

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 08/08/2019

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 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	\$178,002.00	\$64,764.00	\$64,764.00	\$64,764.00	\$64,764.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)	\$213,644.00	\$243,639.00	\$243,638.00	\$243,639.00	\$243,639.00
	ROSE MORIN (MA047004006)	\$138,629.00		\$1.00		

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	1	2018		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$178,002.00
ID0035	Operations(Operations (1406))	Operations		\$52,010.00
ID0004	Operations(Operations (1406))	Operations		\$52,010.00
ID0029	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries - prorated		\$47,282.00
ID0034	Environmental Review/Physical Needs Assessment/Green Energy Audit(Contract Administration (1480)-Audit,Contract Administration (1480)-Other)	PHA-wide		\$26,700.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$213,644.00
ID0016	Roof Replacement - Admin Building(Dwelling Unit-Exterior (1480)-Roofs)	One (1) Building		\$25,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2018		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0017	Harborview 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)	26+ Units Appliances, Cabinets, Sinks and Faucets, Other		\$44,255.00
ID0036	Harborview Pavement & Parking Lot(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Harborview 1200 square feet		\$58,365.00
ID0038	Harborview Lobby Windows(Non-Dwelling Interior (1480)-Community Building)	Harborview Lobby windows - 6 windows install windows that allow for cross-circulation		\$25,000.00
ID0039	Harborview Solar Installation(Non-Dwelling Construction - Mechanical (1480)-Other)	Solar install at time of admin roof repl - 4 panels		\$15,000.00
ID0040	Tatak Safety & Security(Non-Dwelling Interior (1480)-Security,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Purchase and installation of signage, cameras, hardware and locks, access control system/panels, for community areas and parking lots.		\$15,000.00
ID0041	Harborview Gutter Repairs(Non-Dwelling Exterior (1480)-Gutters - Downspouts)	3 buildings - repair and/or replace non-functional gutters		\$5,000.00
ID0046	Harborview Air Conditioner Repair(Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Harborview admin. Air conditioner repair		\$5,024.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0037	A&E Services(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Harborview Paving		\$21,000.00
	ROSE MORIN (MA047004006)			\$138,629.00
ID0018	Roof Replacement - Asphalt - Rose Morin(Dwelling Unit-Exterior (1480)-Roofs)	10 Buildings		\$125,000.00
ID0043	Rose Morin Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	1 generator - Community room		\$3,129.00
ID0044	Rose Morin Safety & Security(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Interior (1480)-Security)	Purchase and installation of signage, cameras, hardware and locks, access control system/panels, for community areas and parking lots.		\$6,500.00
ID0045	Rose Morin Laundry(Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Plumbing)	Install one washer and one dryer in laundry room		\$4,000.00
	Subtotal of Estimated Cost			\$530,275.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2			2019
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$64,764.00
ID0005	Operations(Operations (1406))	Operations		\$33,924.00
ID0030	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries - prorated		\$30,840.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$243,639.00
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)	12+ Units Appliances, Cabinets, Sinks, Faucets and Other		\$84,019.00
ID0021	Harborview Pave Parking(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	1200 square feet		\$45,000.00
ID0022	Tataket Kitchen Renovations (Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances)	20+ Units Appliances, Cabinets, Sinks, Faucets and Other		\$104,620.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0028	A&E Services(Contract Administration (1480)-Other Fees and Costs)	Harborview Paving		\$10,000.00
	Subtotal of Estimated Cost			\$308,403.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$64,764.00
ID0006	Operations(Operations (1406))	Operations		\$33,924.00
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$30,840.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$243,638.00
ID0019	Harborview 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)	42+ Units Appliances, Cabinets, Sinks, Faucets and Others		\$243,638.00
	ROSE MORIN (MA047004006)			\$1.00
ID0027	Roof Replacement - Asphalt - Rose Morin(Dwelling Unit-Exterior (1480)-Roofs)	10 Buildings		\$1.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		3	2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
	Subtotal of Estimated Cost				\$308,403.00



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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$64,764.00
ID0009	Operations(Operations (1406))	Operations		\$33,924.00
ID0032	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$30,840.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$243,639.00
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
ID0026	Roof Replacement - Admin Building(Dwelling Unit-Exterior (1480)-Roofs)	One (1) Building		\$1.00
	Subtotal of Estimated Cost			\$308,403.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$64,764.00
ID0010	Operations(Operations (1406))	Operations		\$33,924.00
ID0033	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries - prorated		\$30,840.00
	JAMES L CONLEY TATAKET APARTMENTS (MA047004005)			\$243,639.00
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
ID0025	Roof Replacement - Admin Building(Dwelling Unit-Exterior (1480)-Roofs)	One (1) Building		\$1.00
	Subtotal of Estimated Cost			\$308,403.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2018
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$52,010.00
Operations(Operations (1406))	\$52,010.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)	\$47,282.00
Environmental Review/Physical Needs Assessment/Green Energy Audit(Contract Administration (1480)-Audit,Contract Administration (1480)-Other)	\$26,700.00
Subtotal of Estimated Cost	\$178,002.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$33,924.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)	\$30,840.00
Subtotal of Estimated Cost	\$64,764.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$33,924.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$30,840.00
Subtotal of Estimated Cost	\$64,764.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$33,924.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$30,840.00
Subtotal of Estimated Cost	\$64,764.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$33,924.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$30,840.00
Subtotal of Estimated Cost	\$64,764.00