

Part I: Summary						
PHA Name/Number City of Madison, Community Development Authority – Housing WI003			Locality (City/County & State) Madison / Dane Wisconsin		<input type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2009	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
B.	Physical Improvements Subtotal	\$515,578.40	\$520,635.90	\$543,587.92	\$543,590.30	
C.	Management Improvements	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment	0	0	0	0	0
E.	Administration	\$109,411.20	\$110,133.70	\$113,412.90	\$113,412.90	\$113,412.90
F.	Other (ALL)	\$85,300.00	\$85,300.00	\$85,302.38	\$85,300.00	\$85,300.00
G.	Operations	\$218,822.40	\$220,267.40	\$226,825.80	\$226,825.80	\$226,825.80
H.	Demolition	0	0	0	0	0
I.	Development	0	0	0	0	0
J.	Capital Fund Financing – Debt Service	0	0	0	0	0
K.	Total CFP Funds	\$1,094,112.00	\$1,101,337.00	\$1,134,129.00	\$1,134,129.00	\$1,134,129.00
L.	Total Non-CFP Funds	0	0	0	0	0
M.	Grand Total	\$1,094,112.00	\$1,101,337.00	\$1,134,129.00	\$1,134,129.00	\$1,134,129.00

Part I: Summary (Continuation)

Community Development Authority WI003			MADISON / DANE WI		<input checked="" type="checkbox"/> Original 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY	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
	WI03 001, Baird-Fisher, Gay Braxton		\$209,692.45	\$166,623.60	\$75,460.00	\$131,260.00
	WI03 004 Romnes Apartments		\$186,776.27	\$251,776.84	\$266,776.84	\$42,080.00
	WI03 005 Tenney Park Apartments		\$14,000.00	\$6,600.00	\$46,600.00	\$10,600.00
	WI03 006 Brittingham Apartments		\$21,450.00	\$15,450.00	\$15,450.00	\$84,346.94
	WI03 007 Scattered		\$16,535.06	\$12,820.00	\$12,820.00	\$52,820.00
	WI03 008 Truax Part Apartments		\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00
	WI03 009 Scattered		\$24,133.31	\$24,133.31	\$59,133.00	\$173,182.31
	3WI03 013 Scattered		\$12,239.98	\$12,239.98	\$35,262.94	\$17,215.80
	SUB -TOTAL		\$491,027.07	\$495,843.73	\$517,702.78	\$517,705.05
	A+E		\$24,551.35	\$24,792.19	\$25,885.14	\$25,885.25
	TOTAL		\$515,578.42	\$520,635.92	\$543,587.92	\$543,590.30

3-1_3-4_3-5 YEARS 2&3

Work Statement for Year 1 FFY _____	Work Statement for Year 2 FFY 2010			Work Statement for Year:3 FFY 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	WI003-001 BAIRD FISHER, GAY BRAXTON			WI003-001 BAIRD FISHER, GAY BRAXTON		
Annual	Roof Replacement - Gay Braxton	1	73,432.45	Roof Replacement - Gay Braxton	1	\$95,363.60
	Parking Lot Re-pave Baird Fisher	1	80,000.00	10% Water Heater Replacement B-F	3	3,000.00
	10% Water Heater Replacement B-F	3	3,000.00	25% Water Softener Replacement B-F	4	3,000.00
	25% Water Softener Replacement B-F	3	3,000.00	25% Unit Floor Replacement	9	42,960.00
	25% Unit Floor Replacement	9	42,960.00	10% Refrigerator Replacement	9	4,300.00
	10% Refrigerator Replacement	9	4,300.00	5% Furnace Replacement - BF	2	3,000.00
	5% Furnace Replacement - BF	2	3,000.00	Landscape and shrubs		15,000.00
			\$209,692.45			166,623.60
					3	
Statement	WI003-004 BJARNE ROMNES APTS			WI003-004 BJARNE ROMNES APTS		
	Parking Lot Re-pave		175,696.27			
	5% Unit Floor Replacement	8	6,680.00	5%Unit Floor Replacement	8	6,680.00
	6.66% Refrigerator Replacement	11	4,400.00	6.66% Refrigerator Replacement	11	4,400.00
				Exterior Patio Common Areas	3	240696.84
			\$186,776.27			\$251,776.84
	WI003-005 TENNEY PARK APTS			WI003-005 TENNEY PARK APTS		
	100% Water Heater Replacement	7	4,200.00			
	100% Water Softener Replacement	4	3,200.00			
	6.66% Unit Floor Replacement	3	5,400.00	6.66% Unit Floor Replacement	3	5,400.00
	6.66% Refrigerator Replacement	3	1,200.00	6.66% Refrigerator Replacement	3	1,200.00
			\$14,000.00			\$6,600.00

