

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 03/24/2020

Approved By: ADERMAN, PAUL

Part I: Summary						
PHA Name : Ashland Housing Authority		Locality (City/County & State)				
PHA Number: WI131		<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	HIGH RISE/SCATTERED SITES (WI131000001)	\$280,881.00	\$168,203.00	\$165,801.00	\$203,746.00	\$198,683.00
	BAY TERRACE (WI131000002)	\$21,324.00	\$45,169.00	\$54,123.00	\$22,925.00	\$34,938.00
	AUTHORITY-WIDE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGH RISE/SCATTERED SITES (WI131000001)			\$280,881.00
ID0001	Operations- AMP I(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$76,801.00
ID0004	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration funds to oversee the CFP program including costs incurred for A & E relating to the planning and development of a modernization project. This includes technical and non-technical salaries, sundry and other. There will be no disposal fees included in this item.		\$21,405.00
ID0005	Family Home Tree Removal(Dwelling Unit-Site Work (1480)-Landscape)	Removal of trees and other penetrating vegetation at scattered sites as assessed for risk to structure and compliance with HUD standards. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be done by successful contractor or by Waste Management if done by housing authority.		\$15,000.00
ID0006	Family Home Roof Replacement - Repair(Dwelling Unit-Exterior (1480)-Roofs)	Roof repair or replacement for scattered site family homes as assessed to ensure structural soundness. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00
ID0007	Family Home Blacktop Driveways(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Blacktop will be replaced on specific family homes as prioritized by the contracted A & E. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,000.00
ID0008	Smoke Alarms- AMP I(Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Interior (1480)-Security)	Install updated ADA compliant smoke alarms in apartments and commons. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0009	Bay Haven Building Entries(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replay entry doors, hardware and ADA openers at the Bay Haven, AMP 1 building. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$16,000.00
ID0010	Sidewalk Replacement and Repair- Bay Tower(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair and Replace sidewalks at the Bay Tower as determined by inspection. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00
ID0076	Bay Tower Tuckpointing(Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Other)	Provide tuck pointing and caulking at the Bay Tower building in areas requiring repair as determined by A & E. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$40,000.00
ID0077	Boiler Replacement- AMP 1(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace one of the boilers at either Bay Tower, Bay Haven or in one of the scattered site family homes based on prioritization. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$40,000.00
ID0078	Family Home Chimney Replacement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Replace as repair aging chimney systems in 45 Family Homes. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$10,000.00
ID0079	Family Homes Sump Pumps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Storm Drainage)	Sump Pumps in 45 Family Homes will be evaluated and repaired or replaced as needed. Primary repair will include new covers. As part of this project, drainage may be linked to storm sewers, if needed. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$25,000.00
ID0080	AMP 1 ADA ramps Railing and exterior stairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Site Work (1480)-Pedestrian paving)	Replace and update ADA ramps, railings and entry stairs to ensure compliance and safety. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$9,675.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	1	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BAY TERRACE (WI131000002)			\$21,324.00
ID0002	Operations- AMP 2(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$13,824.00
ID0011	Sidewalk Repair and Replacement- Bay Terrace(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair and replace sidewalks at Bay Terrace as determined by inspection. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00
ID0081	Bay Terrace Roof Repair(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Repair portions of the roof that are in poor condition. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,500.00
	AUTHORITY-WIDE (NAWASD)			\$5,000.00
ID0003	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Replace/upgrade security systems may include cameras, lighting, locks as prioritized; provide training on software usage; update one workstation. Any disposal of existing equipment will be done through Waste Management.		\$5,000.00
	Subtotal of Estimated Cost			\$307,205.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGH RISE/SCATTERED SITES (WI131000001)			\$168,203.00
ID0012	Operations- AMP 1(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$44,766.00
ID0015	Administration - AMP 1(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration funds to oversee the CFP program including costs incurred for A & E relating to the planning and development of a modernization project. This includes technical and non-technical salaries, sundry and other. There will be no disposal fees included in this item.		\$21,837.00
ID0016	Unit Flooring- AMP 1(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace the flooring- carpet and/or linoleum in one AMP 1 apartment unit as necessary based on unit inspections. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,000.00
ID0017	Windows and Traverse Rods - AMP 1(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Other)	Two windows and Traverse rods in AMP 1 based on assessed need, most likely during a unit turn. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$8,000.00
ID0018	A/C Sleeves- Bay Tower(Dwelling Unit-Interior (1480)-Other)	Install new weather-proof A/C sleeves and repair any damaged interior drywall as needed at the Bay Tower. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$38,000.00
ID0019	Bay Tower Tuckpointing(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Provide tuck pointing and caulking at the Bay Tower building in areas requiring repair as determined by A & E. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$40,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0020	Boiler Replacement- AMP 1(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace one of the boilers at either Bay Tower, Bay Haven or in one of the scattered site family homes based on prioritization. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$13,600.00
