

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 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	THE HERITAGE (ME021000001)	\$346,980.00	\$300,000.00	\$320,000.00	\$255,674.00	\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$346,980.00
ID0011	Administrative (Administration (1410)-Salaries)	Admin and Maint wage and benefits		\$34,600.00
ID0012	Operations(Operations (1406))	Community Center		\$80,000.00
ID0031	Replace Flooring and Paint Community Room(Non-Dwelling Interior (1480)-Community Building)	Replace Flooring Community Room Heritage		\$12,000.00
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
ID0034	Repave Parking Lots Scattered Sites(Dwelling Unit-Site Work (1480)-Parking)	Repave Parking Lots at all Scattered Sites		\$30,000.00
ID0035	Playground Equipment (Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Update Playground Equipment at Norumbega Park, Lyford Drive and Church Street		\$17,800.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0039	Replace Exterior Freeze Board and Trim (Dwelling Unit-Exterior (1480)-Siding)	100, 200, 300, 400 & 500 buildings at E. Charles Dartnell Apartments		\$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
ID0044	Update Fire Alarm System (Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Update Fire Alarm System - Heritage		\$50,000.00
ID0049	Replace Screen Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Norumbega Park I, II, III Scattered Sites		\$57,046.00
	Subtotal of Estimated Cost			\$346,980.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		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
ID0023	Replace Kitchen Cabinets (Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace Kitchen Cabinets at Scattered Sites		\$40,000.00
ID0024	Replace Vinyl Siding (Dwelling Unit-Exterior (1480)-Siding)	Replace vinyl siding at 19B and 25 Chamberlain Street Scattered Sites		\$18,000.00
ID0027	Update Bathrooms for Norumbeaga Park I and II(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	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		2	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0030	Replace all flooring (Dwelling Unit-Interior (1480)-Flooring (non routine))	Scattered Sites 20 Units		\$34,000.00
ID0043	Replace Roof 25 Chamberlain St(Dwelling Unit-Exterior (1480)-Roofs)	Replace Roof 25 Chamberlain St - Scattered Sites		\$8,000.00
	Subtotal of Estimated Cost			\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$320,000.00
ID0014	Administration(Administration (1410)-Salaries)	Admin and maint wage and benefits		\$32,000.00
ID0026	Replace Heritage Exterior Doors (Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 100 Exterior Doors		\$40,000.00
ID0036	Operations(Operations (1406))	Brewer Community Center		\$80,000.00
ID0038	Replace Steps and Handrails Exterior(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Heritage 100, 200 and 300 buildings		\$60,000.00
ID0040	Replace Vinyl Siding (Dwelling Unit-Exterior (1480)-Siding)	Replace Vinyl Siding at Norumbega III and Gerald D. Robertson		\$108,000.00
	Subtotal of Estimated Cost			\$320,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$300,000.00
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
ID0045	Replace Siding 21-8 Norumbega Park III(Dwelling Unit-Exterior (1480)-Siding)	Replace Siding Norumbega Park III		\$40,000.00
ID0046	Repave Parkin Lots / Sidewalks(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Norumbega Park I, II, III		\$150.00
ID0047	Administration Salaries(Administration (1410)-Salaries)	Admin and Maint Salaries		\$30,000.00
ID0048	Operations(Operations (1406))	Brewer Community Center		\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0050	Replace Kitchen Cupboards (Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Norumbega I		\$67,650.00
	Subtotal of Estimated Cost			\$300,000.00