, and trim in both AMP 1 and AMP 2.		\$10,000.00
ID0122	Installation Bituminous Pavement ADA Site Improvements (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Storm Drainage)	BHA wide ADA site improvements consisting of but not limited to, bituminous & concrete pavement, sidewalk improvements, building ramp work, striping, benches, signage, repaving of site (including access road) and trenching for conduit between buildings at BHA's AMP 1 and AMP 2 developments.		\$10,000.00

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
ID0129	MTW Funds(MTW (1492))	MTW Operations		\$500,000.00
ID0131	Contract Administration Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	BHA Wide misc. costs such as advertisement, bidding/printing, environmental, hygienist, AE reimbursements, etc.		\$15,000.00
ID0132	Installation BHA Wide Replacement/Lining of Cast Iron Waste Pipe(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	BHA wide cast iron replacement and/or lining of the cast iron.		\$39,000.00
ID0133	A/E BHA Wide Replacement/Lining of Cast Iron Waste Pipe(Contract Administration (1480)-Other Fees and Costs)	A/E design for BHA wide cast iron replacement and/or lining of the cast iron.		\$5,000.00
ID0134	Installation BHA Wide of CC Backup Generators (Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Interior (1480)-Community Building)	BHA wide installation of a backup generator to the Community Center.		\$10,000.00
ID0135	A/E BHA Wide Installation of CC Backup Generators (Contract Administration (1480)-Other Fees and Costs)	Design of BHA wide installation of a backup generator to the Community Center.		\$1,000.00
ID0137	A/E BHA Wide Surveillance System Install (Contract Administration (1480)-Other Fees and Costs)	A/E Design BHA wide installation of remote entrance and surveillance system.		\$1,000.00

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
ID0140	Installation BHA Wide Package/Mail Rooms(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Storage Area)	Installation BHA wide of new Package and Mail rooms to accommodate the all delivery methods.		\$70,000.00
ID0141	A/E BHA Wide Package/Mail Rooms(Contract Administration (1480)-Other Fees and Costs)	A/E Design of BHA wide new Package and Mail rooms to accommodate the all delivery methods.		\$7,000.00
ID0143	A/E Design of Bituminous Pavement ADA Site Improvements (Contract Administration (1480)-Other Fees and Costs)	A/E Design of BHA wide ADA site improvements consisting of but not limited to, bituminous & concrete pavement, sidewalk improvements, building ramp work, striping, benches, signage, repaving of site (including access road) and trenching for conduit between buildings at BHA's AMP1 & AMP 2 developments.		\$1,000.00
ID0146	Installation of Secure Administrative Offices(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	The installation of secure Executive & Administrative Offices, to include but not limited to; the reconfiguration of existing walls, offices, doorways, remote entrance, and surveillance cameras.		\$10,000.00
ID0147	A/E Design of Secure Administrative Offices(Contract Administration (1480)-Other Fees and Costs)	A/E design for the secure Executive & Administrative Offices, to include but not limited to; the reconfiguration of existing walls, offices, doorways, remote entrance, and surveillance cameras.		\$1,000.00
ID0148	Installation of Unit Comprehensive Modernization (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling	Standard 1-bedroom unit work to include asbestos abatement, reconfiguration of kitchen, wallboard, painting, flooring, unit doors w/ hardware, kitchen cabinetry w/ counter tops, mill work, complete re-plumb (unit domestic, vent, waste, & all new fixtures), kitchen and bath electrical upgrade (panel w/ breakers), fixtures, devices, heating, phone, nurse call, appliances, sprinkler update, and HVAC modification. (unit cost \$42,000 to \$45,000).		\$40,000.00

