

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 04/21/2021

Approved By: NORMAN, KARA

Part I: Summary						
PHA Name : Medford Housing Authority		Locality (City/County & State)				
PHA Number: MA015		<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 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	AUTHORITY-WIDE	\$170,254.10	\$170,254.10	\$170,254.10	\$170,254.10	\$170,254.10
	SALTONSTALL SR CIT CEN (MA015000001)	\$1,312,090.20	\$677,600.00	\$679,000.00	\$1,013,414.00	\$729,286.90
	LAPRISE VILLAGE (MA015000002)	\$80,505.70	\$711,686.90	\$853,286.90	\$518,872.90	\$567,000.00
	WELDON MANOR (MA015000003)	\$139,691.00	\$143,000.00			\$236,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$170,254.10
ID0004	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	Approx 9-10% allocated towards Director of Mod & Executive Director Salaries		\$170,254.10
	SALTONSTALL SR CIT CEN (MA015000001)			\$1,312,090.20
ID0007	(AMP-1) Surveillance System Replacements (Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	(AMP-1) Surveillance System Replacements at One (149) Unit Family Development, One (200) Unit Elderly/Disabled High Rise, One (100) Unit Elderly/Disables Low Rise, One (17) Elderly Disable Two-Story Walk Up, One (15) Unit Elderly/Disabled Walk Up. Work Includes Replacements of (4) DVR's, Wiring, POE Switches Total of Approx 125 IP Fixed Dome Cameras between all four developments		\$447,918.50
ID0016	A/E (AMP-1) Surveillance System Replacements (Contract Administration (1480)-Other Fees and Costs)	A/E (AMP-1) Surveillance System Replacements at One (149) Unit Family Development, One (200) Unit Elderly/Disabled High Rise, One (100) Unit Elderly/Disables Low Rise, One (17) Elderly Disable Two-Story Walk Up, One (15) Unit Elderly/Disabled Walk Up. Work Includes Replacements of (4) DVR's, Wiring, POE Switches Total of Approx 125 IP Fixed Dome Cameras between all four developments		\$33,271.00
ID0024	(AMP-1) Tempone Site Improvement Full Depth Reconstruction of Streets and Parking Lots (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Storm Drainage)	(AMP-1) Tempone Apartments 100 Unit Elderly/Disabled Development, Site Improvements, Full Depth Reconstruction of Streets and Parking Spaces Approx 30,497 square feet		\$157,354.00
ID0025	A/E (AMP-1) Tempone Site Improvements Full Depth Reconstruction of Streets and Parking Spaces (Contract Administration (1480)-Other Fees and Costs)	A/E (AMP-1) Tempone Apartments 100 Unit Elderly/Disabled Development, Site Improvements, Full Depth Reconstruction of Streets and Parking Spaces Approx 30,497 square feet		\$33,546.70

