

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : La Crosse Housing Authority			Locality (City/County & State)			
PHA Number: WI006			<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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	SCHUH HOMES (WI006001378)	\$877,813.00	\$1,001,000.00	\$110,000.00	\$797,813.00	\$1,231,813.00
	STOKKE TOWER (WI006024569)	\$489,000.00	\$365,813.00	\$1,256,813.00	\$569,000.00	\$135,000.00

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Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 1		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCHUH HOMES (WI006001378)			\$877,813.00
ID0071	AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for Capital Fund Program.		\$50,000.00
ID0117	AMP 1378 Site Work (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Provide tree trimming, dirt work, seeding, mulch, landscaping, fence repair and concrete grinding in the Schuh Homes, Grover Estates, Huber Homes and Mullen Homes Development		\$27,813.00
ID0125	6-3 MAC Roof Replacement(Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Gutters - Downspouts)	Replace existing deteriorating asphalt shingle roof with new architectural style asphalt shingle that has better wind uplift and warranty ratings. This work will be for roughly 4,000 sq. ft. of roof replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$150,000.00
ID0154	Unit Rehab - AMP 1378(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Completely remodel unit to bring back to required standards. Work may include the removal and installation of new kitchen cabinets, kitchen sink & faucet, flooring, lighting, interior door replacement, bath vanity, sink and faucet, toilet, tub & surround, medicine cabinet, bath accessories, drywall and painting. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$20,000.00
ID0196	AMP1378 Mailbox Cluster & Stand Replacement(Dwelling Unit-Exterior (1480)-Mail Facilities)	Replace existing 8, 12 & 16 door mailbox clusters and stands(Qty. 12). New product to meet USPS requirements listed on Postal Products Unlimited website. Schuh Homes, Mullen Homes, Huber Homes and Grover Estate locations.		\$30,000.00
ID0198	AMP1378 - Brick Repair & Tuckpointing(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Ground or router out damaged mortar at head joints, soldier course and surrounding areas as required at the Schuh, Mullen, Grover, and Huber developments. Tuckpoint these areas with new mortar to match existing. Physical needs assessment indicated need for work; however, exact locations to be determined prior to releasing construction documents. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$50,000.00

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<b>Work Statement for Year</b>				
1	2022			
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ID0200	6-3 & 6-7 Duct Cleaning(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical)	Clean apartment ductwork, bathroom exhaust, and dryer vent at Mullen Homes and Huber Homes.		\$75,000.00
ID0201	6-8 Bathroom Exhaust Fan Replacement(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace existing bathroom exhaust fan at Grover Estates (Qty. 30). Work will include, ductwork and electrical connections as well as paint touch up. This will be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$25,000.00
ID0202	6-1 & 6-3 Playground, Parking Lot & Rec Center Lighting(Non-Dwelling Exterior (1480)-Lighting)	Install additional outdoor building, playground and parking lot lighting that are eco-friendly, include extended lamp life and are energy efficient lights and poles. This work will commence at the MAC, Schuh Rec Center, and Schuh/Mullen Developments.		\$45,000.00
ID0203	AMP 1378 Appliance Replacement (Dwelling Unit-Interior (1480)-Appliances)	Replace existing ten apartment refrigerator and ranges with new 14.6 CU FT energy star refrigerator and 30" electric range in our AMP1378 developments.		\$20,000.00
ID0204	6-8 Huber Rec Center Remodel(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Interior (1480)-Common Area Bathrooms)	Replace existing exterior plywood deteriorating soffit and wood fascia around building. Replace wood fascia with new treated wood coved in aluminum and install vented aluminum soffit. Exterior work will include repairing any damage to exterior siding. Interior work will include remodeling existing bathroom floor, wall, fixtures, medicine cabinet, etc. and replace water heater. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$85,000.00
ID0205	6-1 Duplex Remodel (Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)	Full interior and exterior remodel of one two bedroom duplex buildings located in the Schuh Homes development. Work to be bid and contracted out includes replacement of all mechanical, electrical and plumbing. This includes but isn't limited to deteriorating water lines & valves, kitchen cabinets, countertop, sink and faucet, range hood, interior doors, windows, drywall, insulation, flooring, lighting, bathroom vanity, sink, medicine cabinet, bath accessories, tub and surround and toilet. Also includes exterior entrance approach, painting, material upgrade, etc. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$300,000.00