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
ID0149	A/E Design of Unit Comprehensive Modernization (Contract Administration (1480)-Other Fees and Costs)	A/E Design of standard 1-bedroom unit work to include asbestos abatement, reconfiguration of kitchen, wallboard, painting, flooring, unit doors w/ hardware, kitchen cabinetry w/ counter tops, mill work, complete re-plumb (unit domestic, vent, waste, & all new fixtures), kitchen and bath electrical upgrade (panel w/ breakers), fixtures, devices, heating, phone, nurse call, appliances, sprinkler update, and HVAC modification. (unit cost \$42,000 to \$45,000).		\$4,000.00
ID0152	Installation BHA Wide Replacement of Deteriorated Hydronic & Domestic Piping (Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Comprehensive replacement of the hydronic piping systems, installation of inline baseboard zone valves, baseboard heat, and insulation of heating, and domestic hot and cold water piping.		\$10,000.00
ID0156	A/E Design of Replacement of Deteriorated Hydronic & Domestic Piping (Contract Administration (1480)-Other Fees and Costs)	Design for a BHA wide comprehensive replacement of the hydronic piping systems, installation of inline baseboard zone valves, baseboard heat, and insulation of heating, and domestic hot and cold water piping.		\$1,000.00
	CRESCENT COURT (MA024000001)			\$321,997.00
ID0041	Installation Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of security cameras with system at BHA's AMP1 developments.		\$50,000.00
ID0053	A/E 24-9 Roof Replacement(Contract Administration (1480)-Other Fees and Costs)	Design for the comprehensive roof replacements at Roosevelt Heights on twenty-eight fifteen (28) residential buildings, maintenance garage, and Community Center housing one hundred (102) units.		\$1,000.00
ID0070	Installation 24-1 HVAC Heating Systems(Contract Administration (1480)-Other Fees and Costs)	Removal and replacement of the existing HVAC heating systems to include venting at 24-1 Hillside Village in nineteen (19) buildings housing one hundred (100) units.		\$105,000.00

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
ID0121	Installation & Replacement of Floor & Stair Coverings(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine))	Removal and replacement of existing floor coverings due to deterioration of floor coverings.		\$10,000.00
ID0123	Installation 24-9 Window Replacement(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Comprehensive removal and replacement of windows, and deteriorating exterior trim and install new energy efficient replacement windows, with new PVC trim/sill at 24-9 Roosevelt Heights.		\$120,997.00
ID0142	A/E Design of Floor & Stair Coverings(Contract Administration (1480)-Other Fees and Costs)	A/E Design of the Removal and replacement of existing floor and stair coverings due to deterioration of floor coverings.		\$1,000.00
ID0150	Installation of Rear Porches & Expansion Joint Replacement(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	The comprehensive removal and replacement of rear porches at 121 residential units, and the replacement of expansion joints to the 13 residential buildings.		\$10,000.00
ID0151	A/E Design for Replacement of Rear Porches & Expansion Joint Replacement(Contract Administration (1480)-Other Fees and Costs)	The A/E Design for the comprehensive removal and replacement of rear porches at 121 residential units, and the replacement of expansion joints to the 13 residential buildings.		\$1,000.00
ID0161	Installation of 24-9 Roof Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs)	Comprehensive roof replacements at Roosevelt Heights on twenty-eight fifteen (28) residential buildings, maintenance garage, and Community Center housing one hundred (102) units.		\$10,000.00
ID0162	A/E 24-2 Roof Replacement(Contract Administration (1480)-Other Fees and Costs)	Design for the comprehensive roof and trim replacements at Belair Heights on fifteen (15) residential buildings, and Community Center housing one hundred (100) units.		\$1,000.00

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	AE Design for Replacement of Flooring & Stair Coverings(Contract Administration (1480)-Other Fees and Costs)	Design the removal and replacement of existing floor and stair coverings due to deterioration of the floor coverings.		\$1,000.00
ID0167	AE Design of Fire Alarm Systems in AMP 1(Contract Administration (1480)-Other Fees and Costs)	Design Fire Alarm Systems to applicable current codes at the Authority's AMP 1 Developments.		\$1,000.00
ID0168	Installation of Fire Alarm Systems in AMP 1(Contract Administration (1480)-Other Fees and Costs)	Comprehensive replacement of fire alarm systems to applicable current codes at the Authority's AMP 1 Developments.		\$10,000.00
	CAMPELLO HIGH RISE (MA024000002)			\$1,418,000.00
ID0061	Installation 24-2 Comprehensive Roof Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Installation and removal of 24-2 roofing systems and trim to fourteen (14) two-story residential buildings and one (1) single story Community Center housing 100 residential units.		\$500,000.00
ID0071	Installation 24-3 Comprehensive Electrical Panel Replacement(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical)	Comprehensive replacement of Federal Pacific electrical panels in ninety-eight residential units' and common areas of ten-story high-rise.		\$90,000.00
ID0103	A/E 24-3 Comprehensive Electrical Panel Replacement(Contract Administration (1480)-Other Fees and Costs)	Design to current codes the comprehensive modernization replacement of the electrical panels in ninety-eight (98) residential units, and common areas.		\$5,000.00

