

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 06/23/2021

Approved By: O'BRIEN, MAURA

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)	\$427,192.00	\$219,876.00	\$123,614.00	\$434,645.00	\$358,892.00
	ROSE MORIN (MA047004006)	\$4,750.00	\$212,066.00	\$308,328.00		\$73,000.00

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)			\$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)			\$427,192.00
ID0019	Harborview ADA Unit Conversion(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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		\$250.00
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		\$250.00
ID0040	Harborview Pave Parking(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	1200 square feet to include additional ADA parking spaces		\$250.00

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
ID0043	Harborview Sidewalk(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	200 sq. feet asphalt sidewalk repair		\$250.00
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		\$16,307.00
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 Harborview/Tataketa plumbing repairs, pipe replacement (600 ft approx), and drywall/ceiling repairs, asbestos removal if required. Address leak/seal issues in units at Tataketa (2 units approx).		\$3,024.00
ID0099	Harborview/Tataketa - Update Master Keys(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Safety & Security: Update masters locks, rekey each unit and community rooms		\$6,500.00
ID0108	Harborview/Tataketa Plumbing: Phase II (Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Emergency Harborview/Tataketa plumbing repairs project, pipe replacement Phase II Replace vertical risers to upper floor units; replace piping within 83 apts to individual fixtures within each apt		\$1,000.00

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
ID0109	Tataketa: Exhaust/Ventilation System(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Tataketa Exhaust/Ventilation System - 83 units, Replace existing bathroom exhaust system within each apt with new equipment and duct to the exterior. New equipment would operate continuously at a low volume and increase in volume when bathroom is occupied.		\$1,000.00
ID0110	Harborview/Tataketa Plumbing: Mold Remediation(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Tataketa Mold Remediation: 83 units, Renovate building envelope - primarily at 1st flr - to improve building envelope and protect against moisture penetration at the foundation walls.		\$1,000.00
ID0111	Harborview/Tataketa Plumbing: Ventilation(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Harborview - Repair/replace fresh air ventilation equipment and distribution system throughout building.		\$1,000.00
ID0112	A&E Services - HV Admin Generator(Contract Administration (1480)-Other Fees and Costs)	Harborview/Tataketa Pipe Repair - Harborview Pipe Repair, Tataketa Phase I & Phase II , Tataketa Mold Remediation, Harborview Ventilation		\$1,000.00
ID0116	Harborview/Tataketa Environmental Review(Operations (1406))	Environmental Review to determine if CFP projects are feasible		\$500.00
	ROSE MORIN (MA047004006)			\$4,750.00
ID0027	Roof Replacement - Asphalt - Rose Morin(Dwelling Unit-Exterior (1480)-Roofs)	1 Building - approx. 40 sq. feet each.		\$250.00

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
ID0041	A&E Services - Rose Morin Doors, Locks, W&D install(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		\$3,000.00
ID0115	Safety & Security: Cameras (Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Rose Morin: Install cameras and equipment to monitor separate buildings and parking lots at Rose Morin		\$1,000.00
ID0117	Rose Morin Environmental Review(Operations (1406))	Environmental Review to determine if CFP projects are feasible		\$500.00
	Subtotal of Estimated Cost			\$553,772.00

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
	AUTHORITY-WIDE (NAWASD)			\$121,830.00
ID0010	Operations(Operations (1406))	Operations		\$66,453.00
ID0033	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$55,377.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$219,876.00
ID0024	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		\$162,250.00
ID0055	Tataket Balcony Repairs(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Landings and Railings)	Reseal brick on 12 balconies		\$1,500.00
ID0056	Roof Replacement - Asphalt - Tataket(Dwelling Unit-Exterior (1480)-Roofs)	3 Buildings, approx. 200 sq. feet		\$1,000.00

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
ID0058	Tatakot Soffit Repair - 3 Hallway Corridors(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits)	Scrape, Seal & Paint Exterior Corridor Ceilings		\$2,376.00
ID0078	Mailstation: Harborview(Non-Dwelling Exterior (1480)-Mail Facilities)	Purchase and install package delivery kiosk; expand mail room through construction		\$20,000.00
ID0081	Drainage System/Septic(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Storm Drainage)	Investigate and repair/replace drainage system; ground around drains is visibly sinking; repair asphalt areas near drains in roadway		\$1,000.00
ID0097	Commercial Sink & Faucets: Harborview(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Administrative Building)	Purchase and install wall-hung commercial sinks and sensor-activated faucets in Admin Bldg; update piping if required.		\$1,500.00
ID0102	Harborview Admin: Maintenance Security(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Install cages and inventory control system for tools, machinery and other equipment/supplies.		\$5,000.00
ID0103	Tatakot: Flooring & Furniture Replacement(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Community Building)	Replace carpeting and furniture in Community Room to type that supports aging in place and COVID-19 protocols.		\$15,000.00
ID0107	Harborview Admin: Plumbing(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Plumbing)	Bathroom conversions to install ADA toilets, grab bars, sensor-activated sinks and doors.		\$10,000.00

