

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Madison Community Development Authority			Locality (City/County & State)			
PHA Number: WI003			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2025	Work Statement for Year 2 2026	Work Statement for Year 3 2027	Work Statement for Year 4 2028	Work Statement for Year 5 2029
	BJARNES ROMNES APARTMENTS (WI003000300)	\$584,478.48	\$1,015,954.32	\$729,303.09	\$629,303.09	\$629,303.09
	BRITTINGHAM-GAY BRAXTON APARTMENTS (WI003000400)	\$706,259.77	\$416,297.09	\$385,235.94	\$581,873.94	\$581,873.94
	TRUAX PARK APARTMENTS LLC (WI003000500)	\$157,579.97	\$165,416.23	\$226,326.79	\$176,326.79	\$176,326.79
	SCATTERED SITE (WI003000200)	\$556,411.59	\$562,297.02	\$665,688.81	\$669,050.81	\$669,050.81
	TRUAX PHASE II (WI003000600)	\$191,913.19	\$36,678.34	\$190,088.37	\$140,088.37	\$140,088.37
	AUTHORITY-WIDE	\$230,092.00	\$230,092.00	\$230,092.00	\$230,092.00	\$230,092.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BJARNES ROMNES APARTMENTS (WI003000300)			\$584,478.48
ID0000577	AMP 300 OPERATIONS * 2025(Operations (1406))	AMP 300 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$132,796.00
ID0000584	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$7,644.79
ID0000590	AMP 300 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 300 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,254.90
ID0000594	AMP 300 PROGRAMMATIC FLOORING REPLACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 300 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$59,782.79
ID0000599	AMP 300 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 300 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$50,000.00
ID0000604	AMP 300 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 300 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		LABOR		
ID0000606	AMP 300 Boiler Replacment Romnes (Non-Dwelling Interior (1480)-Mechanical)	Replace older boilers (Parts are harder to find) with new energy efficient boilers. * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$80,000.00
ID0000717	AMP 300 Energy efficient coin operated washers/dryers (Dwelling Unit-Interior (1480)-Appliances)	Replace aged coin operated Washer/Dryer with energy efficient coin operated washers/dryers for Romnes (total of 5 washers/5 dryers)		\$15,000.00
ID0000718	AMP 300 Energy efficient refrigerators and ranges (Dwelling Unit-Interior (1480)-Appliances)	Replace old non-energy efficient refrigerators and ranges with energy efficient refrigerators and ranges. Approx 15 each per year.		\$15,000.00
ID0000719	AMP 300 Low flow toilet replacement project (Dwelling Unit-Interior (1480)-Commodes)	Replace older non water conserving toilets with low flow water conserving toilets. Approx 25 toilets per year.		\$15,000.00
ID0000720	AMP 300 Greenway parking lot replacment(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Greenway parking lot replacement to include cement dumpster pad. Replacement will require excavation and exposing soils which could be subject to erosion, the sediment and erosion will be controlled by silt fences, berms, straw bales, and temporary sediment-control traps. The disposal of asphalt paving materials or soils contaminated with hydrocarbons will be accomplished in a manner which complies with federal and state regulations. *NO FORCE LABOR*		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000721	AMP 300 Concrete flat work Chester (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Concrete flat work around Chester property.		\$15,000.00
ID0000722	AMP 300 Update Romnes common area kitchen(Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Kitchens)	Update Romnes common area kitchen, cabinets falling apart, sinks need to be replaced, 2 small ranges, 2 small fridges.		\$15,000.00
ID0000723	AMP 300 Roof Replacment Catalpas/Sequoia(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Replace past life expectancy roof at Catalpas/Sequoia.		\$20,000.00
ID0000731	AMP 300 Baird/Fisher window replacement(Dwelling Unit-Exterior (1480)-Windows)	Baird/Fisher window replacement		\$20,000.00
	BRITTINGHAM-GAY BRAXTON APARTMENTS (WI003000400)			\$706,259.77
ID0000578	AMP 400 OPERATIONS (Operations (1406))	AMP 400 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$100,494.00
ID0000585	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$5,765.77

