

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 12/05/2023

Approved By: O'BRIEN, MAURA

Part I: Summary						
PHA Name : Falmouth Housing Authority		Locality (City/County & State)				
PHA Number: MA047		☒ Original 5-Year Plan ☐ Revised 5-Year Plan (Revision No:)				
A.	Development Number and Name	Work Statement for Year 1 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)	\$1,106,517.81	\$316,111.00	\$251,376.00	\$180,725.00	\$304,733.82
	ROSE MORIN (MA047004006)	\$227,933.81	\$25,469.00	\$40,428.00	\$135,955.00	\$142,946.18
	AUTHORITY-WIDE	\$232,440.68	\$135,690.00	\$160,690.00	\$133,690.00	\$143,690.00

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U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$1,106,517.81
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		\$16,325.00
ID0044	Tataket Walkways(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Landings and Railings)	Walkway repairs		\$111,500.00
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
ID0065	Harborview, Rose Morin & Tataket Gutters(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Storm Drainage)	Harborview Rose Morin & Tataket Gutters		\$15,000.00
ID0075	Storm Doors(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	83 storm door units - Tataket Common area door replacement - Tataket		\$33,000.00
ID0085	Harborview - Flooring Replacement(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Flooring)	Harborview Apartments - Replace existing carpet with carpet tiles; Admin Office - replace existing carpet with carpet tiles		\$85,000.00

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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
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,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Replace 12 stoves and refrigerators Replace laminate flooring in kitchen and bathrooms		\$5,000.00
ID0096	Tataket - Paint Buildings & Trim(Non-Dwelling Exterior (1480)-Paint and Caulking)	3 buildings, repaint exterior bldgs and trim		\$20,000.00
ID0099	Harborview: 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; install FOB system where feasible		\$48,700.00
ID0100	Harborview: Call Box Replacement (Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Safety & Security: Replace entry door call box system		\$4,000.00
ID0103	Harborview & Tataket: 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. Admin Office: Chairs, desks and filing cabinets for public housing program.		\$5,000.00

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ID0110	Harborview/Tataket Plumbing: Mold Remediation(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Tataket Mold Remediation: 83 units, Renovate building envelope - primarily at 1st flr - to improve building envelope and protect against moisture penetration at the foundation walls.		\$2,154.00
ID0111	Harborview 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
ID0113	Harborview/Tataket: Signage(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Signage)	Includes Admin office; purchase and install signage interior and exterior		\$2,500.00
ID0116	Harborview/Tataket Environmental Review(Operations (1406))	Environmental Review to determine if CFP projects are feasible		\$500.00
ID0118	Harborview Driveway Sinkhole(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Research and repair sinking entrance area associated with septic		\$9,000.00
ID0120	Tataket - Parking Lot Resurface(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Fill in potholes, cracks and resurface asphalt parking lot and main driveway entrance at Tataket.		\$14,000.00
ID0125	Harborview - Washer/Dryer Replacement(Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Plumbing)	Replace 4 washers and dryers at Harborview Apartments with commercial grade equipment; plumbing/piping replacement if required.		\$10,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0127	Harborview/Tataketa Galvanized Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Strip old paint (wrong type used for galvanized doors) and repaint. Harborview and Tataketa, approx. 240 doors		\$2,500.00
ID0130	Harborview/Tataketa: Boiler system & louvers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Repair/replace boiler system; install louver vents		\$5,000.00
ID0132	Tataketa - Paint Common Areas(Non-Dwelling Interior (1480)-Common Area Painting)	Paint common interior areas: Mailroom corridor, laundry room, community rooms and bathrooms		\$25,000.00
ID0134	Tataketa Dehumidifiers(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Dehumidifiers for each unit (83)		\$29,880.00
ID0136	Harborview:Outdoor Bench(es) & Tables(Non-Dwelling Exterior (1480)-Other)	Purchase and Install community bench(es)/tables and canopies. 6 total.		\$6,400.00
ID0137	Tataketa: Outdoor Bench(es) & Tables(Non-Dwelling Exterior (1480)-Other)	Install community bench(es)/tables and canopies. 6 total		\$6,400.00
ID0142	Harborview: Safety & Security- Cameras (Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Common exterior areas at Harborview Admin		\$18,748.70