	BAY TERRACE (WI131000002)			\$45,169.00
ID0013	Operations- AMP 2(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$9,827.00
ID0021	Bay Terrace Dumpster Enclosure(Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Replace the dumpster enclosure at the Bay Terrace building. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,284.00
ID0022	Bay Terrace Unit Rehab(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)-Commodes,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)-Tubs and Showers)	Completely rehab one Bay Terrace apartment during vacancy. Activities may include: replacement of flooring, bath or kitchen cabinets, countertops, trim, light fixtures, plumbing fixtures, or appliances. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$10,000.00
ID0023	Bay Terrace Gutters(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape)	Replace gutters, provide appropriate ditching, and landscaping at Bay Terrace to ensure proper drainage for the property. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$23,058.00
	AUTHORITY-WIDE (NAWASD)			\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0014	Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Replace/upgrade security systems may include cameras, lighting, locks as prioritized; provide training on software usage; update one workstation. Any disposal of existing equipment will be done through Waste Management.		\$5,000.00
	Subtotal of Estimated Cost			\$218,372.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGH RISE/SCATTERED SITES (WI131000001)			\$165,801.00
ID0024	Operations- AMP 1(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$46,109.00
ID0027	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration funds to oversee the CFP program including costs incurred for A & E relating to the planning and development of a modernization project. This includes technical and non-technical salaries, sundry and other. There will be no disposal fees included in this item.		\$22,492.00
ID0028	Family Home Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in 5 family homes based on need. Appliances include stove, hood/vent and refrigerator. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$4,600.00
ID0029	Family Homes Windows and Siding(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows)	Replace Windows, siding, soffits, fascia & install proper vents in Family Homes. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$72,000.00
ID0030	Bay Tower Commons Lighting(Non-Dwelling Site Work (1480)-Lighting)	Replace lighting fixtures in Bay Tower hallways and commons areas. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$6,000.00
ID0031	AMP 1 Apartment Rehab(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)-Commodes,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)-Tubs and Showers)	Completely rehab one Bay Tower apartment during vacancy. Activities may include: replacement of flooring, bath or kitchen cabinets, countertops, trim, light fixtures, plumbing fixtures, or appliances. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0032	Bay Haven Mailbox Replacement(Dwelling Unit-Exterior (1480)-Mail Facilities)	Replace the tenant mailboxes at Bay Haven. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,300.00
ID0033	AMP 1 Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in 2 AMP 1 apartments. Appliances include stove, hood/vent and refrigerator. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,300.00
	BAY TERRACE (WI131000002)			\$54,123.00
ID0025	Operations - AMP 2(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$10,123.00
ID0034	Bay Terrace Boilers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace Bay Terrace boilers, pumps, pneumatic boiler controls, air compressor and chimneys. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$14,000.00
ID0035	Bay Terrace Thermostats(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Update Bay Terrace thermostats, zone valves, slant fin tubing and covers. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$30,000.00
	AUTHORITY-WIDE (NAWASD)			\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0026	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Replace/upgrade security systems may include cameras, lighting, locks as prioritized; provide training on software usage; update one workstation. Any disposal of existing equipment will be done through Waste Management.		\$5,000.00
	Subtotal of Estimated Cost			\$224,924.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGH RISE/SCATTERED SITES (WI131000001)			\$203,746.00
ID0036	Operations- AMP I(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$47,493.00
ID0039	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration funds to oversee the CFP program including costs incurred for A & E relating to the planning and development of a modernization project. This includes technical and non-technical salaries, sundry and other. There will be no disposal fees included in this item.		\$23,167.00
ID0040	Family Home Electric Update(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Update all electrical services at one scattered site family home during a unit turn. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,500.00
ID0041	Bay Tower Doors and Locks(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Other)	Replace the unit doors and locks for one of the seven floors in the Bay Tower. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$10,000.00
ID0042	Bay Tower Thermostats(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Update the Bay Tower thermostats, zone valves, slant fin tubing and covers. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$68,000.00
ID0043	Bay Tower Driveways(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair and repave the driveways at the Bay Tower building as assessed. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0044	Bay Haven Sidewalks(Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair and replace the concrete sidewalks at Bay Haven as determined by inspection. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$9,086.00
ID0045	AMP 1 Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace the flooring in one AMP 1 apartment unit. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,000.00
ID0046	Security System Update- AMP 1(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Update the ESC Security system in one of the 2 AMP1 apartment buildings. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$1,500.00
	BAY TERRACE (WI131000002)			\$22,925.00
ID0037	Operations- AMP 2(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$10,425.00
