

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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	AUTHORITY-WIDE	\$1,778,078.50	\$1,251,751.00	\$1,230,698.50	\$1,131,643.50	\$1,526,511.00
	CRESCENT COURT (MA024000001)	\$534,500.00	\$450,000.00	\$307,690.50		\$2,800,000.00
	CAMPELLO HIGH RISE (MA024000002)	\$2,325,289.50	\$2,936,117.00	\$3,099,479.00	\$3,506,224.50	\$311,357.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,778,078.50
ID0022	Bond Debt Obligation(Bond Debt Obligation (9001))	2017 Bond Repayment		\$666,472.50
ID0050	Administration - Salaries (Administration (1410)-Salaries)	Capital Improvements staff salaries through COCC.		\$463,786.00
ID0100	A/E Security Cameras (Contract Administration (1480)-Other Fees and Costs)	Design of complete new BHA Wide security camera system.		\$1,000.00
ID0143	MTW Funds(MTW (1492))	MTW Operations		\$500,000.00
ID0147	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
ID0148	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0149	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)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Site Utilities,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 AMP2 developments.		\$10,000.00
ID0154	Contract Administration Costs(Contract Administration (1480)-Other Fees and Costs)	BHA Wide misc. costs such as advertisement, bidding/printing, environmental, hygienist, AE reimbursements, etc.		\$10,000.00
ID0155	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.		\$1,000.00
ID0158	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
ID0160	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
ID0161	Installation of Secure Administrative Offices(Non-Dwelling Interior (1480)-Administrative Building)	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
ID0162	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).		\$1,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0163	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).		\$90,820.00
ID0166	A/E Design of Replacement of Deteriorated Hydronic & Domestic Pipping(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
ID0167	Installation BHA Wide Replacement of Deteriorated Hydronic & Domestic Pipping(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,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
	CRESCENT COURT (MA024000001)			\$534,500.00
ID0041	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of one hundred and ten (110) security cameras with system at BHA's AMP1 developments.		\$1,000.00
ID0081	Replacement of Floor & Stair Coverings(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Removal and replacement of exiting floor coverings due to deterioration of floor coverings.		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0082	A/E AMP 1 Fire Alarm Systems (Contract Administration (1480)-Other Fees and Costs)	Design to current codes and capacity for the replacement of the existing Fire Alarm Systems at 24-1 Hillside Village consisting of twenty (20) buildings.		\$5,000.00
ID0083	Install 24-1 Fire Alarm Systems(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Removal and replacement of twenty (20) Fire Alarm Panels per recent codes.		\$250,000.00
ID0116	A/E VCT Floor Replacement (Contract Administration (1480)-Other Fees and Costs)	Design for the VCT replacement and sealing of the concrete slabs.		\$10,000.00
ID0117	Expansion Joint Caulking and Deck Replacement(Dwelling Unit-Exterior (1480)-Decks and Patios)	Remove and replace all expansion joint caulking and removal and replacement of 121 rear decks.		\$100,000.00
ID0118	A/E Expansion Joint Caulking and Deck Replacement(Contract Administration (1480)-Other Fees and Costs)	Design for the removal and replacement of all expansion joint caulking and removal and replacement of 121 rear decks.		\$7,500.00
ID0140	Expansion Joint Caulking and Deck Replacement(Dwelling Unit-Exterior (1480)-Decks and Patios)	Remove and replace all expansion joint caulking and removal and replacement of 121 rear decks.		\$50,000.00
ID0144	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 (28) residential buildings, maintenance garage, and Community Center housing one hundred (102) units.		\$1,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0145	Installation of 24-9 Roof Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	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
	CAMPELLO HIGH RISE (MA02400002)			\$2,325,289.50
ID0045	24-7 Resume Comprehensive Modernization (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 Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Interior (1480)-Plumbing,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)	Resumption of Comp. Mod Standard 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) at 24-7 Caffrey Towers.		\$10,000.00
ID0064	A/E AMP 2 Backup Generator (Contract Administration (1480)-Other Fees and Costs)	Design to current codes and capacity for the replacement of the existing backup generators.		\$1,000.00
ID0066	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of twenty-one(21) security cameras with system at BHA's AMP2 developments.		\$1,000.00
ID0069	Install Backup Generators AMP 2 (Non-Dwelling Construction - Mechanical (1480)-Generator)	Removal and replacement of existing backup generators at AMP 2 Developments consisting of four (4) high-rise buildings, housing seven hundred and sixty-one (761) residential units.		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0071	Install 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 nintey-eight residential units' and common areas of ten (10) story high-rise.		\$400,000.00
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.		\$1,000.00
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.		\$10,000.00
