

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 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 _2016__	Work Statement for Year 2 FFY 2017	Work Statement for Year 3 FFY 2018	Work Statement for Year 4 FFY 2019	Work Statement for Year 5 FFY 2020
B.	Physical Improvements Subtotal	Annual Statement	2,990,000	2,990,000	2,990,000	2,790,000
C.	Management Improvements		100,000	100,000	100,000	100,000
D.	PHA-Wide Non-dwelling Structures and Equipment		10,000	10,000	10,000	210,000
E.	Administration		500,000	500,000	500,000	500,000
F.	Other**		190,000	190,000	190,000	190,000
G.	Operations		1,000,000	1,000,000	1,000,000	1,000,000
H.	Demolition					
I.	Development (A&E)		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					
L.	Total Non-CFP Funds					
M.	Grand Total		5,000,000	5,000,000	5,000,000	5,000,000
	Other includes: Audit, Relocation & Contingency costs					

Part I: Summary (Continuation)

PHA Name/Number		Locality (City/county & State)				<input checked="" type="checkbox"/> Original 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY 2016__	Work Statement for Year 2 FFY 2017	Work Statement for Year 3 FFY 2018	Work Statement for Year 4 FFY 2019	Work Statement for Year 5 FFY 2020	
		Annual Statement					

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2016	Work Statement for Year FFY 2017			Work Statement for Year: FFY 2018		
	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	College Court/WI002000011 Façade Restoration		550,000	Lincoln Court/WI002000019 Elevator modernization, elevator control room modifications		650,000
Annual	Holton Terrace/WI002000008 Elevator modernization, elevator control room modifications		650,000	Locust Court/WI002000015 Façade restoration		1,250,000
Statement	Riverview/WI002000062 Façade Restoration		700,000	PHA-Wide Mitigation of Environmental Hazards ADA/504 Accommodations Extraordinary Maintenance Section 32 Homeownership Rehabilitation Dwelling Equipment Development Activites		50,000 10,000 1,000,000 10,000 10,000 10,000
	PHA-Wide Mitigation of Environmental Hazards ADA/504 Accommodations Extraordinary Maintenance Section 32 Homeownership Rehabilitation Dwelling Equipment Development Activities		50,000 10,000 1,000,000 10,000 10,000 10,000			
	Subtotal of Estimated Cost		\$2,990,000	Subtotal of Estimated Cost		\$2,990,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2016	Work Statement for Year FFY 2019			Work Statement for Year: FFY 2020		
	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	Arlington Court/WI002000013 Façade Restoration		1,250,000	Arlington Court/WI002000018 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements		30,000 30,000 30,000 30,000
Annual	Mitchell Court/WI002000017 Elevator maintenance, elevator control room modifications		650,000	Becher Court/WI002000018 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements		30,000 30,000 30,000 30,000
Statement	PHA-Wide Mitigation of environmental hazards ADA/504 accommodations Extraordinary maintenance Section 32 Homeownership rehabilitation Dwelling equipment Development Activities		50,000 10,000 1,000,000 10,000 10,000 10,000	College Court/WI002000011 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements		60,000 60,000 60,000 60,000
				Hillside Terrace/WI002000001 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements Family Resource Center improvements Mgt office/maintenance facility improvements		60,000 60,000 60,000 60,000 30,000 30,000

				Holton Terrace/WI002000008 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements	30,000 30,000 30,000 30,000
				Lincoln Court/WI002000019 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements	30,000 30,000 30,000 30,000
				Locust Court/WI002000015 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements	30,000 30,000 30,000 30,000
				Merrill Park/WI002000091 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements	30,000 30,000 30,000 30,000
				Mitchell Court/WI002000017 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements	30,000 30,000 30,000 30,000

				Parklawn/WI002000007 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements Family Investment Ctr improvements YMCA improvements Community Bldg improvements Mgt office/maintenance facility improvements		60,000 60,000 60,000 60,000 30,000 30,000 30,000
				Riverview/WI002000062 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements		30,000 30,000 30,000 30,000
				Westlawn/WI002000002 Roofing, roofing repairs, flashing, gutters/downspouts Electrical improvements HVAC improvements Plumbing improvements Silver Spring Neighborhood Ctr improvement		5,000 5,000 5,000 5,000 20,000
				PHA Wide Mitigation of environmental hazards ADA/504 accommodations Extraordinary maintenance Section 32 Homeownership rehabilitation Dwelling equipment Development Activites		50,000 10,000 1,000,000 10,000 10,000 10,000
			Subtotal of Estimated Cost	\$2,990,000	Subtotal of Estimated Cost	\$2,990,000

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2016	Work Statement for Year FFY 2019		Work Statement for Year: FFY 2020	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Management Improvements	100,000	Management Improvements	100,000
Annual Statement				
	Subtotal of Estimated Cost	\$100,000	Subtotal of Estimated Cost	\$100,000