ID0047	Bay Terrace Commons Flooring(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace the flooring in the Bay Terrace Commons areas. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$4,000.00
ID0048	Bay Terrace Commons Lighting(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other)	Replace the lighting fixtures in the Bay Terrace common areas. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$1,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGH RISE/SCATTERED SITES (WI131000001)			\$198,683.00
ID0050	Operations- AMP I(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$48,917.00
ID0053	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration funds to oversee the CFP program including costs incurred for A & E relating to the planning and development of a modernization project. This includes technical and non-technical salaries, sundry and other. There will be no disposal fees included in this item.		\$23,862.00
ID0054	Family Home Rehabilitation(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)-Commodes,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)-Other,Dwelling Unit-Interior (1480)-Tubs and	Rehab one scattered site family home during vacancy. Activities may include replacement of flooring, bath or kitchen cabinets, countertops, trim, light fixtures, plumbing fixtures and/or appliances. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$30,000.00
ID0055	Family Home Bath Update(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Update a full bath. May include plumbing, plumbing fixtures, sink, tub/shower, toilet, flooring, light fixtures, exhaust system. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$3,000.00
ID0056	Family Home Flooring(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace the flooring in one of the scattered site family homes. Includes carpet and linoleum. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$9,850.00
ID0057	Bay Tower Mailboxes Replacement(Dwelling Unit-Exterior (1480)-Mail Facilities)	Replace the mailboxes in Bay Tower. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0058	Building Entry System- AMP 1(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Upgrade the secure entry system at one of our AMP 1 Buildings. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00
ID0059	Tower Community Flooring(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace the common area flooring on one floor in Bay Tower. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00
ID0060	Bay Tower Exit Light Fixtures(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Replace the exit light fixtures on all 8 floors of Bay Tower. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,054.00
ID0062	Kitchen Plumbing- Bay Tower(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Update the kitchen plumbing in one Bay Tower apartment. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$1,000.00
ID0063	Bay Tower Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace the Bay Tower generator. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$20,000.00
ID0064	Bay Tower Roof Ventilation(Non-Dwelling Construction - Mechanical (1480)-Other)	Update the Bay Tower roof ventilation system. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$10,000.00
ID0065	Bay Haven Driveways(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Repair and/or repave the driveways and parking areas at Bay Haven as assessed for need. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0066	Bay Haven Thermostats(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other)	Update the Bay Haven thermostats, zone valves, slant fin tubing and covers. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$10,000.00
ID0067	Bay Haven Apartment Doors and Locks(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	Replace all the interior apartment doors and locks in Bay Haven. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00
	BAY TERRACE (WI131000002)			\$34,938.00
ID0051	Operations- AMP 2(Operations (1406))	Operating Funds used to assist with the purchase and install of supplies, office supplies, insurance, incidentals, and other costs allowed under Section 9(3) of the Housing Act of 1937. There will be no disposal costs associated with these activities.		\$10,738.00
ID0061	Washer and Dryer AMP 1(Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Washers)	Replace one washer or dryer in Bay Tower or Bay Haven. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$4,000.00
ID0068	Bay Terrace Washer/Dryer(Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Washers)	Replace one washer and/or dryer in Bay Terrace. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$4,000.00
ID0069	Bay Terrace Bath Update(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes)	Update a full bath at 1 Bay Terrace apartment. May include plumbing, plumbing fixtures, sink, tub/shower, toilet, flooring, light fixtures, exhaust system. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0070	Bay Terrace Mailboxes(Dwelling Unit-Exterior (1480)-Mail Facilities)	Replace the tenant mailboxes at Bay Terrace. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$5,000.00
ID0071	Bay Terrace Windows(Dwelling Unit-Exterior (1480)-Windows)	Repair and replace Bay Terrace windows as assessed during inspection. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,500.00
ID0072	Bay Terrace Apartment Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in 1 Bay Terrace apartment. May include stove, hood/vent, and refrigerator. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$1,200.00
ID0073	Bay Terrace Roof Repairs(Dwelling Unit-Exterior (1480)-Roofs)	Repair and replace the roof at Bay Terrace based on assessment during inspections. It is anticipated there will be no disturbance to asbestos or lead-based paint with this work. Disposal will be the contractor's responsibility and written in the contract. Any remaining disposal will be done through the agency's contracted waste disposal company.		\$2,500.00
	AUTHORITY-WIDE (NAWASD)			\$5,000.00
ID0052	Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Replace/upgrade security systems may include cameras, lighting, locks as prioritized; provide training on software usage; update one workstation. Any disposal of existing equipment will be done through Waste Management.		\$5,000.00
	Subtotal of Estimated Cost			\$238,621.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	\$5,000.00
Subtotal of Estimated Cost	\$5,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$5,000.00
Subtotal of Estimated Cost	\$5,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	\$5,000.00
Subtotal of Estimated Cost	\$5,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$5,000.00
Subtotal of Estimated Cost	\$5,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$5,000.00
Subtotal of Estimated Cost	\$5,000.00