ID0099	AMP 2 Backup Generator (Non-Dwelling Construction - Mechanical (1480)-Generator)	Replacement of the existing backup generators.		\$100,000.00
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 20 thousand square feet of bituminous pavement parking areas and walkways, resetting of curbs, and storm drains at BHA's AMP2 developments.		\$100,000.00
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
ID0111	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,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.		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0113	Ceiling Repair (Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Repair ceilings in high-rise buildings due to water infiltration.		\$3,500.00
ID0122	Development Wide Gas Pipe Replacement(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Identified as a Master Meter Operator, BHA is responsible for the replacement of all gas piping at Belair Heights.		\$150,000.00
ID0127	Switchgear Replacement(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Replacement of original switchgear.		\$700,000.00
ID0128	A/E Ceiling Repair(Contract Administration (1480)-Other Fees and Costs)	Design for popcorn ceiling repairs.		\$5,000.00
ID0130	AMP 2 Backup Generator (Non-Dwelling Construction - Mechanical (1480)-Generator)	Installation of backup generators in Community Centers.		\$200,000.00
ID0141	24-10 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)-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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Comprehensive Modernization of standard and UFAS 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 \$45,000 to \$50,000) at 24-10 Belair High-Rise.		\$422,789.50
ID0146	Installation 24-2 Comprehensive Roof Replacement(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	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.		\$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0150	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.		\$1,000.00
ID0151	Installation 24-10 Comprehensive Electric Heat Replacement(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Comprehensive replacement of Zenith electric heat in two hundred and sixty-nine residential units, offices, and common areas of ten-story high-rise.		\$10,000.00
ID0152	AE Design for AMP 2 Wide Comprehensive Modernization of Exterior Façade (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.		\$1,000.00
ID0153	Installation AMP 2 Wide Comprehensive Modernization of Exterior Façade(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Tuck Pointing)	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.		\$10,000.00
ID0156	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.		\$1,000.00
ID0157	Installation BHA Wide Package/Mail Rooms(Non-Dwelling Exterior (1480)-Mail Facilities)	Installation BHA wide of new Package and Mail rooms to accommodate the all delivery methods.		\$10,000.00
ID0159	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0168	A/E Design 24-7 Rubber Membrane Roof Replacement(Contract Administration (1480)-Other Fees and Costs)	Design the 24-7 replacement of rubber membrane system on two eight (8) story high-rise building housing 318 residential units.		\$1,000.00
ID0169	Installation of 24-7 Rubber Membrane Roofing(Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling 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
ID0170	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
ID0171	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
	Subtotal of Estimated Cost			\$4,637,868.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,251,751.00
ID0074	Bond Debt Obligation(Bond Debt Obligation (9001))	2017 Bond Repayment		\$664,745.00
ID0075	Administration - Salaries (Administration (1410)-Salaries)	Capital Improvements staff salaries through COCC.		\$463,786.00
ID0133	A/E Community Center Back-up Generator (Contract Administration (1480)-Other Fees and Costs)	Design of back-up generators for BHA wide Community Centers.		\$123,220.00
	CAMPELLO HIGH RISE (MA024000002)			\$2,936,117.00
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.		\$436,117.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0104	24-6 Repair to Façade of Buildings (Non-Dwelling Exterior (1480)-Siding)	Repair to the delaminating façade of Buildings A & B.		\$500,000.00
ID0132	24-10 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)-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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Comprehensive Modernization of standard and UFAS 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 \$45,000 to \$50,000) at 24-10 Belair High-Rise.		\$1,000,000.00
	CRESCENT COURT (MA024000001)			\$450,000.00
ID0088	Install 24-1 Fire Alarm Systems(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Removal and replacement of twenty (20) Fire Alarm Panels per recent codes.		\$450,000.00
	Subtotal of Estimated Cost			\$4,637,868.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,230,698.50
ID0089	Administration - Salaries(Administration (1410)-Salaries)	Capital Improvements staff salaries through COCC.		\$463,786.00
ID0090	Bond Debt Obligation(Bond Debt Obligation (9001))	2017 Bond Repayment.		\$666,912.50
ID0092	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of twenty-five(25) security cameras with system at BHA's wide developments.		\$100,000.00
	CAMPELLO HIGH RISE (MA024000002)			\$3,099,479.00
ID0091	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of thirty (30) security cameras with system at BHA's AMP2 developments.		\$300,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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.		\$1,500,000.00