3-1_3-4_3-5 YEARS 4&5

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

Work Statement for Year 1 FFY _____	Work Statement for Year4 FFY 2012			Work Statement for Year:5 FFY 2013		
	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 Annual	WI003-001 BAIRD FISHER, GAY BRAXTON			WI003-001 BAIRD FISHER, GAY BRAXTON		
				Re-pave Braxton Parking Lot		60000.00
	100% Water Heater Replacement G-B	12	12,000.00	10% Water Heater Replacement B-F	3	3,000.00
	100% Water Softener Replacement G-B	6	7200.00	25% Water Softener Replacement B-F	4	3,000.00
	10% Water Heater Replacement B-F	3	3000.00	25% Unit Floor Replacement	9	42960.00
	25% Water Softener Replacement B-F	4	3,000.00	10% Refrigerator Replacement	9	4300.00
	25% Unit Floor Replacement	9	42960.00	5% Furnace Replacement - BF	2	3000.00
	10% Refrigerator Replacement	9	4300.00	Sidewalk replace/repair/improve		15,000.00
	5% Furnace Replacement B-F	2	3000.00			
			\$75,460.00			\$131,260.00
Statement	WI003-004 BJARNE ROMNES APTS			WI003-004 BJARNE ROMNES APTS		
				Sidewalk replace/repair/improve		25000.00
	Bath Vanity replacement	167	255,696.84	100% Water Softener Replacement	2	6000.00
	Unit Floor Replacement	5	6680.00	Unit Floor Replacement	5	6680.00
	Refrigerator Replacement	11	4400.00	Refrigerator Replacement		8350.00
			\$266,776.84			\$46,030.00
	WI003-005 TENNEY PARK APTS			WI003-005 TENNEY PARK APTS		
	100% Boiler Replacement	7	40,000.00			
	6.66% Unit Floor Replacement	3	5400.00	6.66% Unit Floor Replacement	3	5400.00
	6.66% Refrigerator Replacement	3	1200.00	6.66% Refrigerator Replacement	3	1200.00
				Sidewalk replace/repair/improve		4,000.00
			\$46,600.00			\$10,600.00

3-6_3-7_3-8 YEARS 4&5

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

Work Statement for Year 1 FFY	Work Statement for Year 4 FFY 2012			Work Statement for Year:5 FFY 2013		
	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	WI003-006 BRITTINGHAM			WI003-006 BRITTINGHAM		
				Parking lot repave		50,000.00
Statement	25% Water Heater Replacement	1	2000.00	25% Water Heater Replacement	1	2000.00
	5% Unit Floor Replacement	8	9600.00	5% Unit Floor Replacement	8	9600.00
	6.66% Refrigerator Replacement	11	3850.00	6.66% Refrigerator Replacement	11	3850.00
				Sidewalk / Ext Common Area Upgrade		18896.94
			\$15,450.00			\$84,346.94
	WI003-007 SCATTERED			WI003-007 SCATTERED		
				Kitchen remodels - Harvey	4	40,000.00
	10% Water Heater Replacement	3	3000.00	10% Water Heater Replacement	3	3000.00
	5% Water Softener Replacement	2	1600.00	5% Water Softener Replacement	2	1600.00
	5% Unit Floor Replacement	2	3720.00	5% Unit Floor Replacement	2	3720.00
	10% Refrigerator Replacement	3	1500.00	10% Refrigerator Replacement	3	1500.00
	6.66% Furnace Replacement	2	3,000.00	6.66% Furnace Replacement	2	3,000.00
			\$12,820.00			\$52,820.00
	WI003-008 TRUAX PARK APTS			WI003-008 TRUAX PARK APTS		
	Unit Floor Replacement	2	4800.00	Unit Floor Replacement	2	4800.00
	Refrigerator Replacement	4	1400.00	Refrigerator Replacement	4	1400.00
			\$6200.00			\$6200.00

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY	Work Statement for Year 2 FFY 2010			
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	ALL – HA WIDE		11) RESIDENT SERVICES COORDINATOR	0.00
Annual	1) SUNDRY	2,800.00	12) RESIDENT ASSOCIATION TRAINING	2,000.00
Statement	2) CONTINGENCY	20,000.00	13) AASPIRE STUDENT	0.00
	3) SITE IMPROVEMENTS	15,000.00		\$165,000.00
	4) COMPUTER HARDWARE	14,000.00		
	5) ACCESSIBILITY IMPROVEMENTS	3,500.00		
	6) ON DEMAND	30,000.00	ADMINISTRATION	
		\$85,300.00	1) CAPITAL FUND ADMINISTRATOR	79,411.20
			2) ADMINISTRATIVE CLERK	21,500.00
	MANAGEMENT IMPROVEMENTS		3) MAINTENANCE SUPERVISOR	.00
	1) COMPUTER SOFTWARE	0.00	4) UNIT DIRECTOR	8500.00
	2) COMPUTER COORDINATOR	0.00		\$109,411.2
	3) HOUSING COUNSELOR	0.00		
	4) PROGRAM ELIGIBILITY MONITOR	0.00		
	5) MARKETING	0.00	OPERATIONS	\$218,822.00
	6) RESIDENT LABORER	0.00		
	7) RESIDENT CLERK	0.00		
	8) MAINTENANCE TRAINING	6,000.00		
	9) MANAGEMENT TRAINING	12,000.00		
	10) SECURITY	145,000.00		
			Subtotal of Estimated Cost	\$578,533.20

