

Capital Fund Program - Five-Year Action Plan

| 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 |

| 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 |

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| 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 |