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1	2022			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	STOKKE TOWER (WI006024569)			\$489,000.00
ID0077	6-4 Corridor & Stairwell Painting(Non-Dwelling Interior (1480)-Common Area Painting)	Prep and paint an estimated 30,000 square feet of corridor and stairwell walls as well as hollow metal doors and frames at Stokke Tower. No lead base paint or asbestos are anticipated, however; if anything is found during this work proper remediation will be completed.		\$60,000.00
ID0081	6-5 Corridor & Stairwell Painting(Non-Dwelling Interior (1480)-Common Area Painting)	Prep and paint an estimated 36,000 square feet of corridor and stairwell walls at Sauber Manor. No lead base paint or asbestos are anticipated, however; if anything is found during this work proper remediation will be completed.		\$60,000.00
ID0085	6-6 Corridor & Stairwell Painting(Non-Dwelling Interior (1480)-Common Area Painting)	Prep and paint an estimated 30,000 square feet of corridor and stairwell walls at Becker Plaza. No lead base paint or asbestos are anticipated, however; if anything is found during this work proper remediation will be completed.		\$60,000.00
ID0095	6-4 Exterior Building Waterproofing (Dwelling Unit-Exterior (1480)-Other)	Remove existing exterior building elastomeric control joint sealant and install new elastomeric polyurethane sealant as required. Apply breathable, solvent-based, silane penetrating water-repellent sealer to roughly 35,000 square feet of exterior building brick surface at Stokke Tower.		\$128,000.00
ID0148	AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for Capital Fund Program.		\$50,000.00
ID0155	Unit Rehab - AMP 24569(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Completely remodel unit to bring back to required standards. Work may include the removal and installation of new kitchen cabinets, kitchen sink & faucet, flooring, lighting, interior door replacement, bath vanity, sink and faucet, toilet, tub & surround, medicine cabinet, bath accessories, drywall and painting. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$20,000.00

