

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Lowell Housing Authority			Locality (City/County & State)			
PHA Number: MA001			<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 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023
	AUTHORITY-WIDE	\$1,387,496.00	\$1,566,222.35	\$1,566,222.35	\$1,566,222.35	\$1,566,222.35
	NORTH COMMON VILLAGE (MA001000001)	\$689,233.75	\$420,756.25	\$260,000.00	\$200,000.00	\$156,250.00
	SOUTH COMMON VILLAGE (MA001000003)	\$2,280,066.25	\$385,471.87	\$953,197.50	\$1,442,493.75	\$1,248,747.50
	CITY VIEW TOWERS (MA001000004)	\$118,125.00	\$1,511,434.99	\$569,501.15	\$687,500.00	\$1,267,284.93
	HIGHLAND PARKWAY (MA001000002)		\$591,035.54	\$1,126,000.00	\$578,704.90	\$236,416.22

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,387,496.00
ID0007	Operations(Operations (1406))	Public Housing Operations		\$940,003.90
ID0008	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative overhead 10% Line item includes salary, benefits, training, licensing, travel, office sundries, communications and IT expenditures.		\$447,492.10
	NORTH COMMON VILLAGE (MA001000001)			\$689,233.75
ID0018	Window Replacement (Force Account)(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows)	Window Replacements. (FAL*) (Phase 1) Asbestos contained in window caulking requires remediation. Exterior caulk, paint. Window Replacements (FAL*) Energy start/Stretch Energy Code compliant glazing, double-sash vinyl or fiberglass frames. Paint and caulk as needed. Multiple sizes. 400 windows affecting approximately 80 units.		\$367,883.75
ID0019	Heating, Water and Sewer Line Upgrades (Force Account)(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Utility Pipeline Replacements. Dwelling-Mechanical. Boiler, Heating, Domestic Hot Water Replacements, Water, Sewer, Natural Gas Line Upgrades & Fiberoptic Cabling (Phase 1) (FAL). Estimate 260 LF per building affecting 150 to 200 units.		\$125,000.00
ID0075	Landscaping, Site, Parking Upgrades(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Storm Drainage)	Site work, landscape and hardscape repairs, parking & pedestrian paving-walkway asphalt resurfacing & repairs (trip hazards, drainage, etc.) Paving, Sealcoat, concrete & curb work, fencing, gutters, downspouts, drainage, stairs, railings) 17,800 SF for 8 parking lot locations & compactor truck parking, dumpster concrete pad.		\$196,350.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SOUTH COMMON VILLAGE (MA001000003)			\$2,280,066.25
ID0024	Electrical Redistribution(Dwelling Unit-Interior (1480)-Electrical)	Electrical redistribution, Unit sub-panels metering, Phase 2 (9) buildings.		\$994,685.00
ID0035	Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Upgrade. Car repair, replacement, panel replacement, fire protection, controls, mechanical repairs & finishes (resulting report from FFY17 Feasibility Study). One building affecting 47 units.		\$735,381.25
ID0063	Site Upgrades(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Site Upgrades, Paving & Pedestrian Paving Walkways, Sealcoat. Exterior Site Upgrades: Paving & Site work, Asphalt & Concrete Renovations (misc. accessibility repairs, walkways, fences, stairs, railings, parking, landscape, drainage). Safety/Security Site Design to be included. Work performed within 9 building site containing 399 units. 70,618 SF parking and drives; 40,991 SF walkways.		\$550,000.00
	CITY VIEW TOWERS (MA001000004)			\$118,125.00
ID0030	Balcony Repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Balcony-Porches-Railings. Balcony Repairs Concrete and rebar. Potential replacement of balconies and railings. One building affecting 47 units.		\$118,125.00
	Subtotal of Estimated Cost			\$4,474,921.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGHLAND PARKWAY (MA001000002)			\$591,035.54
ID0021	Site Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping)	Site Upgrades, Paving & Walkways. Site improvements: Fencing, pedestrian paving/sidewalks, parking/paving, sealcoat, striping, drainage, lighting, landscaping, stairs, railings and security cameras. 1 walk and 1 parking area at two sites affecting approximately 26 units at MA 1-7.		\$62,500.00
ID0061	Storm door replacements (Force Account)(Dwelling Unit-Exterior (1480)-Exterior Doors)	Storm door replacements. 322 door replacements, front and back, at 166 units.		\$253,535.54
ID0067	Electrical Redistribution(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Electric Distribution)	Electrical redistribution; panels, breakers, transformers, lighting upgrades, Phase 1. Nine buildings affected.		\$275,000.00
	CITY VIEW TOWERS (MA001000004)			\$1,511,434.99
ID0023	Site Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Storm Drainage)	Site Upgrades. Paving & walkways, sealcoat, pedestrian paving. Site improvements: asphalt-concrete-paving, curbing, fencing, sidewalk paving, concrete, sealcoat, storm drainage, landscaping, lighting, stairs, railings, parking & striping. 4 buildings.		\$693,132.50
ID0068	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	EPDM Roof Replacement. Roofs, multiple levels and wings. Install new 20-year EPDM roof, repair drains and water drainage at 4-floor building containing 57 housing units at 1-19. Should be completed before new window replacements as part of a building envelope improvement. 8,100 SF.		\$137,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0070	Rear Plaza Site Upgrades(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Rear Plaza / Patio upgrades. Dwelling unit exterior and site work. Non-routine pedestrian walks, area concrete panel replacement, granite curbing, paint building exterior, electric update area lighting, security cameras, replace seating, railings and paint, remove/replace planters as needed, other infrastructure upgrades as necessary and handicap accessibility. 6,400 square feet affecting 189 units.		\$218,750.00