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0037	Modernization of Crawlspace Piping & Building Ventilation (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replacement of Crawlspace Heat & Domestic Water Piping. Repairs & Additions to Building Ventilation (100) Unit Low Rise Elderly/Disabled Building		\$350,000.00
ID0038	Electrical Service Panel BackBoard Replacement (Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Replacement of Deteriorated Plywood Backing that exterior electrical house panels are mounted to. at (28) Building Family Development		\$190,000.00
ID0055	(AMP-1) Saltonstall A/E Services for Disposition (Contract Administration (1480)-Other Fees and Costs)	(AMP-1) Saltonstall: Architectural & Engineering Services for the upcoming Disposition of the 200 Unit Elderly/Disabled Development		\$100,000.00
	LAPRISE VILLAGE (MA015000002)			\$80,505.70
ID0022	A/E (AMP-2) LaPrise Village Site Improvements, Full Depth Asphalt Reconstruction on Streets and Parking Spaces (Contract Administration (1480)-Other Fees and Costs)	A/E (AMP-2) LaPrise Village- 141 Unit Family Housing Development. Full Depth Reconstruction of all streets and parking spaces approx. 73,190 square feet of asphalt		\$80,505.70
	WELDON MANOR (MA015000003)			\$139,691.00
ID0032	(AMP-3) Weldon, Generator Replacement (Non-Dwelling Construction - Mechanical (1480)-Generator)	Replacement of Emergency Generator at (75) Unit Elderly/Disabled Mid-Rise		\$121,691.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0033	A/E (AMP-3) Weldon Generator Replacement (Contract Administration (1480)-Other Fees and Costs)	A/E (AMP-3) Weldon Generator Replacement at (75) Unit Elderly/Disabled Mid-Rise		\$18,000.00
	Subtotal of Estimated Cost			\$1,702,541.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LAPRISE VILLAGE (MA015000002)			\$711,686.90
ID0003	(AMP-2) LaPrise Village Site Improvements- Full Depth Asphalt Reconstruction on Streets and Parking Spaces (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Storm Drainage)	(AMP-2) LaPrise Village- 141 Unit Family Housing Development. Full Depth Reconstruction of all streets and parking spaces approx. 73,190 square feet of asphalt		\$328,063.90
ID0010	Phase I Overhead Power Line and Distribution Replacement (Dwelling Unit-Site Work (1480)-Electric Distribution)	Phase I Replacement of overhead power lines and utility poles within a (142) Unit Family Development		\$346,782.00
ID0021	A/E Phase I Overhead Power Line and Distribution Replacement (Contract Administration (1480)-Other Fees and Costs)	Phase I Replacement of overhead power lines and utility poles within a (142) Unit Family Development		\$36,841.00
	AUTHORITY-WIDE (NAWASD)			\$170,254.10
ID0011	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	Approx 9-10% allocated towards Director of Mod & Executive Director Salaries		\$170,254.10
	SALTONSTALL SR CIT CEN (MA015000001)			\$677,600.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0041	(AMP-1) Willis Ave Envelope Modernization (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows)	Phase II Envelope Modernization Including Siding Replacement, Window Replacement, Soffits, Gutters & Downspouts in 150 Unit Family Development. Phase I will include (1) one (6) six unit townhouse and (2) two (4) four unit townhouses		\$475,000.00
ID0047	(AMP-1) Tempone Roof Replacement (Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits)	(AMP-1) Tempone Apartments- Replacement of Asphalt Shingle Roof, Soffits, Gutters and Downspouts at 100 Unit Elderly/Disabled Development		\$202,600.00
	WELDON MANOR (MA015000003)			\$143,000.00
ID0042	(AMP-3) Weldon Surveillance System Replacement(Non-Dwelling Interior (1480)-Security)	(AMP-3) Weldon Gardens Surveillance System Replacements at One (75) Unit Eldery/Disabled Mid Rise, One (100) Unit Elderly/Disables Low Rise, Work Includes Replacements of DVR Wiring, POE Switches Total of Approx 24 IP Fixed Dome Cameras between all		\$143,000.00
	Subtotal of Estimated Cost			\$1,702,541.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$170,254.10
ID0012	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	Approx 9-10% allocated towards Director of Mod & Executive Director Salaries		\$170,254.10
	LAPRISE VILLAGE (MA015000002)			\$853,286.90
ID0020	A/E Phase II Overhead Power Line and Distribution Replacement (Contract Administration (1480)-Other Fees and Costs)	Phase II Replacement of overhead power lines and utility poles within a (142) Unit Family Development		\$26,841.85
ID0023	Phase II Overhead Poweline and Distribution Replacement (Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Phase II Replacement of overhead power lines and utility poles within a (142) Unit Family Development		\$326,782.00
ID0046	(AMP-2) LaPrise Village Exterior Power washing Painting & Selective Siding Replacements (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	(AMP-2) LaPrise Village Exterior Power washing, Painting & Selective Siding Replacements at 142 Unit Family Development. Total of Sixteen (6) Six Unit Buildings and fourteen (4) four unit buildings		\$459,680.00
ID0050	(AMP-2) LaPrise Village A/E Services Window Replacements (Contract Administration (1480)-Other Fees and Costs)	(AMP-2) LaPrise Village: Architectural Services for window replacements at 142 Unit Family Development.		\$39,983.05

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SALTONSTALL SR CIT CEN (MA015000001)			\$679,000.00
ID0039	(AMP-1) Willis Ave Envelope Modernization (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows)	Phase III: Complete Envelope Modernization including siding replacement, windows, soffits, gutters and downspouts at (AMP-1) Willis Ave, 28 Building Family Development: Phase 2 would include (1) six (6) Unit Building and (2) two four (4) Units Buildings		\$475,000.00
ID0040	A/E Service Phase: Willis Ave Envelope Modernization(Contract Administration (1480)-Other Fees and Costs)	A/E Services Phase II: Complete Envelope Modernization including siding replacement, windows, soffits, gutters and downspouts at (AMP-1) Willis Ave, 28 Building Family Development: Phase 2 would include (1) six (6) Unit Building and (2) two four (4) Units Buildings		\$45,000.00
ID0045	(AMP-1) Tempone Interior Common Area Painting (Non-Dwelling Interior (1480)-Common Area Painting)	(AMP-1) Tempone Apartments Common Area Painting of 100 Unit Elderly/Disabled Development. Preperation and Painting of interior corridor, stairwells, walls, doors and windows.		\$119,000.00
ID0048	(AMP-1) Tempone A/E Study HVAC Controls Replacment (Contract Administration (1480)-Other Fees and Costs)	(AMP-1) Tempone A/E HVAC Controls Replacement. Replacement of existing line voltage controls with new HVAC Controls and Building Automation System		\$40,000.00
	Subtotal of Estimated Cost			\$1,702,541.00

