

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Milwaukee			Locality (City/County & State)			
PHA Number: WI002			<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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	AUTHORITY-WIDE	\$3,340,853.00	\$2,996,011.00	\$2,900,853.75	\$2,890,853.75	\$2,890,853.75
	ARLINGTON COURT (WI002000013)	\$380,000.00	\$1,750,000.00	\$275,000.00		\$465,157.25
	SCAT SITE HOPE VI CHERRY (WI002000063)	\$60,000.00		\$950,000.00	\$200,000.00	
	HIGHLAND PARK (WI002000060)	\$30,000.00			\$1,149,000.00	
	SCAT SITE SOUTH (WI002000061)	\$60,000.00		\$450,000.00	\$1,000,000.00	
	SCAT SITE NORTH & WEST (WI002000016)	\$60,000.00		\$850,000.00	\$350,000.00	
	MILWAUKEE (WI002000010)	\$500,158.00				
	PARKLAWN (WI002000007)	\$2,450,000.00	\$600,000.00		\$800,000.00	\$2,000,000.00
	MITCHELL COURT (WI002000017)	\$525,000.00	\$25,000.00	\$875,000.00		
	RIVERVIEW (WI002000062)	\$185,000.00		\$535,000.00		

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Part I: Summary						
PHA Name : Housing Authority of the City of Milwaukee			Locality (City/County & State)			
PHA Number: WI002			<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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	LOCUST COURT (WI002000015)	\$640,000.00	\$705,000.00	\$125,000.00		
	COLLEGE COURT (WI002000011)		\$675,000.00	\$150,000.00		\$1,000,000.00
	LINCOLN COURT (WI002000019)		\$1,430,000.00	\$355,000.00		
	HILLSIDE TERRACE (WI002000001)		\$50,000.00	\$765,157.25	\$1,841,157.25	\$1,875,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$3,340,853.00
ID0392	Other Cost-Administration(Administration (1410)-Other)	Administration - 10% of anticipated grant		\$823,101.00
ID0397	Soft Costs-Operations(Operations (1406))	Transfer to Operations - 25% of anticipated grant		\$2,057,752.00
ID0402	504 Accessibility Updates(Dwelling Unit-Interior (1480)-Other)	Accessibility		\$100,000.00
ID0403	Physical Work-A&E(Contract Administration (1480)-Other Fees and Costs)	architectural, engineering and consulting fee's		\$100,000.00
ID0404	Environmental Remediation(Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Carbon Monoxide,Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Radon)	Asbestos/Lead Abatement		\$100,000.00
ID0429	Soft Cost- Management Improvements(Management Improvement (1408)-Staff Training)	New Accounting Software Implementation and Training. The transition from Multiviews to Yardi for Public Housing.		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0500	Soft cost-Training(Management Improvement (1408)-Staff Training)	Training for PHA Personnel Operations and Procedures including, rent collection, resident selection and eviction. Improvement to the PHA, management, financial, accounting control		\$50,000.00
ID0507	Other Costs-Audit(Contract Administration (1480)-Audit)	Anticipated Annual Audit cost for 1 year.		\$10,000.00
	ARLINGTON COURT (WI002000013)			\$380,000.00
ID0405	Physical Improvements-HVAC Arlington(Dwelling Unit-Interior (1480)-Mechanical)	Replacement of four rooftop HVAC units on top of the Arlington Court Highrise. All were installed in the same year.		\$280,000.00
ID0417	Physical Improvements- Damaged Chimney Alrington. (Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Repair and realignment of damaged Chimney Walls. Includes brick replacement and tuckpointing as deemed necessary by the contractor.		\$50,000.00
ID0501	Safety and Security - Arlington(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Interior (1480)-Other)	Installation of Security Cameras on each floor and safety lights		\$50,000.00
	SCAT SITE HOPE VI CHERRY (WI002000063)			\$60,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0408	Physical Improvements-Fencing and Gating-Cherry(Dwelling Unit-Site Work (1480)-Fencing)	Replace and repair leaning fencing and gating at approximately 10 units.		\$60,000.00
	HIGHLAND PARK (WI002000060)			\$30,000.00
ID0409	Physical Improvements-Fencing and Gates-Highland Homes(Dwelling Unit-Site Work (1480)-Fencing)	Replace damaged leaned gates, estimated 5 gate replacement		\$30,000.00
	SCAT SITE SOUTH (WI002000061)			\$60,000.00
ID0410	Physical Improvements-Replace Fencing and Gating-Scattered Sites(Dwelling Unit-Site Work (1480)-Fencing)	Replace and repair leaning fencing and gating at approximately 10 units.		\$60,000.00
	SCAT SITE NORTH & WEST (WI002000016)			\$60,000.00
ID0411	Physical Improvements Fencing and Gating-Scattered Sites(Dwelling Unit-Site Work (1480)-Fencing)	Repair/Replace broken gating around yards of approximately 10 units		\$60,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MILWAUKEE (WI002000010)			\$500,158.00