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000600	AMP 400 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 400 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$100,000.00
ID0000724	AMP 400 RAD (1503)(RAD (1503))	RAD (1503)		\$500,000.00
	TRUAX PARK APARTMENTS LLC (WI003000500)			\$157,579.97
ID0000579	AMP 500 OPERATIONS(Operations (1406))	AMP 500 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$32,302.00
ID0000586	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,235.52
ID0000592	AMP 500 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 500 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,474.51
ID0000596	AMP 500 PROGRAMMATIC FLOORING REPLACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 500 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,680.97

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000601	AMP 500 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 500 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$50,000.00
ID0000605	AMP 500 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 500 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$27,886.97
ID0000732	AMP 500 INTERIOR/EXTERIOR LIGHTING UPGRADE (Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting)	INTERIOR/EXTERIOR LIGHTING UPGRADE Phase 1 hallways		\$20,000.00
ID0000733	AMP 500 Add security cameras at TP1(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Add security cameras around Truax Phase 1		\$15,000.00
	SCATTERED SITE (WI003000200)			\$556,411.59

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000580	AMP 200 OPERATIONS(Operations (1406))	AMP 200 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$75,370.00
ID0000582	AMP 200 PROGRAMMATIC FLOORING REPACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 200 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$47,835.89
ID0000583	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$4,298.58
ID0000589	AMP 200 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 200 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$5,050.98
ID0000598	AMP 200 ON DEMAND (Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	AMP 200 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$84,974.32
ID0000603	AMP 200 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 200 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$83,881.82

Capital Fund Program - Five-Year Action Plan

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Work Statement for Year				
1	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000607	AMP 200 A Site Road Replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	AMP 200 Replace CDA owned main road to buildings and parking lots. * REMOVE BITUMINOUS ASPHALTIC CONCRETE, DETERIORATED CONCRETE CURB, UNSUITABLE SUPPORT BASE * INSTALL NEW SUPPORT BASE, NEW CONCRETE ACCESSORIES SUCH AS RAMPS, CURBS AND DUMPSTER ENSLOSURES, NEW STRIPING, SIGNAGE AS NEEDED. * NO FORCE LABOR		\$100,000.00
ID0000725	AMP 200 Security Cameras (Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Security cameras for Webb/Rethke blind spots 3101-3115 Webb & 402-416 Rethke also to include or A-site, B-site properties		\$20,000.00
ID0000726	AMP 200 light concrete work(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter)	light concrete work around amp 200 (A-site, B-site, Tenney, Willy)		\$20,000.00
ID0000727	AMP 200 Asphalt maintenance shop parking lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Signage)	Asphalt maintenance shops dirt parking lot due to large pot holes and unsafe conditions		\$50,000.00
ID0000728	AMP 200 grading at A-site and B-site due to water getting into building(Dwelling Unit-Site Work (1480)-Landscape)	Grading project around all buildings at A-site and B-site due to water getting into building and damaging basement walls		\$40,000.00
ID0000729	AMP 200 200-250 10-year(sealed) smoke detectors(Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Dwelling Unit-Interior (1480)-Other)	200-250 10-year(sealed) smoke detectors to correct inspire requirements.		\$10,000.00
ID0000730	AMP 200 INTERIOR/EXTERIOR LIGHTING UPGRADE(Dwelling Unit-Exterior (1480)-Exterior Lighting,Non-Dwelling Exterior (1480)-Lighting)	amp 200 INTERIOR/EXTERIOR LIGHTING UPGRADE including all hallways.		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TRUAX PHASE II (WI003000600)			\$191,913.19
ID0000581	AMP 600 OPERATIONS (Operations (1406))	AMP 600 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$17,945.00
ID0000587	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training)	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,055.34
ID0000593	AMP 600 ARCHITECTURAL AND ENGINEERING(Contract Administration (1480)-Other Fees and Costs)	AMP 600 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,254.90
ID0000597	AMP 600 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 600 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$22,330.53
ID0000602	AMP 600 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 600 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000734	AMP 600 Add security cameras (Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Add security cameras around the Phase 2 properties for security		\$20,000.00
ID0000735	AMP 600 PROGRAMMATIC FLOORING Replacment(Non-Dwelling Interior (1480)-Common Area Flooring)	PROGRAMMATIC FLOORING REPLACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$29,327.42
	AUTHORITY-WIDE (NAWASD)			\$230,092.00
ID0000588	CAPITAL FUND PROGRAM FEE * (Administration (1410)-Salaries,Administration (1410)-Sundry)	CAPITAL FUND PROGRAM FEE * PROVIDE ADMINISTRATION OF CAPITAL FUND GRANT FUNDS AND PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$230,092.00
	Subtotal of Estimated Cost			\$2,426,735.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BJARNES ROMNES APARTMENTS (WI003000300)			\$1,015,954.32
ID0000608	AMP 300 OPERATIONS (Operations (1406))	AMP 300 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$170,268.00
ID0000614	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING *(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$7,644.79
ID0000621	AMP 300 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 300 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$7,712.42
ID0000626	AMP 300 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 300 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$216,729.23
ID0000630	AMP 300 EXTERIOR LIGHTING UPGRADES (Dwelling Unit-Site Work (1480)-Lighting)	AMP 300 EXTERIOR LIGHTING UPGRADES * REMOVE EXTERIOR - LOW EFFICIENCY BULBS AND FIXTURES, COSTS TO INCLUDE RECYCLING AS NEEDED * INSTALL NEW HIGH EFFICIENCY BULBS AND FIXTURES * NO FORCE LABOR		\$29,162.94
ID0000631	AMP 300 EXTERIOR LIGHTING UPGRADES * (Dwelling Unit-Site Work (1480)-Lighting)	AMP 300 EXTERIOR LIGHTING UPGRADES * REMOVE EXTERIOR - LOW EFFICIENCY BULBS AND FIXTURES, COSTS TO INCLUDE RECYCLING AS NEEDED * INSTALL NEW HIGH EFFICIENCY BULBS AND FIXTURES * NO FORCE LABOR		\$29,162.94

