

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, WI			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2010	Work Statement for Year 2 FFY 2011	Work Statement for Year 3 FFY 2012	Work Statement for Year 4 FFY 2013	Work Statement for Year 5 FFY 2014
B.	Physical Improvements Subtotal	Annual Statement	2,250,000	2,250,000	2,250,000	2,162,000
C.	Management Improvements		1,358,425	1,358,425	1,358,425	1,358,425
D.	PHA-Wide Non-dwelling Structures and Equipment					52,000
E.	Administration		825,277	825,277	825,277	825,277
F.	Other		100,000	100,000	100,000	100,000
G.	Operations		1,358,425	1,358,425	1,358,425	1,358,425
H.	Demolition					36,000
I.	Development		800,000	800,000	800,000	800,000
J.	Capital Fund Financing – Debt Service		100,000	100,000	100,000	100,000
K.	Total CFP Funds		6,792,127	6,792,127	6,792,127	6,792,127
L.	Total Non-CFP Funds					
M.	Grand Total					

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Part I: Summary (Continuation)

PHA Name/Number Housing Authority of the City of Milwaukee/WI002		Locality (City/county & State) Milwaukee, 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 2010	Work Statement for Year 2 FFY 2011	Work Statement for Year 3 FFY 2012	Work Statement for Year 4 FFY 2013	Work Statement for Year 5 FFY 2014
		Annual Statement				

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2010	Work Statement for Year 2 FFY 2011			Work Statement for Year: 3 FFY 2012		
	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		300,000	PHA Wide Mitigation of environmental hazards		300,000
Annual	PHA Wide ADA/504 accommodations		50,000	PHA Wide ADA/504 accommodations		50,000
Statement	Becher Ct/WI002000018 Façade restoration		950,000	Becher Ct/WI002000018 Substantial modernization of annex		470,000
	Hillside Tr/WI002000001 Façade restoration(highrise)		455,000	College Ct/WI002000011 Substantial modernization		470,000
	Mitchell Pk/WI0020000017 Façade restoration		455,000	Lapham Pk/WI002000005 Substantial modernization of highrise		470,000
	PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		20,000	Westlawn/WI002000002 Substantial modernization		460,000
	PHA Wide Cost effective energy improvements including replacement of eligible vehicles and/or recommendations in energy audit		10,000	PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		20,000

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	PHA Wide Vacant unit repairs(may include force account labor)		10,000	PHA Wide Cost effective energy improvements including replacement of eligible vehicles and/or recommendations in energy audit		10,000
	Subtotal of Estimated Cost		\$2,250,000	Subtotal of Estimated Cost		\$2,250,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2010	Work Statement for Year 4 FFY 2013			Work Statement for Year: 5 FFY 2014		
	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/WI002000001 Exterior remodeling (garbage cart corrals, retaining walls, ironwork, etc.)		1,870,000	PHA Wide Mitigation of environmental hazards		300,000
Annual	PHA Wide Mitigation of environmental hazards		300,000	PHA Wide ADA/504 accommodations		50,000
Statement	PHA Wide ADA/504 accommodations		50,000	Arlington Ct/WI002000013 site improvements, parking lot and driveway improvements		8,000
	PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		20,000	Becher Ct/WI002000018 site improvements, parking lot and driveway improvements		8,000
	PHA Wide Cost effective energy improvements including replacement of eligible vehicles and/or recommendations in energy audit		10,000	Carver Park/WI002000046 site improvements, parking lot and driveway improvements		8,000
				Cherry Ct/WI002000064 site improvements, parking lot and driveway improvements		8,000
				College Ct/WI002000011 site improvements, parking lot and driveway improvements		8,000

