

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 01/19/2021

Approved By: O'BRIEN, MAURA

Part I: Summary						
PHA Name : Falmouth Housing Authority		Locality (City/County & State)				
PHA Number: MA047		<input type="checkbox"/> Original 5-Year Plan		<input checked="" 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
	AUTHORITY-WIDE	\$118,686.00	\$115,883.00	\$115,883.00	\$115,883.00	\$115,883.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)	\$3,229,414.00	\$300,966.00	\$248,514.00	\$241,533.00	\$410,861.00
	ROSE MORIN (MA047004006)	\$11,000.00	\$109,895.00	\$162,347.00	\$169,328.00	

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$118,686.00
ID0006	Operations(Operations (1406))	Operations		\$65,668.00
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$53,018.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$3,229,414.00
ID0019	Harborview Kitchen Renovations (Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other)	14+ Units Appliances, Cabinets, Sinks, Faucets and Others		\$1,000.00
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
ID0043	Harborview Sidewalk(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	200 sq. feet asphalt sidewalk repair		\$1,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2020			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0044	Tataket 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
ID0067	Relocation Costs -Harborview/Tataket (Contract Administration (1480)-Relocation)	Emergency cost to rehouse tenants locally due to Harborview/Tataket plumbing repairs (Immediate threat to health and safety)		\$90,000.00
ID0068	Harborview/Tataket Plumbing(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Emergency Harbroview/Tataket plumbing repairs, pipe replacement (600 ft approx), and drywall/ceiling repairs, asbestos removal if required.		\$2,831,553.00
	ROSE MORIN (MA047004006)			\$11,000.00
ID0027	Roof Replacement - Asphalt - Rose Morin(Dwelling Unit-Exterior (1480)-Roofs)	1 Building - approx. 40 sq. feet each.		\$1,000.00
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
	Subtotal of Estimated Cost			\$3,359,100.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$115,883.00
ID0009	Operations(Operations (1406))	Operations		\$63,209.00
ID0032	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$52,674.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$300,966.00
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
ID0050	A&E Services - HV Admin Generator(Contract Administration (1480)-Other Fees and Costs)	Admin bldg. generator installation		\$20,000.00
	ROSE MORIN (MA047004006)			\$109,895.00

Capital Fund Program - Five-Year Action Plan

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
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			\$526,744.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$115,883.00
ID0010	Operations(Operations (1406))	Operations		\$63,209.00
ID0033	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$52,674.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$248,514.00
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		\$243,638.00
ID0055	Tataketa 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 - Tataketa(Dwelling Unit-Exterior (1480)-Roofs)	3 Buildings, approx. 200 sq. feet		\$1,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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
	ROSE MORIN (MA047004006)			\$162,347.00
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		\$39,328.00
ID0051	Rose Morin Kitchen Renovations (Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	20+ units Appliances, Cabinets, Sinks, Faucets and Other		\$123,019.00
	Subtotal of Estimated Cost			\$526,744.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$115,883.00
ID0047	Operations(Operations (1406))	Operations		\$63,209.00
ID0048	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$52,674.00
	ROSE MORIN (MA047004006)			\$169,328.00
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
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$241,533.00
ID0053	Harborview Storm Doors(Non-Dwelling Exterior (1480)-Doors)	80 storm door units		\$201,533.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4                                  2023				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0054	Harborview Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	Install generator, Harborview		\$40,000.00
	Subtotal of Estimated Cost			\$526,744.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
5	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$115,883.00
ID0059	Operations(Operations (1406))	Operations		\$63,209.00
ID0060	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$52,674.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$410,861.00
ID0061	Harberview/Tatakset Plumbing(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Harberview/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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0064	Harborview Windows(Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Windows)	10+ 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		\$25,000.00
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
	Subtotal of Estimated Cost			\$526,744.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$65,668.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$53,018.00
Subtotal of Estimated Cost	\$118,686.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$63,209.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$52,674.00
Subtotal of Estimated Cost	\$115,883.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$63,209.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$52,674.00
Subtotal of Estimated Cost	\$115,883.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$63,209.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$52,674.00
Subtotal of Estimated Cost	\$115,883.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$63,209.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$52,674.00
Subtotal of Estimated Cost	\$115,883.00