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000634	AMP 300 NON-DWELLING EQUIPMENT (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	AMP 300 NON-DWELLING EQUIPMENT * PURCHASE STATIONARY POWER TOOLS, PAINT SHAKERS, PAINT STRIPING EQUIPMENT, SEWER CLEANING EQUIPMENT, LASER LEVELS, FLOOR BUFFERS, LARGE FLOOR CLEANING EQUIPMENT, VIDEO SURVEILLANCE EQUIPMENT		\$10,000.00
ID0000639	AMP 300 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 300 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$100,000.00
ID0000643	AMP 300 PROGRAMMATIC FLOORING REPLACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 300 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$60,000.00
ID0000645	AMP 300 Camera and equipment upgrade(Non-Dwelling Interior (1480)-Security)	AMP 300 Upgrade old cameras and associated equipment throughout properties with new. Also adding new cameras to blind locations in the building. * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * DISPOSAL WILL BE THE CONTRACTORS RESPONSIBILITY AND WRITTEN IN THE CONTRACT. ANY REMAINING DISPOSAL WILL BE COMPLETED THROUGH THE AGENCY'S CONTRACTED WASTE DISPOSAL COMPANY. * NO FORCE LABOR		\$100,000.00
ID0000646	AMP 300 WINDOW REPLACEMENT(Dwelling Unit-Exterior (1480)-Windows)	Romnes - Replace half the windows/frames with new. Replace with high efficiency windows. * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * DISPOSAL WILL BE THE CONTRACTORS RESPONSIBILITY AND WRITTEN IN THE CONTRACT. ANY REMAINING DISPOSAL WILL BE COMPLETED THROUGH THE AGENCY'S CONTRACTED WASTE DISPOSAL COMPANY. * NO FORCE		\$142,637.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		LABOR		
ID0000647	AMP 300 SIDING REPLACEMENT(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	AMP 300 Romnes - Remove and replace siding and soffits. Replace with new efficient siding and soffit. * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * DISPOSAL WILL BE THE CONTRACTORS RESPONSIBILITY AND WRITTEN IN THE CONTRACT. ANY REMAINING DISPOSAL WILL BE COMPLETED THROUGH THE AGENCY'S CONTRACTED WASTE DISPOSAL COMPANY. * NO FORCE LABOR		\$142,637.00
	BRITTINGHAM-GAY BRAXTON APARTMENTS (WI003000400)			\$416,297.09
ID0000609	AMP 400 OPERATIONS (Operations (1406))	AMP 400 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$128,851.00
ID0000616	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$5,765.77
ID0000622	AMP 400 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 400 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$5,803.92