ID0076	Balcony Repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Balcony-Porches-Railings. Balcony Repairs Concrete and rebar. Potential replacement of balconies and railings. One building affecting 47 units.		\$462,052.49
	AUTHORITY-WIDE (NAWASD)			\$1,566,222.35
ID0033	Operations(Operations (1406))	Public Housing Operations		\$1,118,730.25
ID0034	Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	Administrative overhead 10% Line item includes salary, benefits, training, licensing, travel, office sundries, communications and IT expenditures.		\$447,492.10
	SOUTH COMMON VILLAGE (MA001000003)			\$385,471.87
ID0062	Fire Sprinkler Upgrades(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Install new standpipes and fire suppression sprinklers in one building affecting 46 units.		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0069	Site Upgrades and Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Storm Drainage)	Site Upgrades, Paving & Pedestrian Paving/Walkways, Sealcoat. Exterior Site upgrades, paving & site work, asphalt & concrete renovations (misc. accessibility repairs, walkways, fences, stairs, railings, parking, landscape, drainage). 30,708 SF affecting 27 units at MA 1-4.		\$235,471.87
	NORTH COMMON VILLAGE (MA001000001)			\$420,756.25
ID0064	Unit Renovations (Force Account)(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)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Unit Renovations & Modernizations. Kitchen, bath, bedrooms, living room renovations. Paint, caulk, reconfiguration of single BR to 2BR units, non-routine flooring due to reconfigurations. Plumbing & Electrical, tubs, showers, commodes (FAL*) & necessary fire suppression/sprinkler installation. Two (2) walk-up units.		\$75,000.00
ID0065	Window Replacements (Force Account)(Dwelling Unit-Exterior (1480)-Windows)	Window Replacements (FAL*) (Phase 2). Asbestos contained in window caulking requires ACM caulk remediation. (See Phase 1 FFY19) Energy start/Stretch Energy Code compliant glazing, double-sash vinyl or fiberglass frames. Multiple sizes. 240 windows affecting approximately 48 units.		\$220,756.25
ID0066	Heating and hot water upgrades (Force Account)(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Boiler/Hot Water System & Utility Line Upgrades. Heating, Domestic Hot Water Replacements, Water, Sewer, Natural Gas Line Upgrades (Phase 2) (FAL*). Fiber optic cabling. 260 LF service per building affecting 150 to 200 units.		\$125,000.00
	Subtotal of Estimated Cost			\$4,474,921.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,566,222.35
ID0037	Operations(Operations (1406))	Public Housing Operations		\$1,118,730.25
ID0038	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative overhead 10% Line item includes salary, benefits, training, licensing, travel, office sundries, communications and IT expenditures.		\$447,492.10
	NORTH COMMON VILLAGE (MA001000001)			\$260,000.00
ID0041	Exterior Brick Rehabilitation - Force Account(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Brick pointing, water and damp-proofing, paint and trim on two (2) buildings. (FAL)		\$10,000.00
ID0043	Community Building Interior Rehab(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building)	Mercier Center Interior Rehab. Includes mechanical-replace with efficient and manageable HVAC systems, existing proprietary fire alarm system and fire sprinkler upgrades. All systems are original ~40 y/o, and repairing systems are difficult to access through crawl spaces, small wall hatches in existing office areas and catwalks in plenum. Steel girders support building so walls are apparently not structural, plan to improve HC accessibility to the center, reworking the floor plan, finishes & trim in coordination with mechanical infrastructure upgrades. 1 Building 32,000 sf		\$250,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGHLAND PARKWAY (MA001000002)			\$1,126,000.00
ID0045	Electrical Redistribution(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Exterior (1480)-Exterior Lighting)	Electrical redistribution, transformers, lighting upgrades affecting nine (9) buildings.		\$125,000.00
ID0048	Kitchen and Bath 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)-Interior Doors,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)	Kitchen & Bath Modernization, Phase 6. Asbestos & lead abatement as needed, appliances, bathroom counters and sinks, both & kitchen flooring, commodes (toilets), electrical wiring upgrades, interior paint, kitchen cabinets, faucets, plumbing, tubs & showers. 18 units.		\$1,001,000.00
	SOUTH COMMON VILLAGE (MA001000003)			\$953,197.50
ID0049	Fire Suppression, Plumbing and Drainage Upgrades(Dwelling Unit-Interior (1480)-Plumbing)	Fire Suppression, Plumbing/Drainage Upgrades. Waterworks (Standpipes, fire sprinklers) A/E incl. feasibility & design costs (Design for multiple buildings, 1 building to be modified) 51 units.		\$150,000.00
ID0051	Exterior plywood and PVC siding repairs (Force Account)(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Plywood and PVC siding repairs, paint and caulking at seven (7) buildings affecting 27 units at MA 1-4.		\$19,375.00
ID0077	Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Upgrade. 50 Summer St Car repair, replacement, panel replacement, fire protection, controls, mechanical repairs & finishes (resulting report from FFY17 Feasibility Study). One building affecting 51 units.		\$783,822.50

