

DRAFT

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing  
2577-0274  
07/31/2017

Capital Fund Program - Five-Year Action Plan

| Part I: Summary                       |   | Locality (City/County & State)   |                                |                                |                                |                                |
|---------------------------------------|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PHA Name : Falmouth Housing Authority |   | <input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revised 5-Year Plan (Revision No:      ) |                                |                                |                                |                                |
| PHA Number: MA047                     |   |  |                                |                                |                                |                                |
| 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                                  | \$99,292.00  | \$99,292.00                    | \$99,292.00                    | \$81,206.00                    | \$99,292.00                    |
|                                       | JAMES L CONLEY TATAKET APARTMENTS (MA047004005) | \$373,533.00   | \$372,533.00                   | \$353,533.00                   | \$366,657.00                   | \$373,533.00                   |
|                                       | ROSE MORIN (MA047004006)                        |  | \$1,000.00                     | \$20,000.00                    | \$24,962.00                    |                                |

DRAFT

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

| Work Statement for Year |   | 2019   |          |                |
|-------------------------|---|--|----------|----------------|
| Identifier              | Development Number/Name   | General Description of Major Work Categories               | Quantity | Estimated Cost |
| ID0005                  | AUTHORITY-WIDE (NAWASD)<br>Operations(Operations (1406))  | Operations   |          | \$99,292.00    |
| ID0030                  | Administration(Administration (1410)-Other,Administration (1410)-Salaries)  | Salaries - prorated  |          | \$47,282.00    |
| ID0020                  | JAMES L CONLEY TATAKET APARTMENTS (M4047004005)<br>Harborview Kitchen Renovations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other) | 5+ units<br>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  |          | \$1,000.00     |
| ID0028                  | A&E Services(Contract Administration (1480)-Other Fees and Costs)   | Harborview Paving/parking lot                              |          | \$20,000.00    |

DRAFT

Capital Fund Program - Five-Year Action Plan

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     | Tanaket 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 balconies  |          | \$5,000.00     |
| 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 |          | \$45,000.00    |
| ID0042     | A&E Services(Contract Administration (1480)-Other Fees and Costs)  | Tanaket Walkways   |          | \$20,000.00    |
|            | Subtotal of Estimated Cost   |  |          | \$472,825.00   |

Capital Fund Program - Five-Year Action Plan

| 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)  |   |          | \$372,533.00   |  |
| 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<br>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     |  |
| ID0041   | A&E Services(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors)   | Rose Morin Screen door replacements (60), window locks, washer & dryer installation in community room |          | \$10,000.00    |  |

Capital Fund Program - Five-Year Action Plan

| 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 |  |
| ID0043   | Harborview Sidewalk(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)   | 200 sq. feet sidewalk repair                           |          | \$1,000.00     |  |
| ID0044   | Tataket Walkways(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Landings and Railings) | Walkway repairs - install awnings, windows and screens |          | \$336,533.00   |  |
|  | ROSE MORIN (MA047004006)   |  |          | \$1,000.00     |  |
| ID0027   | Roof Replacement - Asphalt - Rose Morin(Dwelling Unit-Exterior (1480)-Roofs)   | 10 Buildings   |          | \$1,000.00     |  |
|  | Subtotal of Estimated Cost   |  |          | \$472,825.00   |  |

DRAFT

Capital Fund Program - Five-Year Action Plan

| 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 (NAWASID)   |  |          | \$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)  |  |          | \$353,533.00   |  |
| 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<br>Appliances, Cabinets, Sinks, Faucets and Others |          | \$243,638.00   |  |
| 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<br>Appliances, Cabinets, Sinks, Faucets and Other  |          | \$109,895.00   |  |
|  | ROSE MORDIN (MA047004006)  |  |          | \$20,000.00    |  |

DRAFT

Capital Fund Program - Five-Year Action Plan

| 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 |
| ID0050   | A&E Services(Contract Administration (1480)-Other Fees and Costs) | Admin bldg. generator installation and Rose Mornn kitchen replacements |          | \$20,000.00    |
|  | Subtotal of Estimated Cost  |  |          | \$472,825.00   |