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1	2022			
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ID0197	6-2 1st Floor Mini Split System Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Remove and replace existing ductless mini split air conditioner on first floor of Stoffel Court. New mini split shall be an energy efficient dual-zone mini split system. This will be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$15,000.00
ID0207	AMP 24569 Unit/Bathroom ADA/504 Upgrades(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Provide changes to ten apartments/bathrooms located in the AMP 24569 high-rise buildings. Work to be bid and contracted out includes installation of cutout in tub or provide new, install additional grab bars, lower light switches, install shower surround, higher toilet, vanity, sink & faucet, medicine cabinet, bath accessories, painting and associated water and drain piping. Mechanical to remain as is. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$96,000.00
	Subtotal of Estimated Cost			\$1,366,813.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCHUH HOMES (WI006001378)			\$1,001,000.00
ID0100	AMP 1378 Site Work (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Provide tree trimming, dirt work, seeding, mulch, landscaping, fence repair, concrete grinding and new concrete sidewalks in the Schuh Homes, Mullen Homes, Grover Estates and Huber Home Developments.		\$25,000.00
ID0103	AMP 1378 - Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries and fringe benefits for Capital Fund Program		\$51,000.00
ID0124	6-1 Duplex Window Replacement (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows)	Replace existing wood and vinyl operable windows in the Schuh Homes development with new fiberglass, double hung, factory glazed high performance insulated low-e with argon gas windows. Work to be bid and contracted out includes, removal, disposal, install, caulking and painting of 652 total windows. We have nine different window sizes in this development ranging between 2'-7"W x 3'-3"H and 3'-7"W x 4'-7"H. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$600,000.00
ID0199	AMP 1378 Site Work (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Provide tree trimming, dirt work, seeding, mulch, landscaping, fence repair, concrete grinding and new concrete sidewalks in the Schuh Homes, Mullen Homes, Grover Estates and Huber Home Developments.		\$25,000.00
ID0206	6-1 Duplex Remodel (Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Full interior and exterior remodel of one two bedroom duplex buildings located in the Schuh Homes development. Work to be bid and contracted out includes replacement of all mechanical, electrical and plumbing. This includes but isn't limited to deteriorating water lines & valves, kitchen cabinets, countertop, sink and faucet, range hood, interior doors, windows, drywall, insulation, flooring, lighting, bathroom vanity, sink, medicine cabinet, bath accessories, tub and surround and toilet. Also includes exterior entrance approach, painting, material upgrade, etc. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	STOKKE TOWER (WI006024569)			\$365,813.00
ID0101	AMP 24569 Site Work (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Provide tree trimming, dirt work, seeding, mulch, landscaping, fence repair, concrete grinding and new concrete sidewalks at the Sauber Manor, Solberg Heights, Stokke Tower, Becker Plaza and Stoffel Court highrise buildings.		\$15,000.00
ID0113	6-9 Bathroom Remodel (Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Remodeling of ten apartment bathrooms located in the Solberg Heights high-rise. Work to be bid and contracted out includes installation of new tub, shower surround, toilet, vanity, sink & faucet, medicine cabinet, bath accessories, painting and associated water and drain piping. Electrical and mechanical to remain as is. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$60,000.00
ID0139	6-2 Apartment Entry Door Replacement (Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace existing twenty minute fire rated wood apartment entry door with new fire rated entry door at 74 apartments located at the Stoffel Court highrise. Doors to be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$114,148.00
ID0140	6-6 Apartment Entry Door Replacement (Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace existing twenty minute fire rated wood apartment entry door with new fire rated entry door at 75 apartments located at the Becker Plaza highrise. Doors to be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$123,165.00
ID0149	AMP 24569 - Management Improvements (Management Improvement (1408)-Staff Training)	Staff Training ; Provide further education and training for staff regarding the Capital Fund Program. Training will include, but isn;t limited to updates, changes, maximizing funds, planning, reporting, and physical needs assessments.		\$2,500.00
ID0150	AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for Capital Fund Program.		\$51,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$1,366,813.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCHUH HOMES (WI006001378)			\$110,000.00
ID0152	AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for AMP 1378 Capital Fund Program		\$50,000.00
ID0165	AMP 1378 Site Work (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape)	Provide tree trimming, dirt work, seeding, mulch, landscaping, fence repair and concrete grinding in AMP 1378 developments. In more depth, trim trees back that are overgrown and touching structures. Dirt work and seeding will consist of repairing damages caused from snow removal as well as any spring water erosion. Completion of annual landscaping, wood fence work, playground mulch replacement and concrete freeze/thaw repairs as needed.		\$20,000.00
ID0173	AMP 1378 Appliance Replacement (Dwelling Unit-Interior (1480)-Appliances)	Replace existing ten apartment refrigerator and ranges with new 14.6 CU FT energy star refrigerator and 30" electric range in our AMP1378 developments.		\$15,000.00
ID0195	6-3 & 6-7 Duct Cleaning(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical)	Clean apartment ductwork, bathroom exhaust, and dryer vent at Mullen Homes and Huber Homes.		\$25,000.00
	STOKKE TOWER (WI006024569)			\$1,256,813.00
ID0153	AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for AMP 24569 Capital Fund Program.		\$50,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0157	6-2 Building Duct Cleaning(Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Mechanical)	Clean the entire Stoffel Court building kitchen and bathroom exhaust ducts as well as community dryer vents and trash chute.		\$25,000.00
ID0158	6-4 Building Duct Cleaning(Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical)	Clean the entire Stokke Tower building kitchen and bathroom exhaust ducts as well as common area dryer vents and trash chute.		\$25,000.00
ID0159	6-5 Building Duct Cleaning(Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Common Area Bathrooms)	Clean the entire Sauber Manor building kitchen and bathroom exhaust ducts as well as common area dryer vents and trash chute.		\$25,000.00
ID0160	6-6 Building Duct Cleaning(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical)	Clean the entire Becker Plaza building kitchen and bathroom exhaust ducts as well as common area dryer vents and trash chute.		\$25,000.00
ID0161	6-9 Building Duct Cleaning(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical)	Clean the entire Solberg Heights building kitchen and bathroom exhaust ducts as well as common area dryer vents and trash chute.		\$25,000.00
ID0166	AMP 24569 Site Work (Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape)	Provide tree trimming, dirt work, seeding, mulch, landscaping, fence repair, concrete grinding and new concrete sidewalks at the Sauber Manor, Solberg Heights, Stokke Tower, Becker Plaza and Stoffel Court highrise buildings.		\$15,000.00
ID0167	6-9 Apartment & Common Area Window Replacement (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Windows)	Replace existing aluminum fixed and operable windows at Solberg Heights high-rise with new fiberglass, double hung, factory glazed high performance insulated low-e with argon gas windows. Work to be bid and contracted out includes, removal, disposal, install, caulking, staining and painting of 170 total windows and surroundings. Window rough dimensions are 6-0 x 4-6 and 3-10 x 4-6. This will include the existing windows located on the first floor. All windows will be a one for one replacement. No lead base paint or asbestos are anticipated, however;		\$425,000.00