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ID0150	Harborview/Tataket-Common Areas: Heat pump, Dehumidifier, & Air Conditioner (Non-Dwelling Interior (1480)-Electrical, Non-Dwelling Interior (1480)-Mechanical, Non-Dwelling Interior (1480)-Other)	Project: Heat pump system conversion, dehumidifiers and through-the-wall air conditioners for each common area meeting room at Tataket and Harborview.		\$20,000.00
ID0155	Harborview -Emergency Vacant Units Rehab(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Harborview - Vacant units rehab; contract work to assist due to number of turn overs and staff capacity. Appliances, counters & sinks, flooring, painting, doors, cabinets, tub refinish, plumbing, electrical		\$1,000.00
ID0163	Tataket: Apartment Monument Signage(Non-Dwelling Site Work (1480)-Signage)	Install monument signage at Tataket		\$1,000.00
ID0164	Harborview: Apartment Monument Signage(Non-Dwelling Site Work (1480)-Signage)	Install monument signage at Harborview		\$1,000.00
ID0165	Harborview Parking/Pavement Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Pave parking lot, striping, and asphalt work at Harborview		\$1,000.00
ID0169	Tataket: 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; install FOB system where feasible		\$2,000.00

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ID0174	Tatakot: Smoke Detectors & Stove top Fire Extinguishers(Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s), Dwelling Unit-Interior (1480)-Mechanical)	83 units - Replace all smoke detectors with combo units; install stove top fire extinguishers		\$1,512.00
ID0175	Harborview: Smoke Detectors & Stove top Fire Extinguishers(Dwelling Unit-Interior (1480)-Mechanical, Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s))	80 units - Replace all smoke detectors with combo units; install stove top fire extinguishers		\$1,440.00
ID0182	Harborview & Tatakot: Strip & Paint Unit Doors(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking, Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Strip and paint unit doors; 183 units		\$1,000.00
ID0203	Admin: Replace Garage Doors(Non-Dwelling Exterior (1480)-Doors)	Remove and replace three garage doors at maintenance building.		\$1,000.00
ID0205	Harborview/Tatakot: Common Area Kitchen Appliances(Non-Dwelling Interior (1480)-Common Area Kitchens)	Replace refrigerators, dishwashers, stoves, faucets, and associated electrical/plumbing work required, in community kitchens.		\$1,000.00
ID0207	Harborview/Tatakot: Paint interior units, office & common areas(Dwelling Unit-Interior (1480)-Interior Painting (non routine), Non-Dwelling Interior (1480)-Administrative Building, Non-Dwelling Interior (1480)-Common Area Painting)	Paint interior units, admin office, common areas.		\$49,000.00
ID0210	Tatakot: Roof & casing repairs(Non-Dwelling Exterior (1480)-Roofs)	Repair/replace failed roof tiles and aluminum casing.		\$1,000.00

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ID0215	Harborview/Tataketa: Speed Bump Installation(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Install multiple speed bumps throughout property; approx. 6-8		\$1,000.00
ID0221	Harborview/Tataketa: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
ID0222	Harborview/Tataketa: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
ID0223	Harborview/Tataketa: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
ID0233	Mold Remediation: Harborview & Tataketa(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold)	Review and abatement of mold or related issues in unit.		\$10,000.00
ID0237	Rose Morin: Piping Replacement(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Exterior (1480)-Other)	Replacement basement piping; units if required, 60 units total		\$1,000.00
ID0240	Harborview: Community Grill(s)(Non-Dwelling Exterior (1480)-Other)	Harborview: Purchase and installation of two community grills, concrete pad and associated materials.		\$2,508.00