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000627	AMP 400 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 400 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$113,621.50
ID0000635	AMP 400 NON-DWELLING EQUIPMENT (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	AMP 400 NON-DWELLING EQUIPMENT * PURCHASE STATIONARY POWER TOOLS, PAINT SHAKERS, PAINT STRIPING EQUIPMENT, SEWER CLEANING EQUIPMENT, LASER LEVELS, FLOOR BUFFERS, LARGE FLOOR CLEANING EQUIPMENT, VIDEO SURVEILLANCE EQUIPMENT		\$7,254.90
ID0000640	AMP 400 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 400 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$40,000.00
ID0000649	AMP 400 AIR MAKE UP UNIT REPLACEMENT(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	AMP 400 REPLACE CENTRAL AIR MAKE UP UNIT FOR 755 * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * DISPOSAL WILL BE THE CONTRACTORS RESPONSIBILITY AND WRITTEN IN THE CONTRACT. ANY REMAINING DISPOSAL WILL BE COMPLETED THROUGH THE AGENCY'S CONTRACTED WASTE DISPOSAL COMPANY. * NO FORCE LABOR		\$35,000.00
ID0000650	AMP 400 SIDING AND SOFFIT REPLACEMENT(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	AMP 400 REPLACE DEGREGATED WOOD SIDING AND WOOD SOFFIT * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * DISPOSAL WILL BE THE CONTRACTORS RESPONSIBILITY AND WRITTEN IN THE CONTRACT. ANY REMAINING DISPOSAL WILL BE COMPLETED THROUGH THE AGENCY'S CONTRACTED WASTE DISPOSAL COMPANY. * NO FORCE LABOR		\$60,000.00
ID0000651	AMP 400 REPLACE BATHROOM VENTALATION(Dwelling Unit-Interior (1480)-Mechanical)	AMP 400 755 REPLACE OUT DATED BATHROOM VENTILATION WITH NEW. * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * DISPOSAL WILL BE THE CONTRACTORS RESPONSIBILITY AND WRITTEN IN THE CONTRACT. ANY REMAINING DISPOSAL WILL BE COMPLETED THROUGH THE		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		AGENCY'S CONTRACTED WASTE DISPOSAL COMPANY. * NO FORCE LABOR		
	TRUAX PARK APARTMENTS LLC (WI003000500)			\$165,416.23
ID0000610	AMP 500 OPERATIONS (Operations (1406))	AMP 500 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$41,416.00
ID0000617	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,235.52
ID0000623	AMP 500 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 500 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,228.76
ID0000628	AMP 500 ON DEMAND (Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	AMP 500 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$30,000.00
ID0000629	AMP 500 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 500 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF		\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ENCOUNTERED * NO FORCE LABOR				
ID0000636	AMP 500 NON-DWELLING EQUIPMENT (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	AMP 500 NON-DWELLING EQUIPMENT * PURCHASE STATIONARY POWER TOOLS, PAINT SHAKERS, PAINT STRIPING EQUIPMENT, SEWER CLEANING EQUIPMENT, LASER LEVELS, FLOOR BUFFERS, LARGE FLOOR CLEANING EQUIPMENT, VIDEO SURVEILLANCE EQUIPMENT		\$1,535.95
ID0000641	AMP 500 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 500 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$10,000.00
ID0000648	AMP 500 CONCRETE SIDEWALK REPLACEMENT(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	AMP 500 - Replace damaged and heaved concrete sidewalk. In conjunction with REAC inspection		\$50,000.00
	SCATTERED SITE (WI003000200)			\$562,297.02
ID0000611	AMP 200 OPERATIONS *(Operations (1406))	AMP 200 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$96,638.00
ID0000613	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$4,298.58