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
ID0104	Installation Rooftop Air Make-up Unit (Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Removal and replacement of RTUs and air make-up units, serving a five (5) high-rise housing serving 815 residential units.		\$400,000.00
ID0108	Installation 24-10 Comprehensive Electrical Panel Replacement(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical)	Comprehensive replacement of Zinsco electrical panels in two hundred and sixty-nine residential units, offices, and common areas of ten (10) story high-rise.		\$141,500.00
ID0114	A/E Ceiling Repairs(Contract Administration (1480)-Other Fees and Costs)	A/E to provide Specification Section 02.80.00 and to provide monitoring services.		\$3,500.00
ID0117	Installation BHA Wide High-Rise Ceiling Repairs(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Repair to tenth floor ceilings due to roof leaks.		\$35,000.00
ID0118	Installation Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of security cameras with system at BHA's AMP2 developments.		\$1,000.00
ID0124	A/E 24-10 Comprehensive Electric Heat Replacement(Contract Administration (1480)-Other Fees and Costs)	Design to current codes the comprehensive modernization replacement of the electric heaters in two hundred and sixty-nine residential units, offices, and common areas.		\$15,000.00
ID0125	Installation 24-10 Comprehensive Electric Heat Replacement(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical)	Comprehensive replacement of Zenith electric heat in two hundred and sixty-nine residential units, offices, and common areas of ten-story high-rise.		\$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
ID0130	AE Design for AMP 2 Wide Comprehensive Modernization of Exterior Facade (Contract Administration (1480)-Other Fees and Costs)	Design for the concrete repairs, resurfacing, railing reset, and waterproofing of building(s) skin coat at balconies, building ends, support columns, etc., to eliminate the water penetration on the Authority's AMP 2 high-rise buildings which house residential units.		\$3,000.00
ID0144	Installation BHA Wide Replacement of Trash Compactors & Chutes(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	BHA Wide Removal and replacement of existing trash compactors & chutes due to deterioration chutes and age of compactors at seven (7) high-rise buildings, housing over 1,200 residential units.		\$10,000.00
ID0145	A/E Design BHA Wide Replacement of Trash Compactors & Chutes(Contract Administration (1480)-Other Fees and Costs)	A/E Design BHA Wide Replacement of Trash Compactors & Chutes		\$1,000.00
ID0153	Installation of 24-7 Rubber Membrane Roofing(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Removal and replacement of rubber membrane system at 24-7 on two (2) eight (8) story high-rise building housing 318 residential units.		\$10,000.00
ID0154	Installation of Fire Pump Systems(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	BHA wide replacement of fire pump systems at the Authority's AMP 2 developments.		\$10,000.00
ID0155	A/E Design of Fire Pump Systems(Contract Administration (1480)-Other Fees and Costs)	Design the replacement of the fire pump systems at the Authority's AMP 2 developments.		\$1,000.00
ID0157	A/E Design 24-7 Rubber Membrane Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Design the 24-7 replacement of rubber membrane system on two eight (8) story high-rise building housing 318 residential units.		\$1,000.00

