

Capital Fund Program - Five-Year Action Plan

Status: Submitted

Approval Date:

Approved By:

Part I: Summary						
PHA Name : North Andover Housing Authority		Locality (City/County & State)				
PHA Number: MA107		<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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	MORKESKI MEADOWS (MA107000001)	\$217,543.00	\$217,543.00	\$217,543.00	\$217,543.00	\$217,543.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MORKESKI MEADOWS (MA107000001)			\$217,543.00
ID0001	Administration(Administration (1410)-Salaries)	Admin Salaries		\$21,754.30
ID0006	Emergency Generators(Non-Dwelling Construction - Mechanical (1480)-Generator)	Emergency Generator for Community Room at Morkeski Meadows		\$25,000.00
ID0007	Admin Office Sustainable Windows(Non-Dwelling Construction-New Construction (1480)-Administrative Building)	Sustainable window upgrades at admin office.		\$25,000.00
ID0008	Tree Removal(Non-Dwelling Site Work (1480)-Landscape)	Remove problematic trees from property.		\$50,000.00
ID0012	Admin Office Modernization(Non-Dwelling Interior (1480)-Administrative Building)	Increase space and accessible features to admin office.		\$95,788.70
	Subtotal of Estimated Cost			\$217,543.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MORKESKI MEADOWS (MA107000001)			\$217,543.00
ID0002	Administration(Administration (1410)-Salaries)	Admin salaries		\$21,754.00
ID0011	Site Drainage(Non-Dwelling Site Work (1480)-Storm Drainage)	McCabe Court has water pooling and needs some perimeter site drainage to address the pooling.		\$88,600.00
ID0014	Air Source Heat Pumps(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace existing heating system at McCabe Court with air source heat pumps that can be used for AC as well.		\$107,189.00
	Subtotal of Estimated Cost			\$217,543.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MORKESKI MEADOWS (MA107000001)			\$217,543.00
ID0003	Administration(Administration (1410)-Salaries)	Staff salaries		\$21,743.00
ID0009	Shower Liners(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install new shower liners in the units at Morkeski Meadows and McCabe Court		\$183,600.00
ID0015	Community Room Carpet(Non-Dwelling Interior (1480)-Community Building)	Remove existing carpet at McCabe Court Community Room and replace with more durable carpet.		\$12,200.00
	Subtotal of Estimated Cost			\$217,543.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MORKESKI MEADOWS (MA107000001)			\$217,543.00
ID0004	Administration(Administration (1410)-Salaries)	Staff salaries		\$21,754.00
ID0010	Hot Water Tanks(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace hot water tanks at McCabe Court.		\$183,600.00
ID0016	Steel Railing Replacement(Dwelling Unit-Exterior (1480)-Landings and Railings)	Replace rusted steel railings on exterior doorsteps at McCabe Court.		\$12,189.00
	Subtotal of Estimated Cost			\$217,543.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MORKESKI MEADOWS (MA107000001)			\$217,543.00
ID0005	Administration(Administration (1410)-Salaries)	Staff salaries		\$21,754.00
ID0013	Apartment Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Upgrade/Install new apartment doors		\$125,000.00
ID0017	Maintenance Garage Expansion(Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Construction-New Construction (1480)-Shop)	Maintenance garage is undersized and needs to be expanded to store mechanical appliances and truck.		\$70,789.00
	Subtotal of Estimated Cost			\$217,543.00