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000615	AMP 200 PARKING RE-PAVE(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	AMP 200 PARKING RE-PAVE * REMOVE BITUMINOUS ASPHALTIC CONCRETE, DETERIORATED CONCRETE CURB, UNSUITABLE SUPPORT BASE * INSTALL NEW SUPPORT BASE, NEW CONCRETE ACCESSORIES SUCH AS RAMPS, CURBS AND DUMPSTER ENSLOSURES, NEW STRIPING, SIGNAGE AS NEEDED. * NO FORCE LABOR		\$100,000.00
ID0000620	AMP 200 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 200 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$15,000.00
ID0000625	AMP 200 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 200 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$150,553.00
ID0000633	AMP 200 NON-DWELLING EQUIPMENT (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	AMP 200 NON-DWELLING EQUIPMENT * PURCHASE STATIONARY POWER TOOLS, PAINT SHAKERS, PAINT STRIPING EQUIPMENT, SEWER CLEANING EQUIPMENT, LASER LEVELS, FLOOR BUFFERS, LARGE FLOOR CLEANING EQUIPMENT, VIDEO SURVEILLANCE EQUIPMENT		\$5,261.44
ID0000638	AMP 200 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 200 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$90,546.00
ID0000652	AMP 200 FIRE PANEL AND INTERCOM REPLACEMENT(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection)	REPLACE FIRE PANELS AND INTERCOM SYSTEMS IN AMP 200 PROPERTIES		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TRUAX PHASE II (WI003000600)			\$36,678.34
ID0000612	AMP 600 OPERATIONS (Operations (1406))	AMP 600 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$23,009.00
ID0000618	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,055.34
ID0000624	AMP 600 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 600 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,045.75
ID0000632	AMP 600 EXTERIOR LIGHTING UPGRADES (Dwelling Unit-Site Work (1480)-Lighting)	AMP 600 EXTERIOR LIGHTING UPGRADES * REMOVE EXTERIOR - LOW EFFICIENCY BULBS AND FIXTURES, COSTS TO INCLUDE RECYCLING AS NEEDED * INSTALL NEW HIGH EFFICIENCY BULBS AND FIXTURES * NO FORCE LABOR		\$2,012.00
ID0000637	AMP 600 NON-DWELLING EQUIPMENT (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	AMP 600 NON-DWELLING EQUIPMENT * PURCHASE STATIONARY POWER TOOLS, PAINT SHAKERS, PAINT STRIPING EQUIPMENT, SEWER CLEANING EQUIPMENT, LASER LEVELS, FLOOR BUFFERS, LARGE FLOOR CLEANING EQUIPMENT, VIDEO SURVEILLANCE EQUIPMENT		\$1,307.19
ID0000642	AMP 600 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 600 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$4,124.53

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000644	AMP 600 PROGRAMMATIC FLOORING REPAACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 600 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$4,124.53
	AUTHORITY-WIDE (NAWASD)			\$230,092.00
ID0000619	CAPITAL FUND ADMINISTRATION (Administration (1410)-Sundry,Administration (1410)-Salaries)	CAPITAL FUND PROGRAM FEE* PROVIDE ADMINISTRATION OF CAPITAL FUND GRANT FUNDS AND PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$230,092.00
	Subtotal of Estimated Cost			\$2,426,735.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE (WI003000200)			\$665,688.81
ID0000653	AMP 200 OPERATIONS * (Operations (1406))	AMP 200 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$96,638.00
ID0000666	AMP 200 OPERATIONS (Operations (1406))	AMP 200 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$98,341.00
ID0000667	AMP 200 PROGRAMMATIC FLOORING REPACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 200 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$47,835.89
ID0000668	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements)	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$4,298.58
ID0000669	AMP 200 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 200 ARCHITECTURAL AND ENGINEERING NONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$5,050.98
ID0000670	AMP 200 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 200 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$178,550.04

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000671	AMP 200 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 200 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$234,974.32
	BJARNES ROMNES APARTMENTS (WI003000300)			\$729,303.09
ID0000654	AMP 300 OPERATIONS (Operations (1406))	AMP 300 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$173,268.00
ID0000655	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$7,644.79
ID0000656	AMP 300 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 300 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,254.90
ID0000657	AMP 300 PROGRAMMATIC FLOORING REPLACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 300 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$59,782.79

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000658	AMP 300 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 300 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$145,056.79
ID0000659	AMP 300 ON DEMAND(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 300 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$334,295.82
	BRITTINGHAM-GAY BRAXTON APARTMENTS (WI003000400)			\$385,235.94
ID0000660	AMP 400 OPERATIONS (Operations (1406))	AMP 400 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$131,122.00
ID0000661	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$5,765.77

