

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 08/22/2019

Approved By: CWIEKA, ROBERT

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 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023
	AUTHORITY-WIDE	\$103,393.00	\$99,292.00	\$99,292.00	\$99,292.00	\$99,292.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)	\$343,958.00	\$362,533.00	\$263,638.00	\$248,514.00	\$241,533.00
	ROSE MORIN (MA047004006)	\$47,714.00	\$11,000.00	\$109,895.00	\$125,019.00	\$132,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$103,393.00
ID0005	Operations(Operations (1406))	Operations		\$54,158.00
ID0030	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$49,235.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$343,958.00
ID0020	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)	5+ units Appliances, Cabinets, Sinks, Faucets and Other		\$28,533.00
ID0021	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		\$16,425.00
ID0028	A&E Services - HV Paving/Parking(Contract Administration (1480)-Other Fees and Costs)	Harborview Paving/parking lot		\$20,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0035	Harborview Sidewalk(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	200 sq. feet sidewalk repair		\$12,000.00
ID0036	Tataket Walkways(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Landings and Railings)	Walkway repairs - install awnings, windows and screens		\$242,000.00
ID0037	Harborview Balcony Repairs(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Landings and Railings)	Reseal brick on 12 balconies		\$5,000.00
ID0042	A&E Services - Tataket Walkways(Contract Administration (1480)-Other Fees and Costs)	Tataket Walkways		\$20,000.00
	ROSE MORIN (MA047004006)			\$47,714.00
ID0038	Rose Morin Safety & Security(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Security,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage)	Purchase and installation of signage, cameras, hardware and locks, access control system, lighting for community areas and parking lot		\$47,714.00
	Subtotal of Estimated Cost			\$495,065.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$99,292.00
ID0006	Operations(Operations (1406))	Operations		\$52,010.00
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$47,282.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$362,533.00
ID0019	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		\$24,000.00
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		\$1,000.00
ID0043	Harborview Sidewalk(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	200 sq. feet asphalt sidewalk repair		\$1,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0044	Tataket Walkways(Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Balconies and Railings)	Walkway repairs - install enclosed walkway.		\$336,533.00
	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			\$472,825.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$99,292.00
ID0009	Operations(Operations (1406))	Operations		\$52,010.00
ID0032	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries - prorated		\$47,282.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$263,638.00
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		\$243,638.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	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			\$472,825.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$99,292.00
ID0010	Operations(Operations (1406))	Operations		\$52,010.00
ID0033	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries - prorated		\$47,282.00
	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	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

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 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
	ROSE MORIN (MA047004006)			\$125,019.00
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		\$2,000.00
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			\$472,825.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$99,292.00
ID0047	Operations(Operations (1406))	Operations		\$52,010.00
ID0048	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$47,282.00
	ROSE MORIN (MA047004006)			\$132,000.00
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)	21+ units Appliances, Cabinets, Sinks, Faucets and Other		\$132,000.00
	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0054	Harborview Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	Install generator, Harborview		\$40,000.00
	Subtotal of Estimated Cost			\$472,825.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$54,158.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$49,235.00
Subtotal of Estimated Cost	\$103,393.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$52,010.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$47,282.00
Subtotal of Estimated Cost	\$99,292.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$52,010.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)	\$47,282.00
Subtotal of Estimated Cost	\$99,292.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$52,010.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)	\$47,282.00
Subtotal of Estimated Cost	\$99,292.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$52,010.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$47,282.00
Subtotal of Estimated Cost	\$99,292.00