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
ID0113	Harborview/Tatakot: Signage(Non-Dwelling Site Work (1480)-Signage,Dwelling Unit-Exterior (1480)-Other)	Install directional signage interior and exterior		\$250.00
	ROSE MORIN (MA047004006)			\$212,066.00
ID0025	Rose Morin - Exterior Doors & Window Locks(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	60 units - repair screen doors and change lock style for kitchen windows		\$38,828.00
ID0051	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)	20+ units Appliances, Cabinets, Sinks, Faucets and Other		\$122,019.00
ID0090	Rose Morin Windows & Frames(Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Windows)	60+ units and common area window replacement/repair seals various sizes; install new window frames and seals		\$38,719.00
ID0098	A&E Services - Rose Morin Doors, Locks, W&D install(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		\$5,000.00
ID0105	Rose Morin: Flooring & Furniture Replacement(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Community Building)	Replace carpeting and furniture in Community Room to type that supports aging in place and COVID-19 protocols.		\$7,250.00

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)			\$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)			\$308,328.00
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

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
ID0091	Rose Morin - Common Area Appliances(Non-Dwelling Interior (1480)-Common Area Washers)	Replace washer/dryer; install additional unit(s); plumbing to allow for additional units		\$38,000.00
ID0101	Rose Morin Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	Install generator, Generator		\$15,000.00
ID0106	Tataketa - Smoke Detectors(Dwelling Unit-Interior (1480)-Mechanical)	60 units - Replace all smoke detectors with combo units		\$1,000.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$123,614.00
ID0053	Harborview Storm Doors(Non-Dwelling Exterior (1480)-Doors)	80 storm door units & installation		\$50,000.00
ID0054	Harborview Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	Install generator, Harborview		\$25,000.00
ID0080	Mailstation: Tataketa(Non-Dwelling Exterior (1480)-Mail Facilities)	Purchase and install package delivery kiosk; expand mail room through construction		\$25,000.00

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
ID0092	Tataket Pave Parking(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Tataket fill holes, reseal-pave parking		\$1,000.00
ID0094	Tataket - Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	3 buildings		\$21,614.00
ID0104	Harborview/Rose Morin - Smoke Detectors(Dwelling Unit-Interior (1480)-Mechanical)	163 units - Replace all smoke detectors with combo units		\$1,000.00
	Subtotal of Estimated Cost			\$553,772.00

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
	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	Harbroview/Tatakset Plumbing(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Harbroview/Tatakset 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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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
	AUTHORITY-WIDE (NAWASD)			\$121,830.00
ID0009	Operations(Operations (1406))	Operations		\$66,453.00
ID0032	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$55,377.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$358,892.00
ID0073	Harborview/Tataketa: Brick Repairs(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)	Building-wide (Tataketa and Harborview), exterior brick repair includes reseal and/or replacement of bricks; repair/replace brick steps at Tataketa		\$85,000.00
ID0074	Irrigation System(Non-Dwelling Site Work (1480)-Landscape)	Tataketa - Install new and/or repair existing irrigation system building-wide		\$25,000.00
ID0075	Storm Doors(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Exterior (1480)-Doors)	83 storm door units - Tataketa Common area door replacement - Tataketa		\$60,000.00

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
ID0076	Safety & Security: Cameras (Non-Dwelling Interior (1480)-Security)	Additional Security Cameras - Tataket & Harborview		\$35,000.00
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
ID0100	Harborview/Tataket Call Box (Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Safety & Security: Replace entry door call box systems (2) at Harborview and Tataket		\$10,000.00
	ROSE MORIN (MA047004006)			\$73,000.00

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
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
ID0086	Rose Morin - Paint Buildings & Trim(Non-Dwelling Exterior (1480)-Paint and Caulking)	10 buildings, repaint exterior bldgs and trim		\$1,000.00
ID0087	Rose Morin - Walkways(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape)	Walkway repairs - remove roots that are lifting pavement; replace pavement		\$60,000.00
ID0088	Rose Morin - Building Posts (Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Landings and Railings)	10 buildings, repair/replace overhang posts (rotted and separated from cleets)		\$1,000.00
ID0089	Rose Morin - Wrought Iron Railings(Non-Dwelling Exterior (1480)-Landings and Railings)	Repair/replace wrought iron railings throughout property (10 buildings)		\$1,000.00
	Subtotal of Estimated Cost			\$553,722.00

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

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

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

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

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