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
ID0159	Installation BHA Wide Comprehensive Electrical Panel Replacement(Non-Dwelling Interior (1480)-Common Area Painting,Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Electrical)	Comprehensive replacement of electrical panels in at the Authority's AMP 2 Developments.		\$10,000.00
ID0160	A/E Design of BHA Wide Comprehensive Electrical Panel Replacement(Contract Administration (1480)-Other Fees and Costs)	Design the comprehensive replacement of electrical panels in the Authority's AMP 2 Developments.		\$1,000.00
ID0166	Installation AMP 2 Wide Comprehensive Modernization of Exterior Facade (Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Tuck Pointing)	Installation of concrete repairs, resurfacing, railing reset, and waterproofing of building(s) skin coat at balconies, building ends, support columns, etc., to eliminate the water penetration on the Authority's AMP 2 high-rise buildings which house residential units.		\$30,000.00
	Subtotal of Estimated Cost			\$3,805,114.00

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
	AUTHORITY-WIDE (NAWASD)			\$1,046,983.50
ID0050	Administration - Salaries (Administration (1410)-Salaries)	Capital Improvements staff salaries through COCC.		\$380,511.00
ID0051	Bond Debt Obligation(Bond Debt Obligation (9001))	2017 Bond Repayment		\$666,472.50
	CAMPELLO HIGH RISE (MA024000002)			\$1,928,130.50
ID0066	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of twenty-one(21) security cameras with system at BHA's AMP2 developments.		\$429,389.50
ID0080	BHA Replacement of Trash Compactors & Chutes(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Removal and replacement of exiting trash compactors & chutes due to deterioration chutes and age of compactors at seven (7) high-rise buildings, housing over 1,200 residential units.		\$600,000.00
ID0102	Install Bituminous Pavement (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Storm Drainage)	Complete removal and replacement of 11 thousand square feet of bituminous pavement parking areas and walkways, resetting of curbs, and storm drains at BHA's AMP2 developments.		\$898,741.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CAMPELLO HIGH RISE (MA024000002)			\$2,184,858.00
ID0065	24-8 Install Rubber Membrane Roofing(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	24-8 Removal and replacement of rubber membrane system on an eight (8) story high-rise building housing 122 residential units.		\$400,000.00
ID0067	24-3 Install Rooftop Air Make-up Units (Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	24-3 Removal and replacement of two (2) air make-up unit serving 2 ten (10) story high-rise housing 96 residential units.		\$98,741.00
ID0084	Install 24-7 Comprehensive Modernization of Common Areas(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical)	Comprehensive Modernization of the common areas throughout two (2), eight (8) story high-rise buildings and connecting areas which house three hundred eighteen (318) residential units.		\$1,000,000.00
ID0087	BHA Replacement of Trash Compactors & Chutes(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Removal and replacement of exiting trash compactors & chutes due to deterioration chutes and age of compactors at seven (7) high-rise buildings, housing over 1,200 residential units.		\$686,117.00
	AUTHORITY-WIDE (NAWASD)			\$1,045,256.00
ID0074	Bond Debt Obligation(Bond Debt Obligation (9001))	2017 Bond Repayment		\$664,745.00

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
	CAMPELLO HIGH RISE (MA024000002)			\$2,648,741.00
ID0072	A/E 24-7 Comprehensive Modernization of Common Areas(Contract Administration (1480)-Other Fees and Costs)	Design to current codes the comprehensive modernization of the common areas throughout two (2), eight (8) story high-rise buildings and connecting areas which house three hundred eighteen (318) residential units.		\$198,741.00
ID0091	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of thirty (30) security cameras with system at BHA's AMP2 developments.		\$400,000.00
ID0095	Install Rubber Membrane Roofing(Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Roofs)	24-8 Removal and replacement of rubber membrane system on an eight (8) story high-rise building housing 122 residential units.		\$100,000.00
ID0096	A/E 24-7 Comprehensive Modernization of Common Areas(Contract Administration (1480)-Other Fees and Costs)	Design to current codes the comprehensive modernization of the common areas throughout two (2), eight (8) story high-rise buildings and connecting areas which house three hundred eighteen (318) residential units.		\$150,000.00
ID0097	Install 24-7 Comprehensive Modernization of Common Areas(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical)	Comprehensive Modernization of the common areas throughout two (2), eight (8) story high-rise buildings and connecting areas which house three hundred eighteen (318) residential units.		\$800,000.00
ID0098	Install 24-7 Comprehensive Modernization of Common Areas(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical)	Comprehensive Modernization of the common areas throughout two (2), eight (8) story high-rise buildings and connecting areas which house three hundred eighteen (318) residential units.		\$1,000,000.00