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Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
if anything is found during construction proper remediation will be completed.				
ID0168	6-9 Bathroom Remodel (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodeling of ten apartment bathrooms located in the Solberg Heights high-rise. Work to be bid and contracted out includes installation of new tub, shower surround, toilet, vanity, sink & faucet, medicine cabinet, bath accessories, painting and associated water and drain piping. Electrical and mechanical to remain as is. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$60,000.00
ID0169	AMP 24569 Building Entry Door Access System(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Upgrade the existing building entry key system with new card access control system that provides residents with safe and secure access in and out of our Sauber Manor, Solberg Heights, Stokke Tower, Becker Plaza and Stoffel Court highrise buildings.		\$111,813.00
ID0170	6-4 Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	Remove existing ethylene propylene diene terpolymer single-ply rubber roofing membrane (EPDM) and damaged tapered insulation with new poly-iso insulation and adhered EPDM roof material at our Stokke Tower high-rise location. Project will include new walking pads and sheet metal flashing material. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$200,000.00
ID0172	6-6 Emergency Generator Replacement(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace the existing Onan 35kW emergency back-up generator at Becker Plaza with a new generator of same size or greater kW rating. This will be a one for one replacement and is scheduled to be bid out.		\$175,000.00
ID0174	6-4 Corridor Carpet Replacement(Non-Dwelling Interior (1480)-Common Area Flooring)	At floors 2-10, remove existing corridor carpet and replace with new of similar make and style at Stokke Tower. An estimated 12,000 square feet of carpet is to be bid and contracted out. No lead base paint or asbestos are anticipated, however; if anything is found during this work proper remediation will be completed.		\$70,000.00
ID0175	6-4 Common Area Restroom Remodel(Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Common Area Bathrooms)	Remodel existing common area restrooms at our Stokke Tower high-rise. The remodel consists of new water saving urinals and toilets, associated piping and valves, drywall, painting, flooring and ventilation. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$1,366,813.00