ID0412	Physical Improvements-Fencing and Gating- Scattered Sites(Dwelling Unit-Site Work (1480)-Fencing)	Replace Damaged Fencing and Gating on Multiple Scattered Sites Units. Estimated 10 units		\$60,000.00
ID0413	Physical Improvements-Retaining Wall-Scattered Sites(Dwelling Unit-Site Work (1480)-Other)	Rebuild a damaged retaining wall at scattered-site development.		\$20,000.00
ID0415	Physical Improvements-Site Repair- Scattered Sites(Dwelling Unit-Site Work (1480)-Pedestrian paving)	Repair and replace sidewalk cracks and tripping hazards in the front of 20 units.		\$80,000.00
ID0421	Physical Improvement-Unit Rehab-Scattered Sites(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Due to deferred maintenance extensive rehab of approximately 14 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed		\$340,158.00
	PARKLAWN (WI002000007)			\$2,450,000.00
ID0414	Physical Improvements-Site Work- Parklawn(Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing)	Repair/Replaced damaged fence around the playground. Considered non-routine maintenance.		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0416	Physical Improvements- Site Work- Parklawn(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures)	Repair and replace Refuse Disposal Walls for 3 outside storage spaces at Parklawn		\$50,000.00
ID0425	Physical Improvement-HVAC-Parklawn(Dwelling Unit-Site Work (1480)-Other)	Replace Building Automation System in on-site development office. Non-routine maintenance and the unit is past its lifespan.		\$100,000.00
ID0426	Physical Improvements Roof Replacement-Park lawn (Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding)	Roof replacement and siding repair/replacement for approximately 100 structures. This includes full tear off and replacement with Class A 30 year Asphalt Architectural shingles, with Ice and water membrane underlayment. if we encounter lead and asbestos it will be remediated or mitigated		\$1,500,000.00
ID0427	Physical Improvements-Site work-Parklawn(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair and replace sidewalk cracks and tripping hazards throughout the development.		\$100,000.00
ID0456	Physical Improvements-Parking Lot-Parklawn(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Partial Parking Lot Replacement for 75% of the parking lots and roads in development., including overlay, underlay, if deemed necessary by contractor, seal coat, and striping of the parking lot.		\$650,000.00
	MITCHELL COURT (WI002000017)			\$525,000.00
ID0418	Physical Improvements-Retaining Wall-Mitchell Court(Dwelling Unit-Exterior (1480)-Other)	Repair and replacement damaged retaining wall at Mitchell Court behind the building		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0512	Elevator Modernization (Dwelling Unit-Interior (1480)-Mechanical)	Repair/replace two 2,500 elevators (including elevator room a/c) if determined necessary.		\$500,000.00
	RIVERVIEW (WI002000062)			\$185,000.00
ID0471	Physical Improvement-Roof-Riverview(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Roof Tear-off and replacement with Class A 30 year Asphalt Architectural singles with Ice and water membrane underlay. replacement of gutters and downspouts included. Repairs would be considered based on contractor recommendation. If lead of Asbestos is found it will be remediated or mitigated.		\$185,000.00
	LOCUST COURT (WI002000015)			\$640,000.00
ID0511	Physical Improvement-Elevator Modernization-Locust(Dwelling Unit-Interior (1480)-Mechanical)	Repair/replace two 2,500 elevators (including elevator room a/c) if determined necessary.		\$500,000.00
ID0515	Physical Improvements- Parking Lot- Locust(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Full Parking Lot Replacement, including overlay, underlay, if deemed necessary by contractor, seal coat and striping of parking lot.		\$140,000.00
	Subtotal of Estimated Cost			\$8,231,011.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,996,011.00
ID0393	Other Costs-Administration(Administration (1410)-Other)	Administration - 10% of anticipated grant		\$823,101.00
ID0398	Soft Costs-Operations(Operations (1406))	Transfer to Operations - 25% of anticipated grant		\$2,057,752.75
ID0508	Other Costs- Audit Cost(Contract Administration (1480)-Audit)	Anticipated Annual Audit cost for 1 year.		\$10,157.25
ID0517	Physical Improvements- Non-dwelling (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Non-dwelling repairs for HACM administrative and office buildings		\$100,000.00
ID0523	Soft costs- IT(Management Improvement (1408)-System Improvements)	Addition of Broadband/IT equipment to various developments		\$5,000.00
