

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Falmouth Housing Authority		Locality (City/County & State)				
PHA Number: MA047		<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	\$121,830.00	\$121,830.00	\$121,830.00	\$119,127.00	\$121,830.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)	\$701,851.00	\$230,876.00	\$137,614.00	\$434,645.00	\$358,892.00
	ROSE MORIN (MA047004006)	\$120,895.00	\$201,066.00	\$294,328.00		\$73,000.00

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Office of Public and Indian Housing
2577-0274
02/28/2022

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)			\$121,830.00
ID0006	Operations(Operations (1406))	Operations		\$66,453.00
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$55,377.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$701,851.00
ID0019	Harborview ADA Unit Conversion(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Appliances,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)	2 units: Repair and/or install ADA shower & sink conversion; install grab bars; lowered cabinets; strobe lighting, braille/low lighting features for sight impaired		\$1,000.00
ID0023	Harborview Kitchen Renovations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	42+ Units Appliances, Cabinets, Sinks, Faucets and Others		\$280,966.00
ID0040	Harborview Pave Parking(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	1200 square feet to include additional ADA parking spaces		\$1,000.00

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Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0043	Harborview Sidewalk(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	200 sq. feet asphalt sidewalk repair		\$1,000.00
ID0044	Tataketa Walkways(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Landings and Railings)	Walkway repairs - install enclosed walkway.		\$304,861.00
ID0050	A&E Services - HV Admin Generator(Contract Administration (1480)-Other Fees and Costs)	Admin bldg. generator installation		\$20,000.00
ID0067	Relocation Costs -Harborview/Tataketa (Contract Administration (1480)-Relocation)	Emergency cost to rehouse tenants locally due to Harborview/Tataketa plumbing repairs (Immediate threat to health and safety)		\$90,000.00
ID0068	Harborview/Tataketa Plumbing(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Emergency Harbroview/Tataketa plumbing repairs, pipe replacement (600 ft approx), and drywall/ceiling repairs, asbestos removal if required.		\$3,024.00
	ROSE MORIN (MA047004006)			\$120,895.00
ID0027	Roof Replacement - Asphalt - Rose Morin(Dwelling Unit-Exterior (1480)-Roofs)	1 Building - approx. 40 sq. feet each.		\$1,000.00

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Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0041	A&E Services - Rose Morin(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors)	Consultant Rose Morin Screen door replacements (60), window locks, washer & dryer installation in community room, & Kitchen replacement		\$10,000.00
ID0049	Rose Morin Kitchen Renovations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	18+ units Appliances, Cabinets, Sinks, Faucets and Other		\$109,895.00
	Subtotal of Estimated Cost			\$944,576.00

Form HUD-50075.2(4/2008)

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Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$121,830.00
ID0047	Operations(Operations (1406))	Operations		\$66,453.00
ID0048	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$55,377.00
	ROSE MORIN (MA047004006)			\$294,328.00
ID0052	Rose Morin Kitchen Renovations (Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances)	31+ units Appliances, Cabinets, Sinks, Faucets and Other		\$169,328.00
ID0082	Harborview- Doors & Window Locks(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Common area vestibule door replacements; install new security lock system for doors and windows in common areas		\$60,000.00
ID0084	Rose Morin / Boilers(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Repair/replace boiler system; install louver vents		\$25,000.00

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Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$119,127.00
ID0059	Operations(Operations (1406))	Operations		\$66,453.00
ID0060	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$52,674.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$434,645.00
ID0061	Harberview/Tataket Plumbing(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Harberview/Tataket plumbing repairs, pipe replacement (600 ft approx), and drywall/ceiling repairs, asbestos removal if required.		\$265,861.00
ID0062	Harborview Grading(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Storm Drainage)	Harborview regrade settled surfaces (1,058 ft) to address and reduce erosion and repair/replace drainage around building.		\$10,000.00
ID0063	Harborview Ventilation(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Harborview repair/replace portions unit vents, replace filters and add insulation - 80 units (1 vent approx 6 ft/1 filter per unit)		\$75,000.00

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Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0064	Harborview & Tataket Windows(Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Windows)	20+ units and common area window replacement/repair seals various sizes: lobby - 1 of ea: 47 3/4x 87 1/2m 31 x 87 1/2, 39x 87 1/2, 26x 85 x 1/2; units 8 ea: 94 1/2 x 61; units 2 ea: 46 1/2 x 61		\$40,000.00
ID0065	Harborview Gutters(Non-Dwelling Site Work (1480)-Storm Drainage,Non-Dwelling Site Work (1480)-Curb and Gutter)	Harborview Gutters, approx. 785 ft		\$25,000.00
ID0066	Harborview Kitchen Renovations (Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances)	4+ Units Appliances, Cabinets, Sinks, Faucets and Others		\$10,000.00
ID0096	Tataket - Paint Buildings & Trim(Non-Dwelling Exterior (1480)-Paint and Caulking)	3 buildings, repaint exterior bldgs and trim		\$8,784.00
	Subtotal of Estimated Cost			\$553,772.00

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Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0076	Safety & Security: Cameras (Non-Dwelling Interior (1480)-Security)	Additional Security Cameras - Tataket & Harborview		\$45,000.00
ID0083	Safety & Security: Buzzer System(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security)	Harborview - Replace antiquated buzzer system for common area that connects to 80+ units/main office; Admin Office - install buzzer system for controlled main office access		\$75,000.00
ID0085	Harborview - Flooring Replacement(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Flooring)	Harborview - Replace existing carpet with carpet tiles; Admin office - replace existing carpet with carpet tiles		\$5,000.00
ID0093	Tataket - Paint Buildings & Trim(Non-Dwelling Exterior (1480)-Paint and Caulking)	3 buildings, repaint exterior bldgs and trim		\$47,692.00
ID0095	Harborview & Tataket - Appliances & Flooring(Dwelling Unit-Interior (1480)-Appliances)	Replace 12 stoves and refrigerators Replace laminate flooring in kitchen and bathrooms		\$16,200.00
	ROSE MORIN (MA047004006)			\$73,000.00
ID0077	Rose Morin - Appliances & Flooring(Dwelling Unit-Interior (1480)-Appliances)	Replace 5 stoves and refrigerators Replace laminate flooring in kitchen and bathrooms		\$10,000.00

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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	
Operations(Operations (1406))	\$66,453.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$55,377.00
Subtotal of Estimated Cost	\$121,830.00

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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	
Operations(Operations (1406))	\$66,453.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$55,377.00
Subtotal of Estimated Cost	\$121,830.00

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Work Statement for Year	3 2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$66,453.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$55,377.00
Subtotal of Estimated Cost	\$121,830.00

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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	
Operations(Operations (1406))	\$66,453.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$52,674.00
Subtotal of Estimated Cost	\$119,127.00

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Work Statement for Year	5 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$66,453.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$55,377.00
Subtotal of Estimated Cost	\$121,830.00