

Capital Fund Program—Five-Year Action Plan

**U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/20011**

Part 1: Summary							
						<input type="checkbox"/> Original 5-Year Plan	<input checked="" type="checkbox"/> Revision No: 3
PHA Name/Number: Community Development Authority of the City of Madison WI39-P003							
A.	Development Number and Name	YEAR 1 FFY 2011	Work Statement for Year 2 FFY 2012 Grant year 2008	Work Statement for Year 3 FFY 2013 Grant year 2009	Work Statement for Year 4 FFY 2014 Grant year 2010	Work Statement for Year 5 FFY 2015 Grant year 2011	
B.	Physical Improvements Subtotal		363,903.15	493,726.26	554,462.76	503,052.90	
C.	Management Improvements		144,434.58	167,732.96	167,090.02	176,281.70	
D.	PHA-Wide Non-dwelling Structures and Equipment			-	-	-	
E.	Administration		113,412.90	111,658.80	119,718.20	104,187.80	
F.	Other		285,552.57	120,152.38	116,474.62	49,980.00	
G.	Operations		226,825.80	223,317.60	239,436.40	208,375.60	
H.	Demolition		-	-	-	-	
I.	Development		-	-	-	-	
J.	Capital Fund Financing – Debt Service		-	-	-	-	
K.	Total CFP Funds						
L.	Total Non-CFP Funds						
M.	Grand Total		1,134,129.00	1,116,588.00	1,197,182.00	1,041,878.00	

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Part 1: Summary (Continuation)						
PHA Name/Number: Community Development Authority of the City of Madison WI39-P003					<input type="checkbox"/> Original 5-Year Plan	<input checked="" type="checkbox"/> Revision No: 3
Development Number and Name	YEAR 1 FFY 2011	Work Statement for Year 2 FFY 2010	Work Statement for Year 3 FFY 2011	Work Statement for Year 4 FFY 2012	Work Statement for Year 5 FFY 2013	
3-1 Brd-Fshr, Brxtn	Annual Statement	88,670.11	55,000.00	10,000.00	60,000.00	
3-4 Romnes Apts		102,153.90	204,044.78	110,000.00	135,000.00	
3-5 Tenney Park		16,290.00	55,217.28	10,000.00	53,000.00	
3-6 Brittingham		19,006.65	115,000.00	15,000.00	122,000.00	
3-7 Scattered		88,000.00	10,000.00	188,269.20	18,000.00	
3-8 Truax Park Apartments		14,749.00	-	-	-	
3-9 Scattered		15,778.42	13,948.48	57,851.56	8,000.00	
3-13 Scattered		7,140.15	0.00	120,000.00	68,000.00	
Sub-total		351,788.23	453,210.54	511,120.76	464,000.00	
A+E		192,860.46	14,070.82	15,333.62	32,480.00	
TOTAL		\$544,648.69	\$467,281.36	\$526,454.38	\$496,480.00	

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 2			Work Statement for Year: 3		
FFY 2012			FFY 2013		
Development General Description	qty	Estimated Cost	Development General Description	qty	Estimated Cost
WI03-001 A,B,C,D			WI03-001 A,B,C,D		
Site Lighting – Gay Braxton	1	12,715.00	Flooring Replacement	1	10,000.00
Flooring Replacement	5	33,924.15	Braxton Elec Service	1	45,000.00
Wright St Fire Co-pay		25,000.00			
Braxton landscape	5	17,030.96			
Subtotal of Estimated Cost		88,670.11	Subtotal of Estimated Cost		55,000.00

WI03-004 Bjarne Romnes Apts			WI03-004 Bjarne Romnes Apts		
Elevator Upgrade		49,523.85	Flooring Replacement	1	10,000.00
Flooring Replacement	3	12,000.00	Romnes Jack R'plce		194,044.78
Gutters, Downspouts	1	40,630.05			
Subtotal of Estimated Cost		102,153.90	Subtotal of Estimated Cost		204,044.78