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ID0241	Tatakot: Community Grill(s)(Non-Dwelling Exterior (1480)-Other)	Tatakot: Purchase and installation of two community grills, concrete pad and associated materials.		\$2,508.00
ID0245	Harborview: Unit Kitchen flooring replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	4 units - replace laminate in kitchen floor area (units)		\$8,000.00
ID0246	Tatakot: Unit Kitchen flooring replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	2 units - replace laminate in kitchen floor area (unit)		\$8,000.00
ID0255	Harborview Community Rooms(Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replace flooring and cove base, asbestos remediation, painting, replacement of appliances, redesign/expansion of space; new electrical to code, remodel common bathroom, replace plumbing, replace and install ceiling tile system;		\$5,000.00
ID0261	Harborview/Admin Office: Office security(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Admin office: creation of a defensible space for reception area; lighting, security hardware, access control systems and security equipment		\$40,000.00
ID0078	Mailstation: Harborview(Non-Dwelling Exterior (1480)-Mail Facilities)	Purchase and install package delivery kiosk; expand mail room through construction		\$11,107.00
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; wall guards and panels.		\$6,621.72

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ID0068	Harborview/Tataketa Plumbing & Walkways(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); walkways		\$316,004.39
ID0153	Harborview/Tataketa: Vacancy Turnovers(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Vacancy Turn overs - Interior painting, cabinet repair/repl, sinks repair/repl, toilets repair/repl, flooring repair/repl, countertops repair/repl, appliances, repair/repl		\$3,758.50
ID0156	Tataketa - Emergency Vacant Units Rehab(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes)	Tataketa - Vacant units rehab; contract work to assist due to number of turn overs and staff capacity. Appliances, counters & sinks, flooring, painting, doors, cabinets, tub refinish, plumbing, electrical		\$8,296.00
ID0166	Harborview Plumbing: Ventilation(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Harborview - Repair/replace fresh air ventilation equipment and distribution system throughout building.		\$45,816.00
ID0066	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)	4+ Units Appliances, Cabinets, Sinks, Faucets and Others		\$9,997.50
ID0198	Harborview/Tataketa: Tub Doors & Non slip surface(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install tub doors and non-slip mats/surfaces for mobility impaired residents; 10 units		\$6,649.00

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	ROSE MORIN (MA047004006)			\$227,933.81
ID0052	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)	Test unit; rearrange kitchen per insurance recommendations-requires new piping; includes Appliances, Cabinets, Sinks, Faucets and Other		\$29,000.00
ID0084	Rose Morin / Boilers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Repair/replace boiler system; install louver vents		\$22,000.00
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
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		\$13,000.00
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.		\$5,000.00

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ID0106	Rose Morin: Smoke Detectors & Stove Top Fire Extinguishers(Dwelling Unit-Interior (1480)-Mechanical,Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s))	60 units - Replace all smoke detectors with combo units; install stove top fire extinguishers		\$1,000.00
ID0114	Rose Morin: Signage(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Signage)	Install signage interior (community room/laundry room) and exterior		\$4,603.60
ID0115	Rose Morin: 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(Contract Administration (1480)-Other Fees and Costs)	Environmental Review to determine if CFP projects are feasible		\$1,500.00
ID0124	Rose Morin: Apartment Monument Signage(Non-Dwelling Site Work (1480)-Signage)	Install monument signage at Rose Morin		\$1,600.00
ID0138	Rose Morin: Outdoor Bench(es)(Non-Dwelling Exterior (1480)-Other)	Install community bench(es)/tables and canopies/pergolas. 2 per building; 20 total.		\$1,000.00
ID0145	Rose Morin- Energy Efficient Lighting Fixtures(Dwelling Unit-Interior (1480)-Electrical)	Install energy efficient LED light/fixtures in living rooms and throughout unit. 60 units		\$1,000.00

