

Capital Fund Program—Five-Year Action Plan

Part I: Summary						
PHA Name/Number Housing Authority City of Milwaukee/WI002		Locality (City/County & State) Milwaukee/Milwaukee County, Wisconsin			<input type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY __2015__	Work Statement for Year 2 FFY 2016	Work Statement for Year 3 FFY 2017	Work Statement for Year 4 FFY 2018	Work Statement for Year 5 FFY 2019
B.	Physical Improvements Subtotal	Annual Statement	2,695,000	2,695,000	2,695,000	2,695,000
C.	Management Improvements		100,000	100,000	100,000	100,000
D.	PHA-Wide Non-dwelling Structures and Equipment		0	0	0	0
E.	Administration		477,625	477,625	477,625	477,625
F.	Other**		138,383	138,383	138,383	138,383
G.	Operations		955,250	955,250	955,250	955,250
H.	Demolition					
I.	Development (A&E)		400,000	400,000	400,000	400,000
J.	Capital Fund Financing – Debt Service		10,000	10,000	10,000	10,000
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		4,776,258	4,776,258	4,776,258	4,776,258
	Other includes: Audit, Relocation & Contingency costs					

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 _____	Work Statement for Year 2 FFY _____	Work Statement for Year 3 FFY _____	Work Statement for Year 4 FFY _____	Work Statement for Year 5 FFY _____	
		Annual Statement					

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2015	Work Statement for Year 2016 FFY 2016			Work Statement for Year: 2017 FFY 2017		
	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	Hillside Tr/WI00200001P Site improvements(including retaining walls)		200,000
Annual	PHA Wide/Vacant Unit Deferred Maintenance		100,000	PHA Wide/Mitigation of environmental hazards		50,000
Statement	ADA/504 accommodations		10,000	PHA Wide/Vacant Unit Deferred Maintenance		100,000
	PHA Wide/Force Account Labor		25,000	PHA Wide/ADA/504 accommodations		10,000
	Arlington Ct/WI002000013P HVAC improvements		250,000	PHA Wide Force Account Labor		25,000
	Becher Ct/WI002000018P HVAC improvements		25,000	Arlington Ct/WI002000013P Roofing, roofing repairs, flashing, gutters/downspouts		200,000
	College Ct/WI002000011P	Penthouse improvements	60,000	Becher Ct/WI002000018P Elevator modernization, elevator control room modifications		400,000
	Hillside Tr/WI002000001P HVAC improvements		25,000	College Ct/WI002000011P Roofing, roofing repairs, flashing, gutters/downspouts		400,000
	Holton Tr/WI002000008P Elevator modernization, elevator control room modifications HVAC improvements		400,000 25,000	Hillside Tr/WI002000001P Interior and exterior door and door hardware Porch restoration rowhouses & walk-ups (concrete and railings)		100,000 200,000
	Lincoln Ct/WI002000019P Elevator modernization, elevator control room modifications HVAC improvements Penthouse improvements		400,000 25,000 30,000	Lincoln Ct/WI002000019P Roofing, roofing repairs, flashing, gutters/downspouts		150,000

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/	Locust Ct/WI002000015P Common areas improvements HVAC improvements Interior and Exterior door and door hardware Penthouse improvements		75,000 30,000 250,000 30,000	Locust Ct/WI002000015P Roofing, roofing repairs, flashing, gutters/downspouts		200,000
/	Merrill Park/WI002000091P Elevator modernization, elevator control rm modifications HVAC improvements		400,000 25,000	Parklawn/WI002000007P Roofing, roofing repairs, flashing, gutters/downspouts		450,000
/	Mitchell Ct/WI002000017P HVAC improvements		25,000	Riverview/WI002000062P Roofing, roofing repairs, flashing, gutters/downspouts		200,000
/	Riverview/WI002000062P HVAC improvements		275,000	PHA Wide Mixed-Finance development		10,000
/	Central Support East Roofing, roofing repairs, flashing, gutters/downspouts		150,000			
/	PHA Wide Mixed Finance development		10,000			
/						
/						
/	Subtotal of Estimated Cost		\$2,695,000	Subtotal of Estimated Cost		\$2,695,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2015	Work Statement for Year 2018 FFY 2018			Work Statement for Year: 2019 FFY 2019		
	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	Hillside Tr/WI00200001P Site improvements(including retaining walls)		200,000	Hillside Tr/WI00200001P Site improvements(including retaining walls)		200,000
Annual	PHA Wide/Mitigation of environmental hazards		50,000	PHA Wide/Mitigation of environmental hazards		50,000
Statement	PHA Wide/Vacant Unit Deferred Maintenance		100,000	PHA Wide/Vacant Unit Deferred Maintenance		100,000
	PHA Wide/ADA/504 accommodations		10,000	PHA Wide/ADA/504 accommodations		10,000
	PHA Wide/Force Account Labor		25,000	PHA Wide/Force Account Labor		25,000
	College Ct/WI002000011P Elevator modernization, elevator control room modifications		800,000	Arlington Ct/WI002000013P Window and window hardware Façade restoration		200,000 50,000
	Hillside Tr/WI00200001P Roofing, roofing repairs, flashing, gutters/downspouts Interior and exterior door and door hardware Highrise first floor renovation (common areas, laundry, kitchen, patio,etc) Highrise entrance renovation (concrete, stairs, railing, etc) Porch restoration rowhouses and walk-ups(concrete and railings)		150,000 100,000 200,000 50,000 200,000	Becher Ct/WI002000018P Façade restoration		50,000
	Holton Tr/WI002000008P Roofing, roofing repairs, flashing, gutters/downspouts		150,000	College Ct/WI002000011P Window and window hardware Façade restoration		300,000 50,000

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/	Merrill Pk/WI002000091P Roofing, roofing repairs, flashing, gutters/downspouts		150,000	Hillside Tr/WI002000001P Interior and exterior door and door hardware Façade restoration(highrise) Porch restoration rowhouses and walk-ups(concrete and railings)		100,000 50,000 200,000
/	Mitchell Ct/WI002000017P Roofing, roofing repairs, flashing, gutters/downspouts		150,000	Holton Tr/WI002000008P Window and window hardware Façade restoration		200,000 50,000
/	Parklawn/WI002000007P Roofing, roofing repairs, flashing, gutters/downspouts		150,000	Lincoln Ct/WI002000019P Façade restoration		50,000
/	Central Support West Roofing, roofing repairs, flashing, gutters/downspouts		200,000	Locust Ct/WI002000015P Window and window hardware Façade restoration		200,000 50,000
/	PHA Wide Mixed-Finance development		10,000	Merrill Pk/WI002000091P Window and window hardware Façade restoration		200,000 50,000
/				Mitchell Ct/WI002000017P Façade restoration		50,000
/				Parklawn/WI002000007P Window and window hardware		400,000
/				Riverview/WI002000062P Façade restoration		50,000
/				PHA Wide Mixed-Finance development		10,000
/	Subtotal of Estimated Cost		\$2,695,000	Subtotal of Estimated Cost		\$2,695,000

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2014	Work Statement for Year 2015 FFY 2015		Work Statement for Year: 2016 FFY 2016	
	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	100,000	Management Improvements	100,000
		Subtotal of Estimated Cost	\$100,000	Subtotal of Estimated Cost

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2014	Work Statement for Year 2017 FFY 2017		Work Statement for Year: 2018 FFY 2018	
	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	100,000	Management Improvements	100,000
		Subtotal of Estimated Cost	\$100,000	Subtotal of Estimated Cost