

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 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	THE HERITAGE (ME021000001)	\$430,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$430,000.00
ID0015	Administration(Administration (1410)-Salaries)	Admin and Maint wage and benefits		\$43,000.00
ID0029	Replace Exterior Doors (Dwelling Unit-Exterior (1480)-Exterior Doors)	Heritage		\$40,000.00
ID0037	Operations(Operations (1406))	Brewer Community Center		\$80,000.00
ID0040	Replace Vinyl Siding (Dwelling Unit-Exterior (1480)-Siding)	Replace Vinyl Siding at 19B and 25 Chamberlain		\$18,000.00
ID0053	Replace Kitchen Cupboards(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	21-5		\$36,000.00
ID0067	Replace Steps and Handrails Exterior(Dwelling Unit-Exterior (1480)-Landings and Railings)	Replace steps and handrails exterior Heritage		\$36,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0068	Replace Flooring (Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at Scattered Sites 20 Units		\$34,000.00
ID0075	Replace Boiler Systems(Dwelling Unit-Interior (1480)-Mechanical)	Dartnell and Scattered Sites 9 total		\$95,000.00
ID0076	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	25 Chamberlain St - Scattered Sites		\$8,000.00
ID0077	Replace Exterior Freeze Boards and Trim(Dwelling Unit-Exterior (1480)-Other)	Dartnell Apt, 100, 200, 300, 400 & 500 building		\$40,000.00
	Subtotal of Estimated Cost			\$430,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$350,000.00
ID0032	Replace Vinyl Siding (Dwelling Unit-Exterior (1480)-Siding)	Replace Vinyl siding at Gerald D Robertson		\$90,174.00
ID0047	Administration Salaries(Administration (1410)-Salaries)	Admin and Maint Salaries		\$35,000.00
ID0048	Operations(Operations (1406))	Brewer Community Center		\$80,000.00
ID0050	Replace Kitchen Cupboards (Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace Kitchen Cupboards - 21-7 & 21-8		\$87,000.00
ID0060	Replace Sidewalks(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Norumbega Park 7 total		\$57,826.00
	Subtotal of Estimated Cost			\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$350,000.00
ID0056	Admin Salaries(Administration (1410)-Salaries)	Admin Salaries		\$35,000.00
ID0057	Operations(Operations (1406))	Operations		\$80,000.00
ID0061	Replace Kitchen / Livingroom Ceilings(Dwelling Unit-Interior (1480)-Other)	10 Units at Norumbega Park 400 & 500 buildings		\$18,000.00
ID0080	Replace Interior Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Heritage and Dartnell		\$22,200.00
ID0081	Replace Vinyl Siding(Dwelling Unit-Exterior (1480)-Siding)	Replace Vinyl Siding at Norumbega Park 600 & 700 buildings		\$61,800.00
ID0082	Replace Kitchen Cupboards(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Scattered Sites		\$96,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0083	Replace Kitchen / Livingroom Ceilings (Dwelling Unit-Interior (1480)-Other)	Norumbega Park 400 & 500 buildings		\$18,000.00
ID0084	Replace metal trim, fascia, gables (Dwelling Unit-Exterior (1480)-Siding)	Dartnell		\$19,000.00
	Subtotal of Estimated Cost			\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$350,000.00
ID0052	Replace Gutters(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	19A & B Chamberlain St		\$2,000.00
ID0054	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	21-4		\$60,000.00
ID0055	Replace Kitchen Cupboards(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	21-2 100 & 200 buildings		\$88,000.00
ID0062	Replace Kitchen / Livingroom Ceilings(Dwelling Unit-Interior (1480)-Other)	Norumbega Park - 600 & 700 buildings / 10 units		\$18,000.00
ID0065	Administrative (Administration (1410)-Salaries)	Salaries and Wages		\$35,000.00
ID0066	Operations(Operations (1406))	Operations		\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2027	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0069	Replace Bathroom tub / showers(Dwelling Unit-Interior (1480)-Tubs and Showers)	replace bathroom tub / showers 24-4 20 units		\$27,000.00
ID0085	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Lyford Drive 20 Units		\$40,000.00
	Subtotal of Estimated Cost			\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	THE HERITAGE (ME021000001)			\$350,000.00
ID0070	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring 21-5, 7 & 8 32 units		\$160,000.00
ID0071	Repair Foundations(Dwelling Unit-Exterior (1480)-Foundations)	repair foundations 21-4 19 Chamberlain St, 139 & 149 Church St		\$30,000.00
ID0072	Replace Decks(Dwelling Unit-Exterior (1480)-Decks and Patios)	Replace decks 21-4 341 North Main Street		\$15,000.00
ID0073	Replace swing sets and playground equipment(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace swing sets and playground equipment 21-7		\$25,000.00
ID0074	Replace Frost Proof Sillcocks(Non-Dwelling Exterior (1480)-Other)	Replace Frost Proof Sill cocks		\$5,000.00
ID0078	Administrative Salaries(Administration (1410)-Salaries)	Salaries		\$35,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0079	Operations(Operations (1406))	Operations		\$80,000.00
	Subtotal of Estimated Cost			\$350,000.00