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
	SALTONSTALL SR CIT CEN (MA015000001)			\$1,013,414.00
ID0026	(AMP-1) Willis Ave Site Improvement Full Depth Asphalt Reconstruction and Concrete Walkway Reconstruction (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Storm Drainage)	(AMP-1) Willis Ave, 149 Unit Family Development, Site Improvements Full Depth Asphalt Street Reconstruction. Concrete Walkway & Concrete Stair Reconstruction		\$306,740.00
ID0027	A/E (AMP-1) Willis Ave, Full Depth Asphalt Reconstruction and Concrete Walkway Reconstruction(Contract Administration (1480)-Other Fees and Costs)	A/E (AMP-1) Willis Ave, 149 Unit Family Development, Site Improvements Full Depth Asphalt Street Reconstruction. Concrete Walkway Reconstruction		\$46,674.00
ID0043	(AMP-1) Willis Ave Envelope Modernization (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows)	Phase III Envelope Modernization Including Siding Replacement, Window Replacement, Soffits, Gutters & Downspouts in 150 Unit Family Development. Phase III will include (2) two (6) six unit townhouse and (1) one (4) four unit townhouses		\$500,000.00
ID0058	(AMP-1) Tempone Apartmens: HVAC Controls and Building Automation(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Mechanical)	(AMP-1) Tempone Apartments HVAC Controls Replacement. Replacement of existing line voltage controls with new HVAC Controls and Building Automation System in 100 Unit Elderly/Disabled Development		\$160,000.00
	LAPRISE VILLAGE (MA015000002)			\$518,872.90
ID0028	Phase III (AMP-2) LaPrise Overhead Power Line and Distribution Replacement(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Phase III (AMP-2) LaPrise Overhead Power Line and Distribution Replacement in a (142) Unit Family Development		\$331,453.50

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0029	A/E (AMP-2) LaPrise Phase III Overhead Power and Distribution Replacement (Contract Administration (1480)-Other Fees and Costs)	A/E Phase III Replacement of overhead power lines and utility poles within a (142) Unit Family Development		\$20,750.00
ID0049	(AMP-2) LaPrise Village Ph 1. Window Replacements (Dwelling Unit-Exterior (1480)-Windows)	(AMP-2) LaPrise Village Phase 1. Window Replacements at 142 Unit Family Development. Phase 1 included replacement of windows at (3) Three (6) six unit townhouse buildings and (3) three (4) four unit townhouse buildings		\$166,669.40
	AUTHORITY-WIDE (NAWASD)			\$170,254.10
ID0036	Administrative Costs(Administration (1410)-Sundry,Administration (1410)-Salaries)	Approx 9-10% allocated towards Director of Mod & Executive Director Salaries		\$170,254.10
	Subtotal of Estimated Cost			\$1,702,541.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SALTONSTALL SR CIT CEN (MA015000001)			\$729,286.90
ID0051	(AMP-1) Willis Ave Ph IV Envelope Modernization(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Phase IV Envelope Modernization Including Siding Replacement, Window Replacement, Soffits, Gutters & Downspouts in 150 Unit Family Development. Phase III will include (2) two (6) six unit townhouse and (1) one (4) four unit townhouses		\$502,541.00
ID0054	(AMP-1) Willis Ave Crawlspace Pipe Replacements (Non-Dwelling Interior (1480)-Plumbing)	(AMP-1) Willis Ave Crawlspace Pipe Replacements in 150 Unit Family Development		\$226,745.90
	LAPRISE VILLAGE (MA015000002)			\$567,000.00
ID0052	(AMP-2) LaPrise Village Ph II. Window Replacements(Non-Dwelling Exterior (1480)-Windows)	(AMP-2) LaPrise Village Phase 1. Window Replacements at 142 Unit Family Development, Phase 2 included replacement of windows at (3) Three (6) six unit townhouse buildings and (3) three (4) four unit townhouse buildings		\$567,000.00
	AUTHORITY-WIDE (NAWASD)			\$170,254.10
ID0053	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	Approx 9-10% allocated towards Director of Mod & Executive Director Salaries		\$170,254.10

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WELDON MANOR (MA015000003)			\$236,000.00
ID0056	(AMP-3) Weldon Gardens Kitchen Modernization (Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	(AMP-3) Weldon Garden Kitchen Modernization. Modernization will include pipe replacements, cabinets, countertops, sinks, lighting, flooring & ventilation		\$201,000.00
ID0057	(AMP-3) Weldon A/E Services Kitchen Modernization (Contract Administration (1480)-Other Fees and Costs)	(AMP-3) Weldon Gardens: Architectural Services for Kitchen Modernization		\$35,000.00
	Subtotal of Estimated Cost			\$1,702,541.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$170,254.10
Subtotal of Estimated Cost	\$170,254.10

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$170,254.10
Subtotal of Estimated Cost	\$170,254.10

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$170,254.10
Subtotal of Estimated Cost	\$170,254.10

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administrative Costs(Administration (1410)-Sundry,Administration (1410)-Salaries)	\$170,254.10
Subtotal of Estimated Cost	\$170,254.10

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$170,254.10
Subtotal of Estimated Cost	\$170,254.10