	ARLINGTON COURT (WI002000013)			\$1,750,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0431	Physical Improvements-Parking Lot Arlington(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Full Parking Lot Replacement, including overlay, underlay, if deemed necessary by contractor, seal coat and striping of parking lot.		\$100,000.00
ID0435	Physical Improvements- Unit Rehab Arlington(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 40 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, and tub replacement as needed. If asbestos or lead is found, it will be abated		\$600,000.00
ID0436	Physical Improvements- Renovation- Main Entrance- Arlington(Dwelling Unit-Site Work (1480)-Other)	Renovation of the Main entrance- Replace automatic sliding entry doors with safety controls and energy-efficient glass. If we encounter lead or asbestos it will be remediated or mitigated		\$350,000.00
ID0446	Physical Improvements-Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Recaulk/Replace as deemed necessary of approximately 460 vinyl windows. If lead is encountered it will be abated.		\$500,000.00
ID0447	Physical Improvements- Roof Patching/Replacement-Arlington(Dwelling Unit-Exterior (1480)-Roofs)	Roof Tear-off and replacement with Class A 30 year Asphalt Architectural singles with Ice and water membrane underlay. Repairs would be considered based on contractor recommendation. If lead of Asbestos is found it will be remediated or mitigated.		\$200,000.00
	COLLEGE COURT (WI002000011)			\$675,000.00
ID0432	Exterminating- College Court(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Extermination of the entire development, considered unaddressed non-routine maintenance.		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0433	Physical Improvement-Roof Replacement-College(Dwelling Unit-Exterior (1480)-Roofs)	Extensive roof patching/partial replacement on both highrise buildings. Repair will include Class A 30 year Asphalt Architectural shingles and membrane repair as needed. If asbestos or lead is found it will be mitigated.		\$150,000.00
ID0441	Physical Improvements-Unit Rehab-College Court(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Tubs and	Due to deferred maintenance extensive rehab of approximately 20 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed. If asbestos or lead is found, this will be remediated.		\$300,000.00
ID0442	Physical Improvements-Site Repair- College(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing)	Repair and replace sidewalk cracks and tripping hazards in the front of the building. Repair damaged fencing in courtyard that sits between both buildings.		\$75,000.00
ID0502	Safety and Security-College Court(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	Installation of Security Cameras on each floor and safety lights		\$50,000.00
	LOCUST COURT (WI002000015)			\$705,000.00
ID0434	Physical Improvement-HVAC-Locust(Dwelling Unit-Site Work (1480)-Other)	Replacement of Building Automation System and VAV box that controls the temperature of the building.		\$230,000.00
ID0438	Physical Improvements- Site Repair- Locust(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair and replace sidewalk cracks and tripping hazards in the front of the building.		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0439	Physical Improvements- Common Area- Locust(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	Replace Acoustic ceiling tiles and Vinyl floor in 1st-floor common areas. If Abestos or lead is found, it will be abated.		\$50,000.00
ID0440	Physical Improvements-Unit Rehab-Locust(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 25 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed If asbestos or lead is found, it will be abated.		\$375,000.00
	LINCOLN COURT (WI002000019)			\$1,430,000.00
ID0443	Physical Improvements-Elevator Modernization- Lincoln(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair/replace two 2,500 elevators (including elevator room a/c) if determined necessary.		\$500,000.00
ID0444	Physical Improvements -Unit Windows-Lincoln(Dwelling Unit-Exterior (1480)-Windows)	Recaulk and Replacement Unit upper floor windows as necessary. Estimated 120 windows and 50 recaulked		\$300,000.00
ID0445	Physical Improvements-Unit Rehab- Lincoln(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Due to deferred maintenance extensive rehab of approximately 40 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed If asbestos is found it will be remediated.		\$600,000.00