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CITY VIEW TOWERS (MA001000004)			\$569,501.15
ID0052	Water - Fire - Sprinkler main repairs (Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Water/Fire Sprinkler Main Repairs. Cross Connection @ High & Fayette Streets flow causes oxydation in water main junction, requiring cutting 8" main pipe and replacing mid-section in development boiler room, approximately every five-years. Requires building water shutdown, etc (112 units). Repair/Replace domestic water supply line under parking lot at Fayette Street, which has been repaired due to leaks four (4) times. 200 linear feet affecting 112 units at MA 1-5.		\$62,500.00
ID0053	Kitchen and Bath Modernization (Force Account)(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)-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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchen & Bath Modernizations (Phase 5). Modernizaton@\$55K ea. Asbestos & lead abatement as needed, appliances, bathroom counters and sinks, both & kitchen flooring, commodes (toilets), electrical wiring upgrades, interior paint, kitchen cabinets, faucets, plumbing, tubs & showers.(FAL*) . Soft costs for swing units. MA 1-11.		\$507,001.15
	Subtotal of Estimated Cost			\$4,474,921.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	4	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NORTH COMMON VILLAGE (MA001000001)			\$200,000.00
ID0054	Centralized Boiler Plant Upgrades(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Centralized Boiler Plant Upgrades. Non-Dwelling Mechanical. Boiler Bldg. Central boiler, tank, heat exchanger replacements, domestic hot water system, update boiler room to code (361 Adams St.) Electrical, Fire Alarm/Suppression, Plumbing code updates.		\$200,000.00
	CITY VIEW TOWERS (MA001000004)			\$687,500.00
ID0055	Fire Suppression-Sprinkler Upgrades(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Plumbing and fire alarm upgrades for elevators, stairwells, apartments, basement & common areas.		\$156,250.00
ID0058	Exterior Doors, Window Replacements (Force Account)(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows)	Replace windows, double sash, fiberglass or vinyl windows, aluminum/steel doors w/electric openers as needed per MAAB. All glazing stretch energy code compliant windows. Paint and caulking. (FAL).		\$250,000.00
ID0059	Interior finishes, Lighting Replacements (Force Account)(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical)	Common area walls & ceiling repairs/paint, trim, electrical/common area LED lighting upgrades (FAL)		\$125,000.00
ID0073	Emergency Generator Replacements(Non-Dwelling Construction - Mechanical (1480)-Generator)	Electrical, pipefitting-gas, potential #2-fuel tank removal @MA 1-6		\$156,250.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,566,222.35
ID0056	Operations(Operations (1406))	Public Housing Operations		\$1,118,730.25
ID0057	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative overhead 10% Line item includes salary, benefits, training, licensing, travel, office sundries, communications and IT expenditures.		\$447,492.10
	SOUTH COMMON VILLAGE (MA001000003)			\$1,442,493.75
ID0071	Interior Common & Stair Area Lighting Upgrades - Force Account(Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical)	LED (Electrical), interior non-routine painting/patching. 38 Floors with 10 fixtures each floor. (FAL).		\$141,075.00
ID0072	Interior Finishes (Force Account)(Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Flooring)	Replacement at 6 & 7 floor buildings. Common area walls & ceiling repairs/paint, trim, flooring replacements, VCT & Resilient Luxury Tile, w/sub-floor asbestos abatement/monitoring. (FAL)		\$550,000.00
ID0078	Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Upgrade. 65 Summer St. Car repair, replacement, panel replacement, fire protection, controls, mechanical repairs & finishes (resulting report from FFY17 Feasibility Study). One building affecting. 55 Units.		\$751,418.75