DRAFT

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) |  |  |          |                |  |
|---|--|--|----------|----------------|--|
| Work Statement for Year   |  | 4  | 2022     |                |  |
| Identifier  | Development Number/Name  | General Description of Major Work Categories                 | Quantity | Estimated Cost |  |
|   | AUTHORITY-WIDE (NAWASD)  |  |          | \$81,206.00    |  |
| ID0010  | Operations(Operations (1406))  | Operations   |          | \$33,924.00    |  |
| ID0033  | Administration(Administration (1410)-Salaries,Administration (1410)-Other)   | Salaries - prorated  |          | \$47,282.00    |  |
|   | JAMES L CONLEY TATAKET APARTMENTS (MA047004005)  |  |          | \$366,657.00   |  |
| 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<br>Appliances, Cabinets, Sinks, Faucets and Others |          | \$243,638.00   |  |
| 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<br>Appliances, Cabinets, Sinks, Faucets and Other  |          | \$123,019.00   |  |
|   | ROSE MORIN (MA047004006)   |  |          | \$24,962.00    |  |

DRAFT

Capital Fund Program - Five-Year Action Plan

| 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 |
| ID0025   | Rose Marin - Exterior Doors & Window Locks(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Security) | Repair screen doors and change lock style for kitchen windows |          | \$24,962.00    |
|  | Subtotal of Estimated Cost   |   |          | \$472,825.00   |

DRAFT

Capital Fund Program - Five-Year Action Plan

| 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    |  |
|  | JAMES L CONLEY TATAKET APARTMENTS (MA047004005)  |   |          | \$373,533.00   |  |
| 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<br>Appliances, Cabinets, Sinks, Faucets and Other |          | \$132,000.00   |  |
| ID0053   | Harborview Storm Doors(Non-Dwelling Exterior (1480)-Doors)   | Replace 80 storm doors                                      |          | \$201,533.00   |  |
| ID0054   | Harborview Generator(Non-Dwelling Exterior (1480)-Foundation)  | Install generator at admin bldg                             |          | \$40,000.00    |  |

DRAFT

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing  
2577-0274  
07/31/2017

| Part II: Supporting Pages - Physical Needs Work Statements (s) |                            |  |              |
|--|----------------------------|--|--------------|
| Work Statement for Year  |                            | 2023   |              |
| Identifier   | Development Number/Name    | General Description of Major Work Categories | Quantity     |
|  |                            |  |              |
|  | Subtotal of Estimated Cost |  | \$472,825.00 |

# DRAFT

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing  
2577-0274  
07/31/2017

## Capital Fund Program - Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statements (\$)         |  |      |
|--|--|------|
| Work Statement for Year  | 1  | 2019 |
| Development Number/Name  | General Description of Major Work Categories |      |
| 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                                  |      |

DRAFT

Capital Fund Program - Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statements (s)          |      |                |
|--|------|----------------|
| Work Statement for Year  | 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    |

DRAFT

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing  
2577-0274  
07/31/2017

Capital Fund Program - Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statements (\$) |  |                |
|--|--|----------------|
| Work Statement for Year  | Development Number/Name<br>General Description of Major Work Categories    | Estimated Cost |
| 3  | 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    |

DRAFT

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing  
2577-0274  
07/31/2017

Capital Fund Program - Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statements (\$) |  |                |
|--|--|----------------|
| Work Statement for Year  | Development Number/Name  | Estimated Cost |
| 4  | 2022<br>General Description of Major Work Categories                       |                |
|  | Housing Authority Wide   |                |
|  | Operations(Operations (1406))  | \$33,924.00    |
|  | Administration(Administration (1410)-Salaries,Administration (1410)-Other) | \$47,282.00    |
|  | Subtotal of Estimated Cost   | \$81,206.00    |

DRAFT

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing  
2577-0274  
07/31/2017

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