

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Brewer Housing Authority		Locality (City/County & State)				
PHA Number: ME021		<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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	THE HERITAGE (ME021000001)	\$328,834.00	\$356,974.00	\$300,000.00	\$320,000.00	\$255,674.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$328,834.00
ID0001	Administration(Administration (1410)-Salaries)	Admin / Maint Wage / Benefits		\$32,800.00
ID0002	Operations(Operations (1406))	Brewer Community Center		\$80,000.00
ID0003	Repave and Repairs Heritage Parking Lots and Sidewalks(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repave and Repairs Heritage Parking Lot and Sidewalks		\$15,000.00
ID0017	Replace Exterior Door(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace Exterior 20 Doors Norumbega Park III		\$10,000.00
ID0018	Baseboard heating Units Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace Heating Units at Norumbega Park III		\$12,500.00
ID0019	Replace Vanity, Toilet and Sink(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace Vanity, Toilet and Sink at Norumbega park I & II		\$13,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0020	Replace Interior Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Replace interior doors at the following locations: Scattered Sites 88 doors Norumbeaga Park I 52 doors Norumbeaga Park II 50 doors Norumbeaga Park III 50 doors		\$50,000.00
ID0021	Replace Stair Tread(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace 58 Units Stair Treads at the follow locations: Scattered Sites Norumbeaga Park I Norumbeaga Park II Norumbeaga Park III		\$40,000.00
ID0022	Update Insulation Norumbeaga Park(Dwelling Unit-Interior (1480)-Other)	Update insulation at the following projects: Norumbeaga Park I Norumbeaga Park II Norumbeaga Park III		\$30,000.00
ID0023	Replace Kitchen Cabinets (Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace Kitchen Cabinets at Scattered Sites		\$40,000.00
ID0042	Signage at Heritage and Administration Building(Non-Dwelling Site Work (1480)-Signage)	New Signage at Heritage and Administration building		\$5,534.00
	Subtotal of Estimated Cost			\$328,834.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$356,974.00
ID0011	Administrative (Administration (1410)-Salaries)	Admin and Maint wage and benefits		\$35,500.00
ID0012	Operations(Operations (1406))	Community Center		\$80,000.00
ID0024	Replace Vinyl Siding (Dwelling Unit-Exterior (1480)-Siding)	Replace vinyl siding at 19B and 25 Chamberlain Street Scattered Sites		\$18,000.00
ID0025	Replace Interior Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Replace Interior Doors at Gerald D. Robertson Apt. 20 Doors		\$40,000.00
ID0027	Update Bathrooms for Norumbeaga Park I and II(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Complete Bathroom updates, vanity, tubs, showers, toilets for Norumbeaga Park I & II		\$30,000.00
ID0028	Replace Fire Alarm System(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Replace Fire Alarm System for all units to Call directly to 911		\$60,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$300,000.00
ID0013	Administration(Administration (1410)-Salaries)	Admin and Maint wage and benefits		\$30,000.00
ID0016	Operations(Operations (1406))	Community Center		\$80,000.00
ID0026	Replace Heritage Exterior Doors (Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 100 Exterior Doors		\$40,000.00
ID0029	Replace Interior Doors (Dwelling Unit-Interior (1480)-Interior Doors)	Heritage and E. Charles Dartnell		\$22,200.00
ID0032	Replace Vinyl Siding (Dwelling Unit-Exterior (1480)-Siding)	Replace Vinyl siding at Norumbega Park I & II		\$60,000.00
ID0033	Replace Concrete Steps Front and Rear - Scattered Sites(Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape)	Replace Concrete Steps at 139 & 149 Church Street		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$255,674.00
ID0015	Administration(Administration (1410)-Salaries)	Admin and Maint wage and benefits		\$25,500.00
ID0037	Operations(Operations (1406))	Brewer Community Center		\$80,000.00
ID0041	Repave Parking Lots and Sidewalks(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	At E. Charles Dartnell Norumbega Park I, II, II		\$150,174.00
	Subtotal of Estimated Cost			\$255,674.00