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000662	AMP 400 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 400 ARCHITECTURAL AND ENGINEERING NONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$6,964.71
ID0000663	AMP 400 PROGRAMMATIC FLOORING REPAACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 400 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR PROGRAMMATIC FLOORING REPLACEMENT ON AN AS-VACATED BASIS		\$39,978.64
ID0000664	AMP 400 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical, Dwelling Unit-Interior (1480)-Plumbing)	AMP 400 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$201,404.82
	AUTHORITY-WIDE (NAWASD)			\$230,092.00
ID0000665	CAPITAL FUND PROGRAM FEE (Administration (1410)-Sundry, Administration (1410)-Salaries)	CAPITAL FUND PROGRAM FEE * PROVIDE ADMINISTRATION OF CAPITAL FUND GRANT FUNDS AND PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$230,092.00
	TRUAX PARK APARTMENTS LLC (WI003000500)			\$226,326.79

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000672	AMP 500 OPERATIONS (Operations (1406))	AMP 500 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$42,146.00
ID0000673	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training)	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,235.52
ID0000674	AMP 500 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 500 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,474.51
ID0000675	AMP 500 PROGRAMMATIC FLOORING REPLACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 500 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,680.97
ID0000676	AMP 500 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 500 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$27,249.47
ID0000677	AMP 500 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 500 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$144,540.32

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TRUAX PHASE II (WI003000600)			\$190,088.37
ID0000678	AMP 600 OPERATIONS (Operations (1406))	AMP 600 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$23,415.00
ID0000679	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training)	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,055.34
ID0000680	AMP 600 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 600 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,254.90
ID0000681	AMP 600 PROGRAMMATIC FLOORING REPACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 600 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$4,124.53
ID0000682	AMP 600 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 600 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$21,693.03
ID0000683	AMP 600 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 600 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF		\$138,545.57

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		ENCOUNTERED * NO FORCE LABOR		
	Subtotal of Estimated Cost			\$2,426,735.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	4	2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TRUAX PHASE II (WI003000600)			\$140,088.37
ID0000684	AMP 600 OPERATIONS * (Operations (1406))	AMP 600 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$23,415.00
ID0000685	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,055.34
ID0000686	AMP 600 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 600 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,254.90
ID0000687	AMP 600 PROGRAMMATIC FLOORING REPACEMENT *(Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 600 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$4,124.53
ID0000688	AMP 600 HEATING EQUIPMENT REPLACEMENT * (Dwelling Unit-Interior (1480)-Mechanical)	AMP 600 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$21,693.03
ID0000689	AMP 600 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 600 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF		\$88,545.57

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ENCOUNTERED * NO FORCE LABOR				
	TRUAX PARK APARTMENTS LLC (WI003000500)			\$176,326.79
ID0000690	AMP 500 OPERATIONS * (Operations (1406))	AMP 500 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$42,146.00
ID0000691	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements)	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,235.52
ID0000692	AMP 500 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 500 ARCHITECTURAL AND ENGINEERING NONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,474.51
ID0000693	AMP 500 PROGRAMMATIC FLOORING REPLACEMENT * (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 500 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,680.97
ID0000694	AMP 500 HEATING EQUIPMENT REPLACEMENT * (Dwelling Unit-Interior (1480)-Mechanical)	AMP 500 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$27,249.47

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000695	AMP 500 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 500 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$94,540.32
	SCATTERED SITE (WI003000200)			\$669,050.81
ID0000696	AMP 200 OPERATIONS * (Operations (1406))	AMP 200 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$98,341.00
ID0000697	AMP 200 PROGRAMMATIC FLOORING REPACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 200 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$47,835.89
ID0000698	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$4,298.58
ID0000699	AMP 200 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 200 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$5,050.98

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000700	AMP 200 HEATING EQUIPMENT REPLACEMENT * (Dwelling Unit-Interior (1480)-Mechanical)	AMP 200 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$278,550.04
ID0000701	AMP 200 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 200 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$234,974.32
	AUTHORITY-WIDE (NAWASD)			\$230,092.00
ID0000704	CAPITAL FUND PROGRAM FEE (Administration (1410)-Salaries,Administration (1410)-Sundry)	CAPITAL FUND PROGRAM FEE * PROVIDE ADMINISTRATION OF CAPITAL FUND GRANT FUNDS AND PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$230,092.00
	BRITTINGHAM-GAY BRAXTON APARTMENTS (WI003000400)			\$581,873.94