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
	CAMPELLO HIGH RISE (MA024000002)			\$2,756,745.50
ID0101	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of forty (40) security cameras with system at BHA's AMP2 developments.		\$355,486.50
ID0107	Install Bituminous Pavement (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Storm Drainage)	Complete removal and replacement of 20thousand square feet of bituminous pavement parking areas and walkways, resetting of curbs, and storm drains at BHA's AMP2 developments.		\$1,800,000.00
ID0109	A/E 24-3 Comprehensive Electrical Panel Replacement(Contract Administration (1480)-Other Fees and Costs)	Design to current codes the comprehensive modernization replacement of the electrical panels in two hundred and sixty-nine residential units, offices, and common areas.		\$51,259.00
ID0111	Install 24-7 Comprehensive Modernization of Common Areas(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical)	Comprehensive Modernization of the common areas throughout two (2), eight (8) story high-rise buildings and connecting areas which house three hundred eighteen (318) residential units.		\$550,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,048,368.50
ID0105	Administration - Salaries (Administration (1410)-Salaries)	Capital Improvements staff salaries through COCC.		\$380,511.00

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	
Administration - Salaries (Administration (1410)-Salaries)	\$462,507.00
Bond Debt Obligation(Bond Debt Obligation (9001))	\$666,610.00
A/E EPC II M&V(Contract Administration (1480)-Other Fees and Costs)	\$200,000.00
AE Design for ADA Doors & Operators (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Installation BHA Wide Painting of Units(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	\$10,000.00
Installation Bituminous Pavement ADA Site Improvements (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Storm Drainage)	\$10,000.00

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
MTW Funds(MTW (1492))	\$500,000.00
Contract Administration Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$15,000.00
Installation BHA Wide Replacement/Lining of Cast Iron Waste Pipe(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	\$39,000.00
A/E BHA Wide Replacement/Lining of Cast Iron Waste Pipe(Contract Administration (1480)-Other Fees and Costs)	\$5,000.00
Installation BHA Wide of CC Backup Generators (Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Interior (1480)-Community Building)	\$10,000.00
A/E BHA Wide Installation of CC Backup Generators (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
A/E BHA Wide Surveillance System Install (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00

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
Installation BHA Wide Package/Mail Rooms(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Storage Area)	\$70,000.00
A/E BHA Wide Package/Mail Rooms(Contract Administration (1480)-Other Fees and Costs)	\$7,000.00
A/E Design of Bituminous Pavement ADA Site Improvements (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Installation of Secure Administrative Offices(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	\$10,000.00
A/E Design of Secure Administrative Offices(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Installation of Unit Comprehensive Modernization (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-	\$40,000.00
A/E Design of Unit Comprehensive Modernization (Contract Administration (1480)-Other Fees and Costs)	\$4,000.00

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
Installation BHA Wide Replacement of Deteriorated Hydronic & Domestic Pipping (Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	\$10,000.00
A/E Design of Replacement of Deteriorated Hydronic & Domestic Pipping (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Subtotal of Estimated Cost	\$2,065,117.00

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	
Administration - Salaries (Administration (1410)-Salaries)	\$380,511.00
Bond Debt Obligation(Bond Debt Obligation (9001))	\$666,472.50
Subtotal of Estimated Cost	\$1,046,983.50

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	
Bond Debt Obligation(Bond Debt Obligation (9001))	\$664,745.00
Administration - Salaries (Administration (1410)-Salaries)	\$380,511.00
Subtotal of Estimated Cost	\$1,045,256.00

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	
Administration - Salaries(Administration (1410)-Salaries)	\$380,511.00
Bond Debt Obligation(Bond Debt Obligation (9001))	\$666,912.50
Subtotal of Estimated Cost	\$1,047,423.50

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	
Administration - Salaries (Administration (1410)-Salaries)	\$380,511.00
Bond Debt Obligation(Bond Debt Obligation (9001))	\$667,857.50
Subtotal of Estimated Cost	\$1,048,368.50