WI03-005 Tenney Park Apartments			WI03-005 Tenney Park Apartments		
Flooring Replacement	1	4,000.00	Boiler Replacement	8	45,217.28
lighting		12,290.00	Flooring Replacement	3	10,000.00
Subtotal of Estimated Cost		16,290.00	Subtotal of Estimated Cost		55,217.28

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 2			Work Statement for Year: 3		
FFY 2012			FFY 2013		
Development General Description	qty	Estimated Cost	Development General Description	qty	Estimated Cost
WI03-006 Brittingham Apts.			WI03-006 Brittingham Apts.		
Flooring Replacement		10,000.00	Elevator add-on	1	100,000.00
Fire panel repair	0	9,006.65	Flooring Replacement	1	15,000.00
none	0	-	none	0	-
Subtotal of Estimated Cost		19,006.65	Subtotal of Estimated Cost	2	115,000.00

WI03-007 Scattered			WI03-007 Scattered		
Flooring Replacement	2	10,000.00	Flooring Replacement	1	10,000.00
Harvey Walks		78,000.00			
Subtotal of Estimated Cost		88,000.00	Subtotal of Estimated Cost		10,000.00

WI03-008 Truax Park Apartments			WI03-008 Truax Park Apartments		
Flooring Replacement		4,800.00	None		
Water Main Valve		5,474.00			-
Garage to Shop	1	4,475.00			
Service Veh Replace		-			-
Subtotal of Estimated Cost		14,749.00	Subtotal of Estimated Cost		-

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 2			Work Statement for Year: 3		
FFY 2012			FFY 2013		
Development General Description	qty	Estimated Cost	Development General Description	qty	Estimated Cost
WI03-009 Scattered			WI03-009 Scattered		
Flooring Replacement	2	10,000.00	Flooring Replacement	1	13,948.48
lighting	0	5,778.42			
none	0	-			
		15,778.42			13,948.48

WI003-013 Scattered	8		WI003-013 Scattered		-
Flooring Replacement	1	7,140.15			
					-
		7,140.15			-

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year: 2		Work Statement for Year:3	
Development General Description	FFY 2012 Estimated Cost	Development General Description	FFY 2013 Estimated Cost
Operations East	72,252.60	Operations East	71,135.11
Operations Triangle	66,330.26	Operations Triangle	65,304.36
Operations West	88,242.94	Operations West	86,878.13
1406 Total	226,825.80	1406 Total	223,317.60
Maintenance Training	-	Maintenance Training	5,545.00
Management Training	-	Management Training	11,729.96
Security	144,434.58	Security	148,458.00
Resident Assoc. Training	-	Resident Association Training	2,000.00
1408 Total	144,434.58	1408 Total	167,732.96
Administrative	113,412.90	Administrative	111,658.80
1410 Total	113,412.90	1410 Total	111,658.80
Audit	3,000.00	Audit	-
1411 Total	3,000.00	1411 Total	-
A+E	192,860.46	A+E	14,070.82
Sundry	1,697.00	Sundry	2,773.00
1430 Total	194,557.46	1430 Total	16,843.82
Access Imps	-	HA Site Improvements	27,790.72
On Demand	12,114.92	On Demand	12,725.00
1460 Total	12,114.92	1460 Total	40,515.72
Subtotal of Estimated Cost	694,345.66	Subtotal of Estimated Cost	560,068.90

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year: 2		Work Statement for Year:3	
Development General Description	FFY 2012 Estimated Cost	Development General Description	FFY 2013 Estimated Cost
Computer Hardware	-	Computer Hardware	13,368.00
Vehicle Replace	40,000.00	Vehicle Replace	89,940.56
1475 Total	40,000.00	1475 Total	103,308.56
Sidewalks	37,859.85		
Smoke Detectors	10,135.26		
1450 Total	47,995.11		
Subtotal of Estimated Cost	87,995.11	Subtotal of Estimated Cost	103,308.56

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 4			Work Statement for Year: 5		
FFY 2014			FFY 2015		
Development General Description	qty	Estimated Cost	Development General Description	qty	Estimated Cost
WI03-001 A,B,C,D			WI03-001 A,B,C,D		
Flooring Replacement	1	10,000.00	Flooring Replacement	2	25,000.00
			Wright St Landscaping		35,000.00
		10,000.00			60,000.00

