

Capital Fund Program - Five-Year Action Plan

Status: Approved

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 2017	Work Statement for Year 2 2018	Work Statement for Year 3 2019	Work Statement for Year 4 2020	Work Statement for Year 5 2021
	AUTHORITY-WIDE	\$52,428.00	\$38,257.00	\$38,257.00	\$38,257.00	\$38,257.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)	\$255,975.00	\$65,000.00	\$240,000.00	\$240,000.00	\$240,000.00
	ROSE MORIN (MA047004006)		\$175,000.00			

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2017				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$255,975.00
ID0001	Security (Cameras, Call Buttons, Access Wall)(Non-Dwelling Interior (1480)-Security)	Install Security Cameras @ Harborview in hallways		\$50,000.00
ID0003	Sewer Tie-in/Betterment Tataketa(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Tie-in to Falmouth's sewer system. From property to town line. Approx. 680 linear feet @ Tataketa Apartments.		\$200,975.00
ID0004	Laminate Flooring-Community Room Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	47-004 community room laminate flooring. Approx. 1413 sq. ft.		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$52,428.00
ID0002	Operations(Operations (1406))	Operations		\$21,588.00
ID0014	Administration(Administration (1410)-Other)	Administration		\$30,840.00

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U.S. Department of Housing and Urban Development
 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 2017				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$308,403.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$38,257.00
ID0005	Operations(Operations (1406))	Operations		\$18,257.00
ID0015	Administration(Administration (1410)-Other)	Administration		\$20,000.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$65,000.00
ID0006	Administration Bldg. Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	Replace roof on Administration Bldg. Approx. 270 sq. feet		\$30,000.00
ID0007	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)	Renovate kitchens at Harborview 5+/-		\$35,000.00
	ROSE MORIN (MA047004006)			\$175,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0008	Rose Morin Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	Replace all roofing at Rose Morin Apartments. 10 bldgs. 2,700 sq. ft.		\$175,000.00
	Subtotal of Estimated Cost			\$278,257.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$38,257.00
ID0009	Operations(Operations (1406))	Operations		\$18,257.00
ID0016	Administration(Administration (1410)-Other)	Administration		\$20,000.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$240,000.00
ID0010	Harborview Kitchen Renovations(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Other)	Replace kitchens 10+/- @ Harborview		\$70,000.00
ID0011	Pave Parking Lot Harborview(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Pave Parking lot at 47-4. 17,353 sq. ft.		\$40,000.00
ID0012	Tataketa Apts. Kitchen Renovations(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Renovate kitchens at 47-5 20+/-		\$130,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$278,257.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$38,257.00
ID0017	Administration(Administration (1410)-Other)	Administration		\$20,000.00
ID0018	Operations(Operations (1406))	Operations		\$18,257.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$240,000.00
ID0019	Harborview Paving(Non-Dwelling Exterior (1480)-Foundation)	47-4 Parking lot paving		\$40,000.00
ID0020	Harborview Kitchens(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	47-4 Kitchen Renovations		\$75,000.00
ID0021	Harborview Windows(Dwelling Unit-Exterior (1480)-Windows)	47-4 Window Replacement. New windows/80 units x 2 windows per unit (160 windows) living room 49 sq. ft. bedroom 15 sq. ft. Plus asbestos removal.		\$56,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0022	Harborview Security Cameras(Dwelling Unit-Interior (1480)-Other)	47-4 Security Cameras/Interior		\$50,000.00
ID0023	Harborview Alarm Panel(Dwelling Unit-Exterior (1480)-Other)	47-4 Replace obsolete fire alarm panel		\$19,000.00
	Subtotal of Estimated Cost			\$278,257.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$38,257.00
ID0024	Administration(Administration (1410)-Other)	Administration		\$20,000.00
ID0025	Operations(Operations (1406))	Operations		\$18,257.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$240,000.00
ID0026	Harborview Windows(Dwelling Unit-Exterior (1480)-Windows)	Harborview replacement windows. 80 units @ 2 windows per unit (160 windows) and asbestos removal.		\$240,000.00
	Subtotal of Estimated Cost			\$278,257.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2017
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$21,588.00
Administration(Administration (1410)-Other)	\$30,840.00
Subtotal of Estimated Cost	\$52,428.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$18,257.00
Administration(Administration (1410)-Other)	\$20,000.00
Subtotal of Estimated Cost	\$38,257.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$18,257.00
Administration(Administration (1410)-Other)	\$20,000.00
Subtotal of Estimated Cost	\$38,257.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$20,000.00
Operations(Operations (1406))	\$18,257.00
Subtotal of Estimated Cost	\$38,257.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$20,000.00
Operations(Operations (1406))	\$18,257.00
Subtotal of Estimated Cost	\$38,257.00