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ID0146	Rose Morin- Basement Door Replacements(Non-Dwelling Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 10 basement doors		\$11,000.00
ID0152	Rose Morin-Vacancy Turnovers(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Vacancy Turn overs - Interior painting, cabinet repair/repl, sinks repair/repl, toilets repair/repl, flooring repair/repl, buff, countertops repair/repl, appliances, repair/repl		\$10,000.00
ID0170	Rose Morin: 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; install FOB system where feasible		\$1,000.00
ID0180	Rose Morin: Washer/Dryer Replacement(Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Common Area Washers)	Replace 2 washers and dryers at Rose Morin Apartments with commercial grade equipment; plumbing/piping replacement if required.		\$10,000.00
ID0206	Rose Morin: Common Area Kitchen Appliances(Non-Dwelling Interior (1480)-Common Area Kitchens)	Replace refrigerators, dishwashers, stoves, faucets, and associated electrical/plumbing work required, in community kitchens.		\$1,000.00
ID0209	Rose Morin: Paint interior units(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Interior (1480)-Common Area Painting)	Paint interior units, 20		\$1,000.00
ID0212	Rose Morin: Common Areas: Heat pump, Dehumidifier, & Air Conditioner (Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	Project: Heat pump system conversion, dehumidifiers and through-the-wall air conditioners for each common area meeting room at Rose Morin.		\$1,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0213	Rose Morin: Bathroom Remodel(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace all vanities, cabinets, flooring, faucets, shower cartridges, tub/shower fixtures. Replace kitchen faucets & sprayers. 60 units		\$1,000.00
ID0216	Rose Morin: Replace Overhang Posts(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs)	Replace overhang posts on each building; 10 buildings total; 8 posts per building		\$16,000.00
ID0227	Rose Morin: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
ID0228	Rose Morin: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
ID0234	Mold Remediation: Rose Morin(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold)	Review and abatement of mold or related issues in unit.		\$3,000.00
ID0239	Rose Morin: Community Grill(s)(Non-Dwelling Exterior (1480)-Other)	Rose Morin: Purchase and installation of two community grills, concrete pad and associated materials.		\$2,508.00
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		\$76,207.46

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0158	Federal Pacific Panel & Outlets Replacement - Rose Morin(Dwelling Unit-Interior (1480)-Electrical,Contract Administration (1480)-Other,Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	10 Buildings and outlet upgrade/replacement; A&E		\$126.00
ID0051	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)	20+ units Appliances, Cabinets, Sinks, Faucets and Other		\$9,388.75
	AUTHORITY-WIDE (NAWASD)			\$232,440.68
ID0122	Harborview/Tataket/Rose Morin: Shipping Container(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase a shipping container (22-45ft) for onsite storage of equipment and supplies - non dwelling equipment		\$4,400.00
ID0131	Administration - Blue Print Scan(Non-Dwelling Interior (1480)-Other)	Digitize historical blueprints for federal properties and associated projects.		\$3,500.00
ID0154	Harborview Admin - Phone System Install(Management Improvement (1408)-System Improvements)	Purchase and installation of phone system for Admin Office		\$7,026.00
ID0184	Admin: Tablet phone & Computers(Management Improvement (1408)-System Improvements)	Property-wide: Purchase cell phones with tablet function for maintenance work orders. 7 total.; 3 computers for maintenance department and public housing.		\$6,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0186	Harborview/Tataket/Rose Morin: Heat Pump Conversion & Air Conditioners(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Project: Heat pump system conversion. dehumidifiers and through-the-wall air conditioners for each unit. 222 total. for Rose Morin, Tataket & Harborview properties and common community rooms.		\$1,000.00
ID0187	Admin: Staff training and development(Management Improvement (1408)-Staff Training)	Staff training and development on HUD-related systems.		\$5,000.00
ID0188	Feasibility Study(Contract Administration (1480)-Other Fees and Costs)	Feasibility study regarding development of additional units; energy-saving measures for existing stock.		\$16,000.00
ID0192	Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	Needs assessment for condition of existing stock, and energy-saving measures		\$1,000.00
ID0193	Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	Needs assessment for condition of existing stock, and energy-saving measures		\$1,000.00
ID0254	Harborview (Admin): Electric Charging Station(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	For the purchase of an electric vehicle, purchase and install an electric charging station		\$7,000.00
ID0047	Operations(Operations (1406))	Operations		\$100,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0200	Harborview/Rose Morin/Tataket: Purchase Snowplows, Spreader(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase snow plows for trucks and spreaders for walkways.		\$6,715.98
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$67,448.70
ID0128	Harborview/Rose Morin/Tataket: Heat Register Covers(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Mechanical)	Force Account: Remove and install new heat register covers in common areas and in units.		\$6,350.00
	Subtotal of Estimated Cost			\$1,566,892.30