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000705	AMP 400 OPERATIONS * (Operations (1406))	AMP 400 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$131,122.00
ID0000706	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$5,765.77
ID0000707	AMP 400 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 400 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$6,964.71
ID0000708	AMP 400 PROGRAMMATIC FLOORING REPACEMENT * (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 400 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR PROGRAMMATIC FLOORING REPLACEMENT ON AN AS-VACATED BASIS		\$39,978.64
ID0000709	AMP 400 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 400 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$198,042.82
ID0000710	AMP 400 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	AMP 400 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BJARNES ROMNES APARTMENTS (WI003000300)			\$629,303.09
ID0000711	AMP 300 OPERATIONS (Operations (1406))	AMP 300 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$173,268.00
ID0000712	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$7,644.79
ID0000713	AMP 300 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 300 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,254.90
ID0000714	AMP 300 PROGRAMMATIC FLOORING REPLACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 300 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$59,782.79
ID0000715	AMP 300 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 300 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$145,056.79
ID0000716	AMP 300 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 300 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF		\$234,295.82

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		ENCOUNTERED * NO FORCE LABOR		
	Subtotal of Estimated Cost			\$2,426,735.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BJARNES ROMNES APARTMENTS (WI003000300)			\$629,303.09
ID0000736	AMP 300 OPERATIONS (Operations (1406))	AMP 300 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$173,268.00
ID0000737	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 300 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$7,644.79
ID0000738	AMP 300 ARCHITECTURAL AND ENGINEERING (Contract Administration (1480)-Other Fees and Costs)	AMP 300 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,254.90
ID0000739	AMP 300 PROGRAMMATIC FLOORING REPLACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 300 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$59,782.79
ID0000740	AMP 300 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical)	AMP 300 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$145,056.79
ID0000741	AMP 300 ON DEMAND (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 300 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF		\$234,295.82

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ENCOUNTERED * NO FORCE LABOR				
	BRITTINGHAM-GAY BRAXTON APARTMENTS (WI003000400)			\$581,873.94
ID0000742	AMP 400 OPERATIONS * (Operations (1406))	AMP 400 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$131,122.00
ID0000743	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING *(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 400 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$5,765.77
ID0000744	AMP 400 ARCHITECTURAL AND ENGINEERING *(Contract Administration (1480)-Other Fees and Costs)	AMP 400 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$6,964.71
ID0000745	AMP 400 PROGRAMMATIC FLOORING REPACEMENT *(Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 400 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR PROGRAMMATIC FLOORING REPLACEMENT ON AN AS-VACATED BASIS		\$39,978.64
ID0000746	AMP 400 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 400 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF		\$198,042.82

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2029	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ENCOUNTERED * NO FORCE LABOR				
ID0000747	AMP 400 HEATING EQUIPMENT REPLACEMENT (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	AMP 400 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS. ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$200,000.00
	SCATTERED SITE (WI003000200)			\$669,050.81
ID0000748	AMP 200 OPERATIONS * (Operations (1406))	AMP 200 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$98,341.00
ID0000749	AMP 200 PROGRAMMATIC FLOORING REPAACEMENT (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 200 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$47,835.89
ID0000750	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 200 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$4,298.58
ID0000751	AMP 200 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 200 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$5,050.98

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000752	AMP 200 HEATING EQUIPMENT REPLACEMENT *(Dwelling Unit-Interior (1480)-Mechanical)	AMP 200 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS. ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$278,550.04
ID0000753	AMP 200 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 200 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$234,974.32
	TRUAX PARK APARTMENTS LLC (W1003000500)			\$176,326.79
ID0000754	AMP 500 OPERATIONS * (Operations (1406))	AMP 500 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$42,146.00
ID0000755	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 500 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,235.52