WI03-004 Bjarne Romnes Apts			WI03-004 Bjarne Romnes Apts		
Flooring Replacement	1	10,000.00	Flooring Replacement	3	15,000.00
Romnes Re-pave	1	100,000.00	Romnes Bath Upgrades	1	120,000.00
		-			
		-			
		110,000.00			135,000.00

WI03-005 Tenney Park Apartments			WI03-005 Tenney Park Apartments		
Flooring Replacement	3	10,000.00	Flooring Replacement	3	10,000.00
		-	Paint + Exterior Repair	none	43,000.00
		10,000.00			53,000.00

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 4			Work Statement for Year: 5		
FFY 2014			FFY 2015		
Development General Description	qty	Estimated Cost	Development General Description	qty	Estimated Cost
WI03-006 Brittingham Apts.			WI03-006 Brittingham Apts.		
Flooring Replacement	1	15,000.00	Flooring Replacement	5	18,000.00
		-	Paint and Carpet		24,000.00
		-	Parking Repave	0	80,000.00
	2	15,000.00			122,000.00

WI03-007 Scattered			WI03-007 Scattered		
Flooring Replacement	1	10,000.00	Flooring Replacement	2	18,000.00
Heat Unit Replacement		178,269.20	Flooring Replacement		
		188,269.20			18,000.00

WI03-008 Truax Park Apartments			WI03-008 Truax Park Apartments		
None			None		-
		-			-
		-			-
		-			-
		-			-

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year: 4			Work Statement for Year: 5		
FFY 2014			FFY 2015		
Development General Description	qty	Estimated Cost	Development General Description	qty	Estimated Cost
WI03-009 Scattered			WI03-009 Scattered		
Flooring Replacement	1	15,000.00	Flooring Replacement	3	8,000.00
Heating unit replace	8	42,851.56			
		57,851.56			8,000.00

WI003-013 Scattered		-	WI003-013 Scattered		
Whitney Bath Remodel	4	60,000.00	Flooring Replacement	2	8,000.00
Russett Bath Remodel	4	60,000.00	Duplex roofs	4	40,000.00
		-	Ventilation Imps.	4	20,000.00
		120,000.00			68,000.00

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year:4		Work Statement for Year: 5	
Development General Description	FFY 2014 Estimated Cost	Development General Description	FFY 2015 Estimated Cost
Operations East	76,269.55	Operations East	66,375.51
Operations Triangle	70,017.96	Operations Triangle	60,934.90
Operations West	93,148.89	Operations West	81,065.19
1406 Total	239,436.40	1406 Total	208,375.60
Maintenance Training	5,545.00	Maintenance Training	10,000.00
Management Training	11,087.00	Management Training	10,000.00
Security	148,458.02	Security	156,281.70
Resident Association Training	2,000.00	Resident Association Training	-
1408 Total	167,090.02	1408 Total	176,281.70
Administrative	119,718.20	Administrative	104,187.80
1410 Total	119,718.20	1410 Total	104,187.80
Audit	-	Audit	2,500.00
1411 Total	-	1411 Total	2,500.00
A+E	15,333.62	A+E	32,480.00
Sundry	2,773.00	Sundry	
1430 Total	18,106.62	1430 Total	32,480.00
Access Imps	23,342.00	Access Imps	9,052.90
On Demand	20,000.00	On Demand	30,000.00
1460 Total	43,342.00	1460 Total	39,052.90
Subtotal of Estimated Cost	587,693.24	Subtotal of Estimated Cost	562,878.00

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year:4			Work Statement for Year: 5		
FFY 2014			FFY 2015		
Development General Description		Estimated Cost	Development General Description		Estimated Cost
Computer Hardware		13,368.00	Computer Hardware		15,000.00
Vehicle Replace		85,000.00	Vehicle Replace		
1475 Total		98,368.00	1475 Total		15,000.00
Subtotal of Estimated Cost		98,368.00	Subtotal of Estimated Cost		15,000.00