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Work Statement for Year 2 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 x1/2; units 8 ea: 94 1/2 x 61; units 2 ea: 46 1/2 x 61		\$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
ID0108	Harborview/Tataket Plumbing: Phase II (Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Emergency Harborview/Tataket 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
ID0109	Tataket: Exhaust/Ventilation System(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Tataket 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
ID0119	Harborview Electrical/Lighting Common Areas(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Site Work (1480)-Lighting)	Upgrade lighting in common hallways, offices and community rooms, including near tenant doors to brighter, energy efficient options. Replace and install, if required, wiring for upgrade.		\$10,000.00
ID0167	Plumbing Repairs: Harborview(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Harborview emergency plumbing repairs		\$1,000.00
ID0179	Tataket: Washer/Dryer Replacement(Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Plumbing)	Replace 4 washers and dryers at Tataket Apartments with commercial grade equipment; plumbing/piping replacement if required.		\$10,000.00

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Work Statement for Year 2 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0181	Harborview: Septic pipe scaling-cleaning(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Scaling of pipes for septic system		\$1,000.00
ID0211	Tataketa: Fire Escape Ladders(Dwelling Unit-Interior (1480)-Other)	Purchase and install fire escape ladders for 2nd and 3rd floor units; approx. approx 70 units.		\$1,000.00
ID0235	Tataketa Pave Parking & speed bumps(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Walkway repairs for sidewalk (asphalt and concrete); installation of speed bumps		\$4,250.00
	ROSE MORIN (MA047004006)			\$25,469.00
ID0168	Plumbing Repairs: Rose Morin (Non-Dwelling Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Plumbing)	Harborview emergency plumbing repairs		\$1,000.00
ID0226	Rose Morin: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
ID0259	Federal Pacific Panel & Outlets Replacement - Rose Morin(Contract Administration (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	10 Buildings and outlet upgrade/replacement; A&E		\$23,469.00

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Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0097	Commercial Sink & Faucets: Harborview(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Plumbing)	Purchase and install wall-hung commercial sinks and sensor-activated faucets; sensor toilets, in Admin Bldg and common area restrooms, kitchens, in apartment building; update piping if required.		\$1,000.00
ID0135	Harborview: Septic Scaling(Non-Dwelling Interior (1480)-Plumbing)	Harborview - Scale interior of septic pipes that support 80 unit bldg		\$1,000.00
ID0220	Harborview/Tatakot: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
	ROSE MORIN (MA047004006)			\$40,428.00
ID0077	Rose Morin - Appliances & Flooring(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Replace 55 stoves and 10 refrigerators Replace laminate flooring in kitchen and bathrooms		\$4,200.00
ID0086	Rose Morin - Exterior Lead Abatement, Paint Buildings & Trim(Non-Dwelling Exterior (1480)-Paint and Caulking)	10 buildings, delead abatement, repaint exterior bldgs and trim		\$2,000.00
ID0218	Rose Morin: Irrigation System(Non-Dwelling Site Work (1480)-Landscape)	Rose Morin: Install new and/or repair existing irrigation system building-wide		\$1,000.00

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Work Statement for Year 4 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0133	Tatakot Trash Room Heaters(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical)	System heater in trash rooms (10) requires replacement		\$1,000.00
ID0141	Tatakot - Aluminum Casing for Roofing/Soffits(Non-Dwelling Exterior (1480)-Roofs)	Replace damaged/missing aluminum fascia trim; soffit repairs		\$5,000.00
ID0143	Tatakot - Tub Surrounds(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace tile walls/tub with fiber glass tub enclosures, 83 units.		\$50,000.00
ID0144	Tatakot - Energy Efficient Lighting Fixtures(Dwelling Unit-Interior (1480)-Electrical)	Install energy efficient LED light/fixtures in living rooms and throughout unit. 83 units		\$1,000.00
ID0148	Harborview: Screening (Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Replace screening in windows and screen doors 80 units		\$6,000.00
ID0149	Tatakot: Screening (Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Replace screening in windows and screen doors 83 units		\$6,225.00
ID0161	Tatakot: Electrical Lighting Common areas(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Lighting)	Replace existing listing in corridors, community rooms and offices, laundry rooms, parking lot with energy efficient green options; replace wiring.		\$1,000.00