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY _____	Work Statement for Year 3 FFY 2011			
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	ALL – HA WIDE		11) RESIDENT SERVICES COORDINATOR	0.00
Annual	1) SUNDRY	2,800.00	12) RESIDENT ASSOCIATION TRAINING	2,000.00
Statement	2) CONTINGENCY	20,000.00	13) AASPIRE STUDENT	0.00
	3) SITE IMPROVEMENTS	15,000.00		\$165,000.00
	4) COMPUTER HARDWARE	14,000.00		
	5) ACCESSIBILITY IMPROVEMENTS	3,500.00		
	6) ON DEMAND	30,000.00	ADMINISTRATION	
		\$85,300.00	1) CAPITAL FUND ADMINISTRATOR	79,411.20
			2) ADMINISTRATIVE CLERK	21,500.00
	MANAGEMENT IMPROVEMENTS		3) MAINTENANCE SUPERVISOR	.00
	1) COMPUTER SOFTWARE	0.00	4) UNIT DIRECTOR	8500.00
	2) COMPUTER COORDINATOR	0.00		\$110,133.70
	3) HOUSING COUNSELOR	0.00		
	4) PROGRAM ELIGIBILITY MONITOR	0.00		
	5) MARKETING	0.00	14) OPERATIONS	\$220,267.40
	6) RESIDENT LABORER	0.00		
	7) RESIDENT CLERK	0.00		
	8) MAINTENANCE TRAINING	6,000.00		
	9) MANAGEMENT TRAINING	12,000.00		
	10) SECURITY	145,000.00		
			Subtotal of Estimated Cost	\$580,701.10

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY _____	Work Statement for Year 4 FFY 2012			
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	ALL – HA WIDE		11) RESIDENT SERVICES COORDINATOR	0.00
Annual	1) SUNDRY	2,802.38	12) RESIDENT ASSOCIATION TRAINING	2,000.00
Statement	2) CONTINGENCY	20,000.00	13) AASPIRE STUDENT	0.00
	3) SITE IMPROVEMENTS	15,000.00		\$165,000.00
	4) COMPUTER HARDWARE	14,000.00		
	5) ACCESSIBILITY IMPROVEMENTS	3,500.00		
	6) ON DEMAND	30,000.00	ADMINISTRATION	
		\$85,302.38	1) CAPITAL FUND ADMINISTRATOR	83,412.90
			2) ADMINISTRATIVE CLERK	21,500.00
	MANAGEMENT IMPROVEMENTS		3) MAINTENANCE SUPERVISOR	.00
	1) COMPUTER SOFTWARE	0.00	4) UNIT DIRECTOR	8500.00
	2) COMPUTER COORDINATOR	0.00		\$113,412.90
	3) HOUSING COUNSELOR	0.00		
	4) PROGRAM ELIGIBILITY MONITOR	0.00		
	5) MARKETING	0.00		
	6) RESIDENT LABORER	0.00	14) OPERATIONS	\$226,825.80
	7) RESIDENT CLERK	0.00		
	8) MAINTENANCE TRAINING	6,000.00		
	9) MANAGEMENT TRAINING	12,000.00		
	10) SECURITY	145,000.00		
			Subtotal of Estimated Cost	\$590,538.70

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY _____	Work Statement for Year 5 FFY 2013			
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	ALL – HA WIDE		11) RESIDENT SERVICES COORDINATOR	0.00
Annual	1) SUNDRY	2,800.00	12) RESIDENT ASSOCIATION TRAINING	2,000.00
Statement	2) CONTINGENCY	20,000.00	13) AASPIRE STUDENT	0.00
	3) SITE IMPROVEMENTS	15,000.00		\$165,000.00
	4) COMPUTER HARDWARE	14,000.00		
	5) ACCESSIBILITY IMPROVEMENTS	3,500.00		
	6) ON DEMAND	30,000.00	ADMINISTRATION	
		\$85,300.00	1) CAPITAL FUND ADMINISTRATOR	83,412.90
			2) ADMINISTRATIVE CLERK	21,500.00
	MANAGEMENT IMPROVEMENTS		3) MAINTENANCE SUPERVISOR	.00
	1) COMPUTER SOFTWARE	0.00	4) UNIT DIRECTOR	8500.00
	2) COMPUTER COORDINATOR	0.00		\$113,412.90
	3) HOUSING COUNSELOR	0.00		
	4) PROGRAM ELIGIBILITY MONITOR	0.00		
	5) MARKETING	0.00		
	6) RESIDENT LABORER	0.00	14) OPERATIONS	\$226,825.80
	7) RESIDENT CLERK	0.00		
	8) MAINTENANCE TRAINING	6,000.00		
	9) MANAGEMENT TRAINING	12,000.00		
	10) SECURITY	145,000.00		
			Subtotal of Estimated Cost	\$590,538.70