

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 Community Development Authority of the City of Madison / WI39-003			Locality (City/County & State) Madison/Dane/Wisconsin		<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 3	
A.	Development Number and Name	Work Statement for Year 1 FFY 2012 See annual statement	Work Statement for Year 2 FFY 2013 2011 GRANT	Work Statement for Year 3 FFY 2014 2012 GRANT	Work Statement for Year 4 FFY 2015 2013 GRANT	Work Statement for Year 5 FFY 2016 2014 GRANT
B.	Physical Improvements Subtotal		594,330.60	330,003.09	357,376.70	575,138.30
C.	Management Improvements		100,000.00	120,000.00	120,000.00	20,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment		0	105,000.00	75,000.00	0
E.	Administration		104,187.80	84,283.30	85,268.10	91376.90
F.	Other		34,980.00	34,980.00	44,500.00	44,500.00
G.	Operations		208,379.60	168,566.61	170,536.20	182,753.80
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing – Debt Service		0.00	0.00	0.00	0.00
K.	Total CFP Funds		1,041,878.00	842,833.00	852,681.00	913,769.00
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		1,041,878.00	842,833.00	852,681.00	913,769.00

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Part I: Summary (Continuation)

PHA Name/Number Community Development Authority of the City of Madison / WI39-003			Locality (City/County & State) Madison/Dane/Wisconsin		<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 3	
A.	Development Number and Name	Work Statement for Year 1 FFY 2012 2008	Work Statement for Year 2 FFY 2013 2011	Work Statement for Year 3 FFY 2014 2012	Work Statement for Year 4 FFY 2015 2013	Work Statement for Year 5 FFY 2016 2014
		Annual Statement				
	3-1 ABCD		60,000.00	70,000.00	70,000.00	107,138.80
	3-4 Romnes		135,000.00	60,000.00	16,000.00	54,999.50
	3-5 Tenney		53,000.00	151,281.70	81,376.70	75,000.00
	3-6 Brittingham		122,000.00	72,918.49	155,000.00	20,000.00
	3-7 Scattered		18,000.00	10,750.00	18,000.00	148,000.00
	3-8 Truax Park		0.00	0.00	12,000.00	20,000.00
	3-9 Scattered		8,000.00	8,000.00	18,000.00	60,000.00
	3-13 Scattered		68,000.00	8,000.00	12,000.00	60,000.00
	Administration		32,480.00	84,283.30	85,268.10	91,376.90
	A&E		104187.80	32,480.00	32,000.00	40,000.00
	All		264928.50	225,119.51	233,036.20	217,253.80
	Management Imps		176281.70	120,000.00	120,000.00	20,000.00
			1,041,878.00	842,833.00	852,681.00	913,769.00

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

Work Statement for Year 1 FFY _____	Work Statement for Year 2			Work Statement for Year: 3		
	FFY 2013	Grant 2010		FFY 2014	Grant 2011	
	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	3-1 Braxton Light Pole Repair		3,000.00	3-1 Flooring Replacement		25,000.00
Annual	3-1 Flooring Replacement		3,183.88	3-1 Service Vehicle Replacement		45,000.00
Statement	3-1 Webb-Rethke Parking Lots		140,000.00	3-4 Flooring Replacement		15,000.00
	3-4 DHW Mixing Valve Replacement		5,350.00	3-4 Service Vehicle Replacement		45,000.00
	3-4 Flooring Replacement		15,000.00	3-5 Flooring Replacement		10,000.00
	3-4 Romnes Emergency Generator Replace		80,000.00	3-5 Kitchen upgrades		71,281.70
	3-5 Flooring Replacement		5,000.00	3-5 Boiler replacement		70,000.00
	3-5 Paint + Balcony repairs		15,000.00	3-6 Fire Alarm System Replace		65,668.49
	3-5 Replace Ornamental Trees		8,000.00	3-6 Flooring Replacement		7,250.00
	3-6 DHW Mixing Valve Replacement		4,750.00	3-7 Flooring Replacement		10,750.00
	3-6 Flooring Replacement		8,000.00	3-9 Flooring Replacement		8,000.00
	3-6 Common Area Paint		12,000.00	3-13 Flooring Replacement		8,000.00
	3-6 Common Area Carpet		18,640.12	Accessibility Improvements		9,052.90
	3-6 Parking Repave		100,000.00	On Demand		30,000.00
	3-7 Harvey Parking Repave		80,000.00			
	3-8 Flooring Replacement		8,000.00	3-1 A+E		4,200.00
				3-4 A+E		9,450.00
	3-9 Parking Lot Lighting Repair		4,750.00	3-5 A+E		3,710.00
	3-9 Flooring Replacement		8,000.00	3-6 A+E		8,540.00
	3-9 Roof Replacement		40,000.00	3-7 A+E		1,260.00
				3-8 A+E		0.00
	3-9 Ventilation Improvements		3,282.00	3-9 A+E		560.00
	3-13 Door Operator Replacement		2,040.00	3-13 A+E		4,760.00
	COCC Admin Fee		104,187.80			
	A+E		32,480.00			
	Accessibility Improvements		3,334.60			
	On Demand		30,000.00			
	Subtotal of Estimated Cost		\$765,066.46	Subtotal of Estimated Cost		\$452,483.09

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Work Statement for Year 1 FFY _____	Work Statement for Year 4 FFY 2012		Work Statement for Year: FFY	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
	See	East Operations	54,322.24	Operations
Annual	Triangle Operations	49,869.59	Maintenance Training	10,000.00
Statement	West Operations	66,344.37	Management Training	10,000.00
	Sundry	4,000.00	Audit	4,500.00
	Fire System inspections	8,500.00		
	Accessibility Improvements	20,000.00		
	Computer Hardware	15,000.00		
	Maintenance Training	10,000.00		
	Management Training	10,000.00		
	Security	100,000.00		
	Subtotal of Estimated Cost	\$338,036.20	Subtotal of Estimated Cost	202,753.80