

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part I: Summary						
PHA Name/Number Housing Authority of the City of Milwaukee/WI002		Locality (City/County & State) Milwaukee/Milwaukee County, Wisconsin			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY __2013__	Work Statement for Year 2 FFY 2014 _____	Work Statement for Year 3 FFY _2015_____	Work Statement for Year 4 FFY 2016	Work Statement for Year 5 FFY _2017_____
B.	Physical Improvements Subtotal	Annual Statement	1,470,000	1,850,000	1,850,000	1,500,000
C.	Management Improvements		889,136	889,136	889,136	889,136
D.	PHA-Wide Non-dwelling Structures and Equipment		380,000	0	0	350,000
E.	Administration		444,568	444,568	444,568	444,568
F.	Other **		162,839	162,839	162,839	162,839
G.	Operations		889,136	889,136	889,136	889,136
H.	Demolition					
I.	Development		200,000	200,000	200,000	200,000
J.	Capital Fund Financing – Debt Service		10,000	10,000	10,000	10,000
K.	Total CFP Funds		4,445,679	4,445,679	4,445,679	4,445,679
L.	Total Non-CFP Funds		400,000	400,000	400,000	400,000
M.	Grand Total		4,845,679	4,845,679	4,845,679	4,845,679
F.	Other includes: Audit, Relocation Costs & Contingency					

Part I: Summary (Continuation)

PHA Name/Number		Locality (City/county & State)				<input type="checkbox"/> Original 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY _____ _2013_____	Work Statement for Year 2 FFY ____2014_____	Work Statement for Year 3 FFY __2015_____	Work Statement for Year 4 FFY __2016_____	Work Statement for Year 5 FFY __2017_____	
		Annual Statement					

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2013</u>	Work Statement for Year <u>2014</u> FFY <u>2014</u>			Work Statement for Year: <u>2015</u> FFY <u>2015</u>		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	PHA Wide/Mitigation of environmental hazards		50,000	PHA Wide/Mitigation of environmental hazards		50,000
Annual	PHA Wide/REAC inspection findings		10,000	PHA Wide/REAC inspection findings		10,000
Statement	PHA Wide/ADA/504 Accommodations		10,000	PHA Wide/ADA/504 Accommodations		10,000
	BecherCourt/ WI002000018P Roofing, roofing repairs, flashing, gutters/downspouts		175,000	HillsideTr/ WI002000001P Site improvements including retaining walls Highrise 1 st flr renovation (patio, laundry, kitchen etc) Rowhouse/walkup porch restoration		500,000 250,000 500,000
	MerrillPk/ WI002000091P Elevator modernization, elevator control rm modifications		600,000	Lincoln Ct/ WI002000019P Roofing, roofing repairs, flashing, gutters/downspouts		140,000
	MitchellCt/ WI002000017P Elevator modernization, elevator control rm modifications		600,000	Locust Ct/WI002000015P Roofing, roofing repairs, flashing, gutters/downspouts		140,000
	PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		25,000	Parklawn/WI00200007P Site improvements incl concrete and lannon stone		225,000
				PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		25,000

	Subtotal of Estimated Cost		\$1,470,000	Subtotal of Estimated Cost		\$1,850,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2013</u>	Work Statement for Year <u>2016</u> FFY _____			Work Statement for Year: <u>2017</u> FFY _____		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	PHA Wide/Mitigation of Environmental Hazards		50,000	PHA Wide/Mitigation of Environmental Hazards		50,000
Annual	PHA Wide/REAC Inspection findings		10,000	PHA Wide/REAC Inspection findings		10,000
Statement	PHA Wide/ADA/504 Accommodations		10,000	PHA Wide/ADA/504 Accommodations		10,000
	ArlingtonCt/ WI002000013P Window and window hardware		175,000	Arlington Ct/ WI002000013P HVAC Improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 65,000
	College Ct/ WI002000011P Window and window hardware		175,000	Becher Ct/ WI002000018P HVAC Improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 65,000
	Hillside Tr/ WI002000001P Roofing, roofing repairs, flashing, gutters/downspouts		175,000	College Ct/ WI002000011P HVAC Improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 65,000
	Hillside Tr/ WI002000001P Interior and exterior door and door hardware		50,000	Hillside Tr/ WI002000001P HVAC Improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 65,000

Capital Fund Program—Five-Year Action Plan

**U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011**

	Holton Tr/ WI00200008P Window and window hardware		175,000	Holton Tr/ WI00200008P HVAC improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 65,000
	Lincoln Ct/ WI002000019P Penthouse improvements		55,000	Lincoln Ct/ WI002000019P Plumbing, domestic water and drain/waste/vent improvements Bathroom modernization		65,000 65,000
	Locust Ct/ WI002000015P Interior and exterior door and door hardware Window and window hardware		50,000 175,000	Locust Ct/ WI002000015P HVAC improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 65,000
	Merrill Pk/ WI002000091P Window and window hardware		175,000	Merrill Pk/ WI002000091P HVAC Improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 65,000
	Parklawn/ WI002000007P Roofing, roofing repairs, flashing, gutters/downspouts Interior and exterior door and door hardware Window and window hardware		175,000 50,000 175,000	Mitchell Ct/ WI002000017P HVAC Improvements Plumbing, domestic water and drain/waste/vent improvements		65,000 60,000
	Riverview/ WI002000062P Roofing, roofing repairs, flashing, gutters/downspouts		150,000	Parklawn/ WI002000007P HVAC improvements Plumbing, domestic water and drain/waste/vent improvements		60,000 60,000

	PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		25,000	Riverview/ WI002000062P HVAC improvements Plumbing, domestic water and drain/waste/vent improvements		60,000 60,000
				PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		25,000
	Subtotal of Estimated Cost		\$1,850,000	Subtotal of Estimated Cost		\$1,500,000

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY __2013	Work Statement for Year __2014__ FFY _____		Work Statement for Year: __2015__ FFY _____	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See Annual Statement	Management Improvements	889,136	Management Improvements	889,136
	Subtotal of Estimated Cost	\$889,136	Subtotal of Estimated Cost	\$889,136

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2013</u>	Work Statement for Year <u>2016</u> FFY _____		Work Statement for Year: <u>2017</u> FFY _____	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See Annual Statement	Management Improvements	889,136	Management Improvements	889,136
	Subtotal of Estimated Cost	\$889,136	Subtotal of Estimated Cost	\$889,136