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Work Statement for Year 4 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0177	Harborview & Tataket- Energy Efficient Lighting Fixtures Exterior(Dwelling Unit-Exterior (1480)-Exterior Lighting,Non-Dwelling Exterior (1480)-Lighting)	Install energy efficient LED light or solar operated fixtures on exterior porch areas. 183 units, 2 fixtures per unit		\$1,000.00
ID0183	Harborview: Heat Register and Heat Pump Conversion(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Admin office - Replace heat registers and install energy efficient heat system/heat pump conversion.		\$1,000.00
ID0201	Harborview/Tataket: Elevator Replacement(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevators are 25+ years old.		\$1,000.00
ID0219	Harborview/Tataket: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00
ID0232	A&E: Harborview, Rose Morin & Tataket - Lighting (Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Hire designer to scope and bid project(s) for interior and exterior/site lighting replacements at Harborview, Tataket and Rose Morin.		\$1,000.00
ID0247	Harborview: Electric Swing Gate(Non-Dwelling Construction - Mechanical (1480)-Other)	Cost to purchase and install an electric swing gate at main entrance (Scranton Ave)		\$22,000.00
	ROSE MORIN (MA047004006)			\$135,955.00

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Work Statement for Year 4 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0027	Roof Replacement - Asphalt - Rose Morin(Dwelling Unit-Exterior (1480)-Roofs)	1 Building - approx. 40 sq. feet each.		\$100.00
ID0063	Rose Morin Ventilation(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Rose Morin repair/replace portions unit vents, replace filters and add insulation - 60 units (1 vent approx 6 ft/1 filter per unit)		\$56,250.00
ID0147	Rose Morin: Screening (Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows)	Replace screening in windows and screen doors		\$1,000.00
ID0151	Rose Morin - Root removal and concrete repairs(Non-Dwelling Exterior (1480)-Other)	Root removal and concrete repair for units where tree roots have lifted concrete stairs to unit entry doors. 10 units		\$15,000.00
ID0176	Rose Morin- Energy Efficient Lighting Fixtures Exterior(Dwelling Unit-Exterior (1480)-Exterior Lighting,Non-Dwelling Exterior (1480)-Lighting)	Install energy efficient LED light or solar operated fixtures on exterior porch areas. 60 units, 2 fixtures per unit		\$1,000.00
ID0199	Rose Morin: Tub Doors & Non slip surface(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install tub doors and non-slip mats/surfaces for mobility impaired residents; 5 units		\$1,000.00
ID0224	Rose Morin: Environmental Review(Contract Administration (1480)-Other)	Environmental Review		\$1,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$304,733.82
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		\$35,000.00
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)	Generator repairs (not annual service plan)		\$25,000.00
ID0056	Roof Replacement - Asphalt - Tataket(Dwelling Unit-Exterior (1480)-Roofs)	3 Buildings, approx. 200 sq. feet		\$65,166.01
ID0080	Mailstation: Tataket(Non-Dwelling Exterior (1480)-Mail Facilities)	Purchase and install package delivery kiosk; expand mail room through construction		\$25,000.00
ID0094	Tataket - Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	3 buildings		\$21,614.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
ID0107	Harborview Admin: Plumbing(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Plumbing)	Bathroom conversions to install ADA toilets, grab bars, sensor-activated sinks and doors.		\$10,000.00
ID0172	Commercial Sink & Faucets: Tataket(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Plumbing)	Purchase and install wall-hung commercial sinks and sensor-activated faucets, sensor toilets, in common area restrooms, kitchens; update piping if required.		\$1,000.00
ID0204	Harborview/Tataket: Solar Parking Structure(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction-New Construction (1480)-Other)	Install solar parking structures at Harborview and Tataket properties		\$1,000.00
ID0230	Harborview: Security Fencing(Dwelling Unit-Site Work (1480)-Fencing)	Install security fencing throughout property		\$1,000.00
ID0231	Tataket: Security Fencing(Dwelling Unit-Site Work (1480)-Fencing)	Install security fencing throughout property		\$1,000.00
ID0238	Harborview: Deodorizer System(Non-Dwelling Interior (1480)-Other)	Deodorizer system for trash rooms on 1st-4th floors		\$1,500.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0242	Harborview: Asbestos Study & Mold Remediation(Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Asbestos)	Asbestos Study to determine if vacant unit turns and/or repairs (flooring, windows, drywall, ceiling) require abatement to be performed; Mold remediation		\$10,000.00
ID0243	Tatakot: Asbestos Study & Mold Remediation(Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Mold)	Asbestos Study to determine if vacant unit turns and/or repairs (flooring, windows, drywall, ceiling) require abatement to be performed; Mold remediation		\$10,000.00
ID0248	Harborview/Tatakot: Vehicle(Operations (1406))	Purchase additional work vehicle for maintenance department; vehicle is used for federal portfolio which represents 74% of the FHA's state & federal portfolio. Estimated cost of vehicle is \$60k		\$32,453.81
ID0251	Harborview Admin: Plumbing(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Plumbing)	Bathroom conversions to install ADA toilets, grab bars, sensor-activated sinks and doors.		\$10,000.00
	ROSE MORIN (MA047004006)			\$142,946.18
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		\$35,000.00
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