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CITY VIEW TOWERS (MA001000004)			\$1,267,284.93
ID0032	Interior finishes - Painting - Force Account(Non-Dwelling Interior (1480)-Common Area Finishes)	Common Area walls & ceiling repairs, non-routine interior paint, trim. (FAL).		\$62,657.73
ID0086	Mechanical, Electrical, Plumbing & HVAC(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Split HVAC/heat pump systems or PTAC, lobbies. 2 buildings 112 units. MA 1-5.		\$70,000.00
ID0087	Site Work - Parking (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat)	Parking, asphalt paving, pedestrian paving, sealcoat, granite curbs. 6,316 sf plus curbs affecting 90 units. MA 1-11.		\$173,432.88
ID0088	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace kitchen and bath cabinets, vanities countertops. 57 Units. MA 1-19.		\$686,565.00
ID0089	Concrete Paving, Parking Lot(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Hart St asphalt-concrete paving, parking lot, pedestrian paving, sealcoat (111 Hildreth St) approximately 36 parking spots. Roadway paving 3.5" thick pavement, 10" crushed stone, 24' wide. 1,240 LF affecting 57 units. MA 1-19.		\$274,629.32
	SOUTH COMMON VILLAGE (MA001000003)			\$1,248,747.50

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0050	Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	EPDM (rubber), asbestos test. Add roof drain. Approximately 6,000 sf		\$369,380.00
ID0084	Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Upgrade. 198 South St. Car repair, replacement, panel replacement, fire protection, controls, mechanical repairs & finishes (resulting report from FFY17 Feasibility Study).2 Hydraulic elevators. One building affecting. 50 Units.		\$879,367.50
	AUTHORITY-WIDE (NAWASD)			\$1,566,222.35
ID0079	Operations(Operations (1406))	Public Housing Operations		\$1,118,730.25
ID0080	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative overhead 10% Line item includes salary, benefits, training, licensing, travel, office sundries, communications and IT expenditures.		\$447,492.10
	NORTH COMMON VILLAGE (MA001000001)			\$156,250.00
ID0081	Demolition & hardscape(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	590-596, 598-604 Market St. masonry wall and concrete stairs. Accessibility, walkways, ramps, & landscape.		\$156,250.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$940,003.90
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$447,492.10
Subtotal of Estimated Cost	\$1,387,496.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$1,118,730.25
Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	\$447,492.10
Subtotal of Estimated Cost	\$1,566,222.35

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$1,118,730.25
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$447,492.10
Subtotal of Estimated Cost	\$1,566,222.35

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$1,118,730.25
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$447,492.10
Subtotal of Estimated Cost	\$1,566,222.35

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$1,118,730.25
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$447,492.10
Subtotal of Estimated Cost	\$1,566,222.35