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000756	AMP 500 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 500 ARCHITECTURAL AND ENGINEERING NONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,474.51
ID0000757	AMP 500 PROGRAMMATIC FLOORING REPLACEMENT * (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 500 PROGRAMMATIC FLOORING REPAACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$9,680.97
ID0000758	AMP 500 HEATING EQUIPMENT REPLACEMENT * (Dwelling Unit-Interior (1480)-Mechanical)	AMP 500 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$27,249.47
ID0000759	AMP 500 ON DEMAND *(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 500 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$94,540.32
	TRUAX PHASE II (WI003000600)			\$140,088.37
ID0000760	AMP 600 OPERATIONS * (Operations (1406))	AMP 600 OPERATIONS * PROVIDE SITE OPERATIONS SUPPORT		\$23,415.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000761	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING * (Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	AMP 600 MANAGEMENT IMPROVEMENTS * TRAINING * REMOVE NONE * TRAINING FOR ALL STAFF - INCLUDES TRAVEL AND/OR REQUIRED MATERIALS AS NEEDED		\$1,055.34
ID0000762	AMP 600 ARCHITECTURAL AND ENGINEERING * (Contract Administration (1480)-Other Fees and Costs)	AMP 600 ARCHITECTURAL AND ENGINEERINGNONE * PROVIDE ADVICE, DRAWINGS AND SPECIFICATIONS FOR TECHNICAL OR COMPLEX PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$1,254.90
ID0000763	AMP 600 PROGRAMMATIC FLOORING REPACEMENT * (Dwelling Unit-Interior (1480)-Flooring (non routine))	AMP 600 PROGRAMMATIC FLOORING REPACEMENT * REMOVE NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * INSTALL NON-ASBESTOS VINYL COMPOSITION TILE & SHEET VINYL MATERIALS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$4,124.53
ID0000764	AMP 600 HEATING EQUIPMENT REPLACEMENT * (Dwelling Unit-Interior (1480)-Mechanical)	AMP 600 HEATING EQUIPMENT REPLACEMENT * REMOVE NAT. GAS, GRAVITY VENT, LOW EFF, FORCED AIR FURNACE * INSTALL NAT. GAS, POWERED VENT, HIGH EFF, FORCED AIR FURNACE * NO DUCT WORK * NO PIPING * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$21,693.03
ID0000765	AMP 600 ON DEMAND * (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	AMP 600 ON DEMAND * REMOVE WATER SOFTENERS, HEAT EXCHANGERS, BOILERS, AND ASSOCIATED PIPING * INSTALL LOW SALT WATER SOFTENERS, HIGH EFFICIENCY HEAT EXCHANGERS, HIGH EFFICIENCY BOILERS AND, ASSOCIATED PIPING * * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$88,545.57
	AUTHORITY-WIDE (NAWASD)			\$230,092.00

Capital Fund Program - Five-Year Action Plan

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 Office of Public and Indian Housing
 2577-0274
 02/28/2022

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2029			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000766	CAPITAL FUND PROGRAM FEE (Administration (1410)-Salaries,Administration (1410)-Sundry)	CAPITAL FUND PROGRAM FEE * PROVIDE ADMINISTRATION OF CAPITAL FUND GRANT FUNDS AND PROJECTS * NO LBP, OR ASBESTOS, ABATEMENT ANTICIPATED BUT WILL REMEDIATE IF ENCOUNTERED * NO FORCE LABOR		\$230,092.00
	Subtotal of Estimated Cost			\$2,426,735.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
CAPITAL FUND PROGRAM FEE * (Administration (1410)-Salaries,Administration (1410)-Sundry)	\$230,092.00
Subtotal of Estimated Cost	\$230,092.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
CAPITAL FUND ADMINISTRATION (Administration (1410)-Sundry,Administration (1410)-Salaries)	\$230,092.00
Subtotal of Estimated Cost	\$230,092.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
CAPITAL FUND PROGRAM FEE (Administration (1410)-Sundry,Administration (1410)-Salaries)	\$230,092.00
Subtotal of Estimated Cost	\$230,092.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
CAPITAL FUND PROGRAM FEE (Administration (1410)-Salaries,Administration (1410)-Sundry)	\$230,092.00
Subtotal of Estimated Cost	\$230,092.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2029
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
CAPITAL FUND PROGRAM FEE (Administration (1410)-Salaries,Administration (1410)-Sundry)	\$230,092.00
Subtotal of Estimated Cost	\$230,092.00