				Convent Hill/WI002000065 site improvements, parking lot and driveway improvements		8,000
				Highland Homes/WI002000060 site improvements, parking lot and driveway improvements		8,000
				Hillside Tr/WI002000001 site improvements, parking lot and driveway improvements		8,000
				Holton Tr/WI002000008 site improvements, parking lot and driveway improvements		8,000
				Lapham Park/WI002000005 site improvements, parking lot and driveway improvements		8,000
				Lincoln Ct/WI002000019 site improvements, parking lot and driveway improvements		8,000
				Locust Ct/WI002000015 site improvements, parking lot and driveway improvements		8,000
				Merrill Pk/WI002000091 site improvements, parking lot and driveway improvements		8,000
				Mitchell Ct/WI002000017 site improvements, parking lot and driveway improvements		8,000
				Parklawn/WI002000007 site improvements, parking lot and driveway improvements		8,000
				Riverview/WI002000062 site improvements, parking lot and driveway improvements		8,000
				Scat Site N&W/WI002000016 site improvements, parking lot and driveway improvements		8,000
				Scat Site South/WI002000061 site improvements, parking lot and driveway improvements		8,000

				Westlawn/WI002000002 site improvements, parking lot and driveway improvements		8,000
				Arlington Ct/WI002000013 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		79,000

				Becher Ct/WI002000018 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		83,000
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				Carver Park/WI002000046 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		79,000
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				Cherry Ct/WI002000064 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		83,000
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				College Ct/WI002000011 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		84,000
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				Convent Hill/WI002000065 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		92,000
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				Highland Homes/WI002000060 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		84,000
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				Hillside Tr/WI002000001 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		92,000
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				Holton Tr/WI002000008 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		104,000
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				Lapham Park/WI002000005 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacement, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		104,000
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				Lincoln Ct/WI002000019 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		88,000
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				Locust Ct/WI002000015 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		84,000
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				Merrill Pk/WI002000091 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements	84,000
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				Mitchell Ct/WI002000017 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		88,000
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				Parklawn/WI002000007 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		60,000
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				Riverview/WI002000062 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacement, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		84,000
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				Scat Site N&W/WI002000016 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		76,000
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				Scat Site South/WI002000061 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements	66,000
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				Westlawn/WI002000002 common areas improvements, camera surveillance, card access, security system hardware, fire alarm/help call system improvements, fire protection improvements, stairwell pressurization system, elevator modernization, elevator control room modifications, roofing, roofing repairs, flashing, gutters/downspouts, tuckpointing and exterior cladding, chimney repair and replacement, electrical distribution system, interior and exterior lighting, HVAC improvements, domestic water and drain/waste/vent improvements, bathroom modernization, kitchen modernization, flooring repair and replacemen, ceiling repair and replacement, interior and exterior door and door hardware, window and window hardware, façade restoration, penthouse improvements		64,000
				Arlington Ct/WI002000013 trash compactor improvements		4,000
				Becher Ct/WI002000018 trash compactor improvements, washers/dryers for common laundry rooms		4,000
				Cherry Ct/WI002000064 trash compactor improvements		4,000
				College Ct/WI002000011 trash compactor improvements		4,000
				Convent Hill/WI002000065 trash compactor improvements		4,000

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				Hillside Tr/WI002000001 trash compactor improvements		4,000
				Holton Tr/WI002000008 trash compactor improvements		4,000
				Lapham Park/WI002000005 trash compactor improvements		4,000
				Lincoln Ct/WI002000019 trash compactor improvements		4,000
				Locust Ct/WI002000015 trash compactor improvements		4,000
				Merrill Pk/WI002000091 trash compactor improvements		4,000
				Mitchell Ct/WI002000017 trash compactor improvements		4,000
				Riverview/WI002000062 trash compactor improvements		4,000
				PHA Wide Force Account Labor (Painters, Carpenters, HVAC Mechanics)		20,000
				PHA Wide Cost effective energy improvements including replacement of eligible vehicles and/or recommendations in energy audit		10,000
	Subtotal of Estimated Cost		\$2,250,000	Subtotal of Estimated Cost		\$2,162,000

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2010	Work Statement for Year 2 FFY 2011		Work Statement for Year: 3 FFY 2012	
	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	PHA Wide	\$1,358,425	PHA Wide	\$1,358,425
	Subtotal of Estimated Cost	\$1,358,425	Subtotal of Estimated Cost	\$1,358,425

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2010	Work Statement for Year 4 FFY 2013		Work Statement for Year: 5 FFY 2014	
	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	PHA Wide	\$1,358,425	PHA Wide	\$1,358,425
		Subtotal of Estimated Cost	\$1,358,425	Subtotal of Estimated Cost