

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/20011

Part I: Summary						
PHA Name/Number Housing Authority 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: 1	
A.	Development Number and Name	Work Statement for Year 1 FFY 2018	Work Statement for Year 2 FFY 2019	Work Statement for Year 3 FFY 2020	Work Statement for Year 4 FFY 2021	Work Statement for Year 5 FFY 2022
B.	Physical Improvements Subtotal	Annual Statement	3,519,986	3,169,986	3,519,986	3,469,986
C.	Management Improvements		100,000	100,000	100,000	100,000
D.	PHA-Wide Non-dwelling Structures and Equipment		10,000	360,000	10,000	60,000
E.	Administration		878,989	878,989	878,989	878,989
F.	Other**		100,000	100,000	100,000	100,000
G.	Operations		2,197,472	2,197,472	2,197,472	2,197,472
H.	Demolition					
I.	Development (A&E)		991,166	991,166	991,166	991,166
J.	Development Fees & Cost		500,000	500,000	500,000	500,000
K.	Capital Fund Financing – Debt Service		10,000	10,000	10,000	10,000
L.	RAD CFP/RAD Investment Activity		482,277	482,277	482,277	482,277
M.	Total CFP Funds					
N.	Total Non-CFP Funds					
O.	Grand Total		8,789,890	8,789,890	8,789,890	8,789,890
	Other includes: Audit, Relocation & Contingency costs					

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Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY	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
	Arlington Court/WI002000013 HVAC (air conditioning roof top units) Roof/roof drains (tower only) Water infiltration mitigation		250,000 50,000 150,000	Arlington Court/WI002000013 façade repairs roof/roof drains [tower only]		300,000 250,000
See	Becher Court/ Water infiltration mitigation		100,000	College Court/WI002000011 roof/roof drains		450,000
Annual	College Court/WI002000011 Elevator Modernization		660,000	Hillside Terrace/WI002000001 roof/roof drains boilers		200,000 260,000
Statement	Hillside Terrace/WI002000001 Roof/roof drains (highrise only) Laundry Room relocations (highrise only)		100,000 200,000	Lincoln Court/WI002000019 roof/roof drains		200,000
	Lincoln Court/WI002000019 Elevator modernization Canopy Repairs		630,000 10,000	Merrill Park/WI002000091 Window Replacement		50,000
	Merrill Park/WI002000091 HVAC (ventilation for flue exhaust)		25,000	Mitchell Court/WI002000017 Elevator modernization		630,000
	Parklawn/WI002000007 Drain waste repairs in crawl spaces		665,000	Riverview WI002000062 HVAC air conditioning roof top units roof/roof drains		250,000 200,000

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	Scattered Sites North/West roof/roof drains		100,000	Westlawn AMP WI-2 CNI revitalization		150,000
	Scattered Sites Milwaukee roof/roof drains		100,000	Central Support Facility East roof top units [RAP]		50,000
				Central Support Facility East Condensing units		50,000
				Central Support West Facility Roof/roof drains		250,000
	Westlawn AMP WI-2 CNI revitalization		150,000			
	PHA-Wide Mitigation of environmental hazards		50,000			
	ADA/504 accommodations		10,000			
	Extraordinary maintenance		800,000			
	Section 32 Homeownership rehabilitation		10,000			
	RAD conversion work items		10,000			
	Dwelling equipment		10,000			
	Development Activities					
	College Court/WI00200001 Elevator Modernization		660,000			
	PHA-Wide Mitigation of environmental hazards		50,000			
	ADA/504 accommodations		10,000			
	Extraordinary maintenance		800,000			
	Section 32 Homeownership rehabilitation		10,000			
	RAD conversion work items		10,000			
	Dwelling equipment		10,000			
	Development Activities					

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	Subtotal of Estimated Cost	\$3,090,000		Subtotal of Estimated Cost	\$2,815,000	

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Work Statement for Year 1 FFY	Work Statement for Year FFY 2021			Work Statement for Year: FFY 2022		
	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	Becher Court/WI002000018 elevator modernization [including elevator room a/c]		480,000	Arlington Court/WI002000013 Main Entrance renovation		100,000
Annual	Hillside/WI002000001 Elevator Modernization		600,000	Becher Court/WI002000018 Elevator modernization Domestic water system		700,000 45,000
Statement	Holton/WI002000008 Elevator Modernization Roof/roof drains boilers		630,000 200,000 50,000	College Court/WI002000011 Façade Repairs		500,000
	Locust Court/WI002000015 Roof/roof drains HVAC (air conditioning roof top units)		250,000 50,000	Locust Court/WI002000015 Façade Repairs		600,000
	Merril Park/WI002000091 Elevator modernization Roof/roof drains HVAC (air conditioning roof top units)		630,000 200,000 50,000	Merrill Park/WI002000091 Façade Repairs Domestic Water system		350,000 45,000
	Westlawn AMP WI- 2/DDA0007481 CNI Revitalization		150,000	Mitchell Court/WI002000017 Roof/roof drains		200,000
				Riverview WI002000062 Façade Repairs		550,000
				Westlawn AMP WI- 2/DDA0007481 CNI renovations		150,000
				Communist Service Facility Window sealant		50,000