ID0503	Safety and Security (Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	Installation of Security Cameras on each floor and safety lights		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARKLAWN (WI002000007)			\$600,000.00
ID0457	Physical Improvements- Handrail Replacement-Parklawn(Dwelling Unit-Exterior (1480)-Landings and Railings)	Replace and repair approximately 70 Building entry handrails throughout developments		\$600,000.00
	HILLSIDE TERRACE (WI002000001)			\$50,000.00
ID0499	Dryer Vent(Dwelling Unit-Site Work (1480)-Other)	Dryer vent, clean and replace, entire 470 unit development		\$50,000.00
	MITCHELL COURT (WI002000017)			\$25,000.00
ID0504	Safety and Security(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	Installation of Security Cameras on each floor and safety lights		\$25,000.00
	Subtotal of Estimated Cost			\$8,231,011.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0462	Compactor(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Compactor Replacement and installation. Currently past economic useful life		\$75,000.00
	SCAT SITE HOPE VI CHERRY (WI002000063)			\$950,000.00
ID0420	Physical Improvement-Unit Rehab- Cherry Court(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 25 units as residents move out including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed		\$500,000.00
ID0477	Physical Improvements-Roofing-Cherry Court(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Roof Tear-off and replacement with Class A 30 year Asphalt Architectural singles with Ice and water membrane underlay for 15 units. Repairs would be considered based on contractor recommendations. Gutter and downspout repair/replacement will occur if necessary. If lead or Asbestos is found it will be remediated or mitigated.		\$300,000.00
ID0478	Physical Improvements-Foundation Work-Cherry Court(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Site Work (1480)-Landscape)	Foundation repair on approximately 5 units including foundation sealing and basement underpinning, piercing and bracing if determined necessary by the contractor as well as proper grading. If asbestos or lead is found, it will be remediated or mitiga		\$150,000.00
	MITCHELL COURT (WI002000017)			\$875,000.00
ID0448	Physical Improvements-Roof Replacement-Mitchell(Dwelling Unit-Exterior (1480)-Roofs)	Roof Tear-off and replacement with Class A 30 year Asphalt Architectural singles with Ice and water membrane underlay. Repairs would be considered based on contractor recommendation. If lead or Asbestos is found it will be remediated or mitigated.		\$200,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0449	Physical Improvements-Tuckpointing-Mitchell(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Tuck-Pointing or mortar where failing on the exterior of the buildings. Replacement of brick to match facade when deemed necessary by the contractor.		\$100,000.00
ID0450	Physical Improvement-HVAC-Mitchell Court(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Replace Hot Water Heaters and Consender Unit on first floor. Currently at Life Expectancy.		\$150,000.00
ID0451	Physical Improvements-Flooring-Mitchell Court(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove and Abate 9x9 tile flooring in common areas and replace with 12x12 vinyl flooring. If asbestos is found it will be abated.		\$50,000.00
ID0465	Trash Compactor(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Compactor Replacement and installation. Currently past economic useful life		\$75,000.00
ID0516	Physical Improvements-Unit Rehab-Lincoln(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 20 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed		\$300,000.00
	SCAT SITE SOUTH (WI002000061)			\$450,000.00
ID0453	Physical Improvement-Site Work- Scattered Sites(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair and replace sidewalk cracks and tripping hazards in walkways around 20 units.		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0455	Physical Improvements-HVAC- Scattered Sites(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Water Heater and furnace repair/replacement for 20 units.		\$200,000.00
ID0488	Physical Improvements-Foundation-Scattered Sites(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Site Work (1480)-Landscape)	Foundation repair on approximately 5 units including foundation sealing and basement underpinning, piercing and bracing if determined necessary by the contractor as well as proper grading. If asbestos or lead is found, it will be remediated or mitiga		\$150,000.00
	COLLEGE COURT (WI002000011)			\$150,000.00