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Work Statement for Year 5 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$3,000.00
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
ID0101	Rose Morin Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	Install generator, Generator		\$15,000.00
ID0173	Commercial Sink & Faucets: Rose Morin(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Plumbing)	Purchase and install wall-hung commercial sinks and sensor-activated faucets, sensor toilets, in common area restroom and community kitchen; update piping if required.		\$1,000.00
ID0214	Rose Morin: Speed Bump Installation(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repairs to installed multiple speed bumps throughout property		\$1,000.00
ID0229	Rose Morin: Security Fencing(Dwelling Unit-Site Work (1480)-Fencing)	Install security fencing throughout property		\$1,000.00
ID0244	Rose Morin: Asbestos Study & Mold Remediation(Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Asbestos)	Asbestos Study to determine if vacant unit turns and/or repairs (flooring, windows, drywall, ceiling) require abatement to be performed; Mold remediation		\$10,000.00

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Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Harborview/Tataket/Rose Morin: Shipping Container(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$4,400.00
Administration - Blue Print Scan(Non-Dwelling Interior (1480)-Other)	\$3,500.00
Harborview Admin - Phone System Install(Management Improvement (1408)-System Improvements)	\$7,026.00
Admin: Tablet phone & Computers(Management Improvement (1408)-System Improvements)	\$6,000.00
Harborview/Tataket/Rose Morin: Heat Pump Conversion & Air Conditioners(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	\$1,000.00
Admin: Staff training and development(Management Improvement (1408)-Staff Training)	\$5,000.00

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Work Statement for Year	12023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Feasibility Study(Contract Administration (1480)-Other Fees and Costs)	\$16,000.00
Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Harborview (Admin): Electric Charging Station(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	\$7,000.00
Operations(Operations (1406))	\$100,000.00
Harborview/Rose Morin/Tataketa: Purchase Snowplows, Spreader(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$6,715.98
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$67,448.70

Capital Fund Program - Five-Year Action Plan

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1 2023	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Harborview/Rose Morin/Tataket: Heat Register Covers(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Mechanical)	\$6,350.00
Subtotal of Estimated Cost	\$232,440.68

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year	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)	\$67,237.00
Harborview/Tataket/Rose Morin: Bob Cat Ride Mower(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$1,000.00
Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Subtotal of Estimated Cost	\$135,690.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	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)	\$67,237.00
A&E: Heat Pump Conversions & Air conditioners(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Electrical)	\$1,000.00
Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	\$1,000.00
Admin: Development(Management Improvement (1408)-Staff Training)	\$25,000.00
Subtotal of Estimated Cost	\$160,690.00

Form HUD-50075.2(4/2008)

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year	5 2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Harborview/Rose Morin/Tataket: Grab Bars(Dwelling Unit-Interior (1480)-Other)	\$10,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$67,237.00
Operations(Operations (1406))	\$66,453.00
Subtotal of Estimated Cost	\$143,690.00