ID0135	Development Wide Gas Pipe Replacement(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Identified as a Master Meter Operator, BHA is responsible for the replacement of all gas piping at Belair Heights.		\$200,000.00
ID0136	Ceiling Repair (Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Repair ceilings in high-rise buildings due to water infiltration.		\$49,479.00
	CRESCENT COURT (MA024000001)			\$307,690.50
ID0093	Install 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)	Removal and replacement of fifty (50) defective window sash, and deteriorating exterior trim and install new energy efficient replacement windows, with new PVC trim/sill at 24-9 Roosevelt Heights.		\$108,949.50

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CAMPELLO HIGH RISE (MA024000002)			\$3,506,224.50
ID0101	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of forty (40) security cameras with system at BHA's AMP2 developments.		\$500,000.00
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.		\$1,000,000.00
ID0108	Install 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.		\$1,000,000.00
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.		\$12,224.50
ID0137	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 20 thousand square feet of bituminous pavement parking areas and walkways, resetting of curbs, and storm drains at BHA's AMP2 developments.		\$994,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,131,643.50

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CRESCENT COURT (MA024000001)			\$2,800,000.00
ID0115	VCT Floor Replacement (Dwelling Unit-Interior (1480)-Flooring (non routine))	Removal of VCT flooring to seal concrete slab and install new vinyl flooring.		\$700,000.00
ID0124	Expansion Joint Caulking and Deck Replacement(Dwelling Unit-Exterior (1480)-Decks and Patios)	Remove and replace all expansion joint caulking and removal and replacement of 121 rear decks.		\$1,500,000.00
ID0126	Install 24-1 Fire Alarm Systems(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Removal and replacement of twenty (20) Fire Alarm Panels per recent codes.		\$600,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,526,511.00
ID0119	Bond Debt Obligation(Bond Debt Obligation (9001))	2017 Bond Repayment		\$662,725.00
ID0120	Administration - Salaries (Administration (1410)-Salaries)	Capital Improvements staff salaries through COCC.		\$463,786.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0131	Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	Installation of one hundred and ten (110) security cameras with system at BHA wide developments.		\$400,000.00
	CAMPELLO HIGH RISE (MA024000002)			\$311,357.00
ID0121	Ceiling Repair (Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Repair ceilings in high-rise buildings due to water infiltration.		\$200,000.00
ID0142	A/E 24-10 Comprehensive Modernization (Contract Administration (1480)-Other Fees and Costs)	Design and monitor of the Comprehensive Modernization at 24-10 Belair High-Rise.		\$111,357.00
	Subtotal of Estimated Cost			\$4,637,868.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Bond Debt Obligation(Bond Debt Obligation (9001))	\$666,472.50
Administration - Salaries (Administration (1410)-Salaries)	\$463,786.00
A/E Security Cameras (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
MTW Funds(MTW (1492))	\$500,000.00
Installation BHA Wide Painting of Units(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	\$10,000.00
A/E Design of Bituminous Pavement ADA Site Improvements (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
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)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	\$10,000.00
Contract Administration Costs(Contract Administration (1480)-Other Fees and Costs)	\$10,000.00
A/E BHA Wide Replacement/Lining of Cast Iron Waste Pipe(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
A/E Design of Floor & Stair Coverings(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
A/E Design of Secure Administrative Offices(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Installation of Secure Administrative Offices(Non-Dwelling Interior (1480)-Administrative Building)	\$10,000.00
A/E Design of Unit Comprehensive Modernization (Contract Administration (1480)-Other Fees and Costs)	\$1,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
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)-	\$90,820.00
A/E Design of Replacement of Deteriorated Hydronic & Domestic Pipping(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Installation BHA Wide Replacement of Deteriorated Hydronic & Domestic Pipping(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Plumbing)	\$10,000.00
Subtotal of Estimated Cost	\$1,778,078.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	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)	\$463,786.00
A/E Community Center Back-up Generator (Contract Administration (1480)-Other Fees and Costs)	\$123,220.00
Subtotal of Estimated Cost	\$1,251,751.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - Salaries(Administration (1410)-Salaries)	\$463,786.00
Bond Debt Obligation(Bond Debt Obligation (9001))	\$666,912.50
Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	\$100,000.00
Subtotal of Estimated Cost	\$1,230,698.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - Salaries (Administration (1410)-Salaries)	\$463,786.00
Bond Debt Obligation(Bond Debt Obligation (9001))	\$667,857.50
Subtotal of Estimated Cost	\$1,131,643.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Bond Debt Obligation(Bond Debt Obligation (9001))	\$662,725.00
Administration - Salaries (Administration (1410)-Salaries)	\$463,786.00
Install Security Cameras/System(Non-Dwelling Interior (1480)-Security)	\$400,000.00
Subtotal of Estimated Cost	\$1,526,511.00