ID0459	Physical Improvements-Tuckpointing-College(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Tuck-Pointing or mortar where failing on the exterior of the buildings. Replacement of brick to match facade when deemed necessary by the contractor.		\$75,000.00
ID0461	Compactor Replacement(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Compactor Replacement and installation. Currently past economic useful life		\$75,000.00
	LOCUST COURT (WI002000015)			\$125,000.00
ID0463	Compactor(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Compactor Replacement and installation. Currently past economic useful life		\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0505	Safety and Security (Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	Installation of Security Cameras on each floor and safety lights		\$50,000.00
	LINCOLN COURT (WI00200019)			\$355,000.00
ID0464	Compactor Replacement(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Compactor Replacement and installation. Currently past economic useful life		\$75,000.00
ID0467	Physical Improvments-Plumbing-Lincoln(Dwelling Unit-Interior (1480)-Plumbing)	Replacement of old obsolete plumbing piping approximately 10 units.		\$50,000.00
ID0468	Physiscal Improvments-Roof Replacement-Lincoln(Dwelling Unit-Exterior (1480)-Roofs)	Roof Tear-off and replacement with Class A 30 year Asphalt Architectural singles with Ice and water membrane underlay. Repairs would be considered based on contractor recommendation. If lead of Asbestos is found it will be remediated or mitigated.		\$150,000.00
ID0469	Physical Improvements-Flooring-Lincoln Court(Dwelling Unit-Interior (1480)-Flooring (non routine))	Common Area 1st floor replacement. If asbestos and lead is encountered it will be abated.		\$55,000.00
ID0470	Office Rehab(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Doors)	Rehab office for safety and security, including adding resident window, flooring and drywall replacement. If asbestos and lead is found it will be remediated or abated.		\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	RIVERVIEW (WI002000062)			\$535,000.00
ID0466	Compactor(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Compactor Replacement and installation. Currently past economic useful life.		\$75,000.00
ID0473	Physical Improvements-Tuckpointing-Riverview(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Tuck-Pointing or mortar where failing on the exterior of the building. Replacement of brick to match facade when deemed necessary by the contractor.		\$75,000.00
ID0474	Physical Improvements-Parking Lot-Riverview(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Partial Parking Lot Replacement of select areas in need. includes overlay, underlay, if deemed necessary by contractor, seal coat and striping of parking lot.		\$70,000.00
ID0475	Physical Improvement-Unit Rehab-Riverview(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 15 units when residents vacant including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, and tub replacement as needed. If asbestos or lead is found, it will be abated		\$225,000.00
ID0476	Physical Improvements-Fencing-Riverview(Dwelling Unit-Site Work (1480)-Fencing)	Repair/replace exterior fencing and gating.		\$50,000.00
ID0506	Safety and Security (Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	Installation of Security Cameras on each floor and safety lights		\$40,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCAT SITE NORTH & WEST (WI002000016)			\$850,000.00
ID0480	Physical Improvement-Unit Rehab- Scattered Sites(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 25 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed. If asbestos or lead is found, it will be abated or mitigated.		\$500,000.00
ID0481	Physical Improvements-Foundation-Scattered Sites(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Site Work (1480)-Landscape)	Foundation repair on approximately 5 units including foundation sealing and basement underpinning, and bracing if determined necessary by the contractor as well as proper grading. If asbestos or lead is found, it will be remediated or mitigated.		\$150,000.00
ID0483	Physical Improvements-HVAC-Scattered Sites(Dwelling Unit-Interior (1480)-Mechanical)	Water Heater and furnace repair/replacement for 20 units.		\$200,000.00
	HILLSIDE TERRACE (WI002000001)			\$765,157.25
ID0490	Physical Improvements-HVAC-Hillside(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	HVAC replacement throughout Hillside Development, including 2 new water heaters, 6 boilers for the family developments. 4 heating units at the highrise and 3 A/C units at the highrise for approximately. If asbestos or lead is found, it will be mitigated.		\$500,000.00
