

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority City of Bangor		Locality (City/County & State)				
PHA Number: ME009		<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
	AUTHORITY-WIDE	\$178,737.00	\$178,737.00	\$178,737.00	\$178,737.00	\$178,737.00
	CAPEHART (ME009000001)	\$1,258,641.00	\$500,000.00	\$1,308,641.00	\$1,308,641.00	\$1,308,641.00
	NASON PARK MANOR (ME009000004)	\$50,000.00	\$808,641.00			

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2021			
<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)			\$178,737.00
ID0004	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of CFP funds by Executive Director, Contracting Officer, Deputy Director, Project/Mod Coordinator, Director of Facilities Maintenance in the distribution, recording, reporting, and submission of Capital and related Fund Programs, activity and performance.		\$148,737.00
ID0005	Operations(Operations (1406))	Operations		\$30,000.00
	CAPEHART (ME009000001)			\$1,258,641.00
ID0014	AMP-1 Capehart Site Improvements (cont.)(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Continuation of amp wide site improvements including but not limited to walkways, driveways, paving, sump pump diversions, and drainage. Includes fees and costs, environmental reviews, and permitting. (Some may be 'Force Account')		\$1,008,641.00
ID0015	AMP-1 COCC/Administration Building Upgrades (cont.)(Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,	(Some may be 'Force Account') Work to include but not limited to masonry repair/restoration/sealing, window/door replacement, parapet and facade improvements, floor replacement, community kitchen upgrades, gymnasium divider, storage, and HVAC balancing. Includes fees and costs, environmental reviews, and permitting.		\$200,000.00

## Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2021			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)			
ID0016	AMP-1 Wide Exterior Facade Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Windows)	(Some may be 'Force Account') Exterior facade improvements to Capehart, Birch Circle, Griffin Park including but not limited to replacement of siding, soffit, trim, entrance decks, steps, handrails, windows, and doors. Includes fees/costs, environmental reviews, and permitting.		\$50,000.00
	NASON PARK MANOR (ME009000004)			\$50,000.00
ID0017	AMP-4 Nason Park Elevator Repair/Replace(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Other)	Repairs, upgrades, and/or replacement of part/all elevator equipment. Includes fees/costs, environmental review, and permitting.		\$50,000.00
	Subtotal of Estimated Cost			\$1,487,378.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$178,737.00
ID0006	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of CFP funds by Executive Director, Contracting Officer, Deputy Director, Project/Mod Coordinator, Director of Facilities Maintenance in the distribution, recording, reporting, and submission of Capital and related Fund Programs, activity and performance.		\$148,737.00
ID0007	Operations(Operations (1406))	Operations		\$30,000.00
	NASON PARK MANOR (ME009000004)			\$808,641.00
ID0018	AMP-4 Nason Park Plumbing & DWV Replacement(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	(Some may be 'Force Account') Includes but not limited to replacement of existing drain, waste, and vent system. Includes fees/costs, environmental reviews, and permitting.		\$808,641.00
	CAPEHART (ME009000001)			\$500,000.00
ID0019	AMP-1 Wide Exterior Facade Improvements (Cont)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling	(Some may be 'Force Account') Exterior facade improvements to Capehart, Birch Circle, Griffin Park including but not limited to replacement of siding, soffit, trim, entrance decks, steps, handrails, windows, and doors. Includes fees/costs, environmental reviews, and permitting.		\$500,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2023</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)			\$178,737.00
ID0008	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of CFP funds by Executive Director, Contracting Officer, Deputy Director, Project/Mod Coordinator, Director of Facilities Maintenance in the distribution, recording, reporting, and submission of Capital and related Fund Programs, activity and performance.		\$148,737.00
ID0009	Operations(Operations (1406))	Operations		\$30,000.00
	CAPEHART (ME009000001)			\$1,308,641.00
ID0020	AMP-1 Wide Exterior Facade Improvements (Cont)( Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Windows)	(Some may be 'Force Account') Exterior facade improvements to Capehart, Birch Circle, Griffin Park including but not limited to replacement of siding, soffit, trim, entrance decks, steps, handrails, windows, and doors. Includes fees/costs, environmental reviews, and permitting.		\$1,308,641.00
	Subtotal of Estimated Cost			\$1,487,378.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	4	2024		
<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)			\$178,737.00
ID0010	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of CFP funds by Executive Director, Contracting Officer, Deputy Director, Project/Mod Coordinator, Director of Facilities Maintenance in the distribution, recording, reporting, and submission of Capital and related Fund Programs, activity and performance.		\$148,737.00
ID0011	Operations(Operations (1406))	Operations		\$30,000.00
	CAPEHART (ME009000001)			\$1,308,641.00
ID0021	AMP-1 Wide Exterior Facade Improvements (Cont)(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Windows)	(Some may be 'Force Account') Exterior facade improvements to Capehart, Birch Circle, Griffin Park including but not limited to replacement of siding, soffit, trim, entrance decks, steps, handrails, windows, and doors. Includes fees/costs, environmental reviews, and permitting.		\$1,308,641.00
	Subtotal of Estimated Cost			\$1,487,378.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2025</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)			\$178,737.00
ID0022	Operations(Operations (1406))	Operations		\$30,000.00
ID0023	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration of CFP funds by Executive Director, Contracting Officer, Deputy Director, Property Management Director, Project/Mod Coordinator, Director of Construction & Asset Management in the distribution, recording, reporting, and submission of Capital and related Fund Programs, activity, and performance.		\$148,737.00
	CAPEHART (ME009000001)			\$1,308,641.00
ID0024	AMP-1 Site & Infrastructure Improvements(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repairs, replacement, upgrades to existing domestic water and sanitary sewer systems from units to municipal mains.		\$1,308,641.00
	Subtotal of Estimated Cost			\$1,487,378.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$148,737.00
Operations(Operations (1406))	\$30,000.00
Subtotal of Estimated Cost	\$178,737.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$148,737.00
Operations(Operations (1406))	\$30,000.00
Subtotal of Estimated Cost	\$178,737.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$148,737.00
Operations(Operations (1406))	\$30,000.00
Subtotal of Estimated Cost	\$178,737.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$148,737.00
Operations(Operations (1406))	\$30,000.00
Subtotal of Estimated Cost	\$178,737.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$30,000.00
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$148,737.00
Subtotal of Estimated Cost	\$178,737.00