Par	t I: Summary					
PHA Name/Number Community Development Authority of the City of Madison / WI39-003				/County & State) ane/Wisconsin	Original 5-Year Plan X Revision No: 3	
А.	A. Development Number and Name Work Statement for Year 1 FFY 2012 See annual statement		Work Statement for Year 2 FFY 2013 2011 GRANTWork 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
В.	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
Н.	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
К.	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
М.	Grand Total		1,041,878.00	842,833.00	852,681.00	913,769.00

	t I: Summary (Continu		1			1
PHA Name/Number Community Development				County & State)	Original 5-Year Plan X	Revision No: 3
Autho	ority of the City of Madisor	n / WI39-003	Madison/Da	ne/Wisconsin		
	Development Number	Work	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
A .	and Name	Statement for	FFY 2013	FFY 2014	FFY 2015	FFY 2016
		Year 1	2011	2012	2013	2014
		FFY 2012				
		2008				
		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

Part II: Sup	porting Pages – Physical Needs Wo	rk Statem	ent(s)			
Work	Work Statement for Year 2			Work Statement for Year: 3		
Statement for	FFY 2013	Grant 2010		FFY 2014 Grant 2011		
Year 1 FFY	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 Estimate	ed Cost	\$765,066.46	Subtotal of Esti	mated Cost	\$452,483.09

Part II: Sup	porting Pages – Physical Nee	ds Work Staten	nent(s)			
Work		nent for Year 4		Work Statement for Year: 5		
Statement for	FFY 2015 Grant 2012			FFY 2016 Grant 2013		
Year 1 FFY	Development Number/Name	Quantity	Estimated Cost	Development Number/Name	Quantity	Estimated Cost
	General Description of Major			General Description of Major		
	Work Categories			Work Categories		
See	3-1 Flooring Replacement	6	30,000.00	3-1 Flooring Replacement		20,000.00
Annual	3-1 Braxton Heating unit Replacement	4	76,376.70	3-1 Heating Equipment Replacement		57,138.80
Statement	3-4 Flooring Replacement	4	16,000.00	3-1 Webb-Rethke Drain Tile		30,000.00
	3-5 Flooring Replacement	1	5,000.00	3-4 Flooring Replacement		20,000.00
	5-5 Replacement Vehicle	1	30,000.00	3-4Softener Replacement with DHW		34,999.50
	3-6 Flooring Replacement	1	15,000.00	3-5 Flooring Replacement		20,000.00
	3-6 Replacement Vehicle	1	30,000.00	3-5 Common Area Carpet Replace		20,000.00
	3-6 Parking Lot Replacement	1	100,000.00	3-5 Heating Equipment Replacement		35,000.00
	3-7 Flooring Replacement	3	18,000.00	3-6 Flooring Replacement		20,000.00
	3-8 Flooring Replacement	3	12,000.00	3-7 Turbot Duplex Paint		8,000.00
	3-9 Flooring Replacement	3	18,000.00	3-7 Flooring Replacement		20,000.00
	3-13 Flooring Replacement	3	12,000.00	3-7 Heating Equipment Replacement		60,000.00
	Administration		85,268.10	3-7 Stein Thompson Siding Replace		60,000.00
	A+E		32,000.00	3-8 Flooring Replacement		20,000.00
	On Demand		35,000.00	3-9 Flooring Replacement		20,000.00
				3-9 Heating Equipment Replacement		40,000.00
				3-13 Flooring Replacement		20,000.00
				3-13 Marconi Refurbishment		40,000.00
				Administration		91,376.9
				A+E		40,000.00
				On Demand		30,000.00
	Subtotal of Estimated Cost		\$514,644.80	Subtotal of Es	timated Cost	706,515.20

Part III: Supporting Pages – Management Needs Work Statement(s)								
Work	Work Statement for Year 2		Work Statement for Year: 3					
Statement for	FFY 2010		FFY 2011					
Year 1 FFY	Development Number/Name	Estimated Cost	Development Number/Name	Estimated Cost				
	General Description of Major Work Categories		General Description of Major Work Categories					
See	Operations - East	66,375.52	Operations - East	56,188.87				
Annual	Operations - West	81,065.18	Operations - West	56,188.87				
Statement	Operations - Triangle	60,934.90	Operations - Triangle	56,188.87				
	Audit	2,500.00	Audit	2,500.00				
	Security	100,000.00	Computer Hardware	15,000.00				
			Maintenance Training	5,000.00				
			Management Training	10,000.00				
			Security	105,000.00				
			COCC Admin Fee	84,283.30				
	Subtotal of Estimated Cost	\$364,938.50	Subtotal of Estimated Cost	\$390,349.43				
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Part III: Supporting Pages – Management Needs Work Statement(s)								
Work	Work Statement for Year 4		Work Statement for Year:					
Statement for	FFY 2012		FFY					
Year 1 FFY	Development Number/Name	Estimated Cost	Development Number/Name	Estimated Cost				
	General Description of Major Work Categories		General Description of Major Work Categories					
See	East Operations	54,322.24	Operations	182,753.80				
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				