ID0518	Physical Improvements-Unit Rehab-Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,	Due to deferred maintenance extensive rehab of approximately 18 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed		\$265,157.25

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Dwelling Unit-Interior (1480)-Tubs and Showers)			
	Subtotal of Estimated Cost			\$8,231,011.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,890,853.75
ID0395	Other Costs- Administration(Administration (1410)-Other)	Administration - 10% of anticipated grant		\$823,101.00
ID0400	Soft Costs-Operations(Operations (1406))	Transfer to Operations - 25% of anticipated grant		\$2,057,752.75
ID0510	Other Costs-Audit(Contract Administration (1480)-Audit)	Anticipated Annual Audit cost for 1 year.		\$10,000.00
	HIGHLAND PARK (WI002000060)			\$1,149,000.00
ID0419	Physical Improvements- Unit Rehab- Highland Homes(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 20 units including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed. If asbestos or lead is found, it will be abated or mitigated.		\$500,000.00
ID0485	Physical Improvements-Roofing-Highland Homes(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Replace/Replace roofs for 15 units. This includes full tear off and replacement with Class A 30 year Asphalt Architectural shingles, with Ice and water membrane underlayment. if we encounter lead and asbestos it will be remediated or mitigated		\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0486	Physical Improvements-Foundation Work-Highland Homes(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Exterior (1480)-Foundations)	Foundation repair on approximately 5 units including foundation sealing and basement underpinning, piercing and bracing if determined necessary by the contractor as well as proper grading. If asbestos or lead is found, it will be remediated or mitigated.		\$150,000.00
ID0487	Physical Improvements- HVAC- Highland Homes(Dwelling Unit-Interior (1480)-Mechanical)	Water heater and furnace replacement and installation on approximately 15 units.		\$199,000.00
	SCAT SITE SOUTH (WI002000061)			\$1,000,000.00
ID0422	Physical Improvements-Unit Rehab-Scattered Sites(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Due to deferred maintenance extensive rehab of approximately 25 units as residents move out including kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed. If asbestos or lead is found it will be abated or mitigated.		\$500,000.00
ID0452	Physical Improvements-Roof Replacement-Scattered Sites(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Replace/Replace roofs gutters and downspouts for 45 units. This includes full tear off and replacement with Class A 30 year Asphalt Architectural shingles, with Ice and water membrane underlayment. if we encounter lead and asbestos it will be remediated or mitigated		\$500,000.00
	PARKLAWN (WI002000007)			\$800,000.00
ID0458	Sewer/Plumbing Replacement Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Cleanout and replacement sewer/plumbing lines that connect to dwelling units.		\$800,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCAT SITE HOPE VI CHERRY (WI002000063)			\$200,000.00
ID0479	Physical Improvements-HVAC-Cherry Court(Dwelling Unit-Interior (1480)-Mechanical)	Water Heater and furnace repair/replacement for 20 units.		\$200,000.00
	SCAT SITE NORTH & WEST (WI002000016)			\$350,000.00
ID0482	Physical Improvements-Roofing-Scattered Sites(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Replace/Replace roofs for 15 units. This includes full tear off and replacement with Class A 30 year Asphalt Architectural shingles, with Ice and water membrane underlayment. if we encounter lead and asbestos it will be remediated or mitigated		\$300,000.00
ID0484	Tree Removal(Dwelling Unit-Site Work (1480)-Landscape)	Tree Removal (non-routine)		\$50,000.00
	HILLSIDE TERRACE (WI002000001)			\$1,841,157.25
ID0489	Physical Improvements-Painting-Hillside(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Due to deferred maintenance painting of 65 buildings at Hillside, interior, common, hallways, railings, doors and porches. If asbestos and lead is found, it will be abated. This is considered non-routine maintenance.		\$1,000,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,890,853.75
ID0396	Administration(Administration (1410)-Other)	Administration - 10% of anticipated grant		\$823,101.00
ID0401	Operations(Operations (1406))	Transfer to Operations - 25% of anticipated grant		\$2,057,752.75
ID0519	Other Costs- Audit(Contract Administration (1480)-Audit)	Anticipated Annual Audit cost for 1 year.		\$10,000.00
	PARKLAWN (WI002000007)			\$2,000,000.00
ID0428	Physical Improvement-Unit Rehab-Parklawn(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Due to deferred maintenance extensive rehab of approximately 100 units as unit becomes vacant. This includes kitchen/bathroom sink and counter replacement, toilet replacement (low flow toilets), flooring, caulking, appliance replacement, tub replacement as needed. Vinyl stair tread replacement for, interior door replacement. cooper baseboard tube as necessary. If asbestos or lead is found it will be abated or mitaged		\$2,000,000.00
	HILLSIDE TERRACE (WI002000001)			\$1,875,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0493	Physical Improvement-Parking Lot(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Partial Parking Lot Replacement, including overlay, underlay, if deemed necessary, seal coat and striping of parking lot.		\$100,000.00
ID0494	Physical Improvement-Roof Replacement-Hillside(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Extensive roof patching/partial replacement on partial development. Repair will include Class A 30 year Asphalt Architectural shingles and membrane repair as needed. If asbestos or lead is found it will be mitigated.		\$400,000.00
ID0495	Physical Improvement-Railing Replacement-Hillside(Dwelling Unit-Exterior (1480)-Decks and Patios)	Replace outside railings on common outside patios throughout the development. Estimated 50 replacement or repairs of railings. If lead is found it will be mitigated or remediated.		\$300,000.00
ID0496	Physical Improvements- Entry Door Replacement-Hillside(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace entry doors on approximately 20 apartments and housing entrances that are rusted. If lead is found it will be remediated or mitigated.		\$75,000.00
ID0497	Physical Improvements-Tuck Pointing-Hillside(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Tuck-Pointing or mortar where failing on the exterior of various buildings throughout the development. Replacement of brick to match facade when deemed necessary by contractor.		\$500,000.00
ID0498	Physical Improvements-Flooring replacement-Hillside(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring replacement on units that currently have carpet for 100 units as units become vacant. This is considered non-routine deferred maintenance.		\$500,000.00
	COLLEGE COURT (WI002000011)			\$1,000,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Other Cost-Administration(Administration (1410)-Other)	\$823,101.00
Soft Costs-Operations(Operations (1406))	\$2,057,752.00
504 Accessibility Updates(Dwelling Unit-Interior (1480)-Other)	\$100,000.00
Physical Work-A&E(Contract Administration (1480)-Other Fees and Costs)	\$100,000.00
Environmental Remediation(Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Carbon Monoxide,Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Radon)	\$100,000.00
Soft Cost- Management Improvements(Management Improvement (1408)-Staff Training)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Soft cost-Training(Management Improvement (1408)-Staff Training)	\$50,000.00
Other Costs-Audit(Contract Administration (1480)-Audit)	\$10,000.00
Subtotal of Estimated Cost	\$3,340,853.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Other Costs-Administration(Administration (1410)-Other)	\$823,101.00
Soft Costs-Operations(Operations (1406))	\$2,057,752.75
Other Costs- Audit Cost(Contract Administration (1480)-Audit)	\$10,157.25
Physical Improvements- Non-dwelling (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	\$100,000.00
Soft costs- IT(Management Improvement (1408)-System Improvements)	\$5,000.00
Subtotal of Estimated Cost	\$2,996,011.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Other Costs-Administration(Administration (1410)-Other)	\$823,101.00
Soft Costs- Operations(Operations (1406))	\$2,057,752.75
Other Costs-Audit Cost(Contract Administration (1480)-Audit)	\$10,000.00
Physical Improvements- Generator replacement(Dwelling Unit-Site Work (1480)-Other)	\$10,000.00
Subtotal of Estimated Cost	\$2,900,853.75

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Other Costs- Administration(Administration (1410)-Other)	\$823,101.00
Soft Costs-Operations(Operations (1406))	\$2,057,752.75
Other Costs-Audit(Contract Administration (1480)-Audit)	\$10,000.00
Subtotal of Estimated Cost	\$2,890,853.75

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$823,101.00
Operations(Operations (1406))	\$2,057,752.75
Other Costs- Audit(Contract Administration (1480)-Audit)	\$10,000.00
Subtotal of Estimated Cost	\$2,890,853.75

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