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Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	4	2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCHUH HOMES (WI006001378)			\$797,813.00
ID0176	AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for Capital Fund Program		\$55,000.00
ID0178	6-1 Duplex Remodel (Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Full interior and exterior remodel of one two bedroom duplex buildings located in the Schuh Homes development. Work to be bid and contracted out includes replacement of all mechanical, electrical and plumbing. This includes but isn't limited to deteriorating water lines & valves, kitchen cabinets, countertop, sink and faucet, range hood, interior doors, windows, drywall, insulation, flooring, lighting, bathroom vanity, sink, medicine cabinet, bath accessories, tub and surround and toilet. Also includes exterior entrance approach, painting, material upgrade, etc. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$200,000.00
ID0181	6-3 Building Roof Replacement(Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Gutters - Downspouts)	Replace existing deteriorating asphalt shingle roof with new architectural style asphalt shingle that has better wind uplift and warranty ratings. This work will be for 13 buildings (54 units) roughly 33,500 sq. ft. of roof replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$115,000.00
ID0185	6-1 Furnace Replacement & Ductwork Cleaning(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Replace existing Schuh Homes Development furnaces ranging between 40,000-80,000 BTU with new of similar or better annual fuel utilization efficiency rating and programmable thermostats. Work to be bid and contracted will also include the disconnecting and reconnecting of existing ductwork and electrical as well as cleaning of ductwork. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$50,000.00
ID0188	6-1 Asphalt Driveway Replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove existing 38 deteriorating asphalt driveways (34,000 Sq.Ft.) located in Schuh Homes and replace with new bituminous pavement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$134,813.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0189	6-7 Asphalt Driveway Replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove existing 24 deteriorating asphalt driveways (33,300 Sq.Ft.) located in Huber Homes and replace with new bituminous pavement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$133,000.00
ID0190	6-8 Asphalt Driveway Replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove existing 30 deteriorating asphalt driveways (22,500 Sq.Ft.) located in Grover Estates and replace with new bituminous pavement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$110,000.00
	STOKKE TOWER (WI006024569)			\$569,000.00
ID0177	AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for Capital Fund Program.		\$55,000.00
ID0179	6-2 Enterphone Security Access System (Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Security)	Replace existing vestibule enterphone security system with new at main entrance of Stoffel Court.		\$12,000.00
ID0180	6-5 Enterphone Security Access System (Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Electrical)	Replace existing vestibule enterphone security system with new at main entrance of Sauber Manor.		\$12,000.00
ID0183	6-6 Common Area Restroom Remodel(Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Common Area Bathrooms)	Remodel existing common area restrooms at our Becker Plaza high-rise. The remodel consists of new water saving urinals and toilets, associated piping and valves, drywall, painting, flooring and ventilation. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$25,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2025			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0187	6-5 Laundry Room Upgrades & Plumbing Improvements(Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Replace existing deteriorating laundry room plumbing waste, vent and hot and cold water lines at Sauber Manor. This will include drywall, paint and electrical. Work to be bid and contracted out. No lead base paint or asbestos are known, however; if anything is found during construction proper remediation will be completed.		\$50,000.00
ID0193	AMP 24569 Building Acoustical Ceiling Tile Replacement(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Common Area Finishes)	Replace existing upper and lower floor building acoustical ceiling tile and track with new materials. This work will be a direct one for one replacement. Work will be completed at necessary locations in high-rise buildings. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$150,000.00
ID0208	6-6 Bathroom Exhaust Fan Replacement(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace existing bathroom exhaust fan at Becker Plaza (Qty. 75). Work will include, ductwork and electrical connections as well as paint touch up. This will be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$85,000.00
ID0209	AMP 24569 Unit/Bathroom ADA/504 Upgrades(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Provide changes to ten apartments/bathrooms located in the AMP 24569 high-rise buildings. Work to be bid and contracted out includes installation of cutout in tub or provide new, install additional grab bars, lower light switches, install shower surround, higher toilet, vanity, sink & faucet, medicine cabinet, bath accessories, painting and associated water and drain piping. Mechanical to remain as is. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$100,000.00
ID0210	6-9 Bathroom Remodel (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodeling of ten apartment bathrooms located in the Solberg Heights high-rise. Work to be bid and contracted out includes installation of new tub, shower surround, toilet, vanity, sink & faucet, medicine cabinet, bath accessories, painting and associated water and drain piping. Electrical and mechanical to remain as is. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$80,000.00
	Subtotal of Estimated Cost			\$1,366,813.00

## Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCHUH HOMES (WI006001378)			\$1,231,813.00
ID0049	6-1 Furnace Replacement & Ductwork Cleaning(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Electrical)	Replace existing 74 Schuh Homes Development furnaces ranging between 40,000-80,000 BTU with new of similar or better annual fuel utilization efficiency rating and programmable thermostats. Work to be bid and contracted will also include the disconnecting and reconnecting of existing ductwork and electrical as well as cleaning of ductwork. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$360,642.00
ID0061	6-1 Unit Bathroom Remodel (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodeling of 15 apartment bathrooms located in the Schuh Homes Development. Work to be bid and contracted out includes replacement of underground deteriorating hot and cold water lines & valves, tub & surround, toilet, vanity & faucet, bath accessories, exterior wall insulation located behind surround, flooring, drywall and painting. Electrical and mechanical to remain as is. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$119,000.00
ID0062	6-7 Unit Remodel (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodeling of 8 apartments located in the Huber Homes development. Work to be bid and contracted out includes replacement of deteriorating water lines & valves, kitchen cabinets, countertop, sink and faucet, range hood, interior doors, flooring, lighting, bathroom vanity, sink, medicine cabinet, bath accessories, tub and surround and toilet. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$300,000.00
ID0211	6-8 Water Heater Replacement(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace existing electric water heater and associated piping at Grover Estates (Qty. 30) and replace with new energy efficient. This project will be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$45,000.00
ID0212	6-3 Water Heater Replacement(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace existing electric water heater and associated piping at Mullen Homes (Qty. 56) and replace with new energy efficient. This project will be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$90,000.00



## Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0214	AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for Capital Fund Program		\$60,000.00
ID0215	Unit Rehab - AMP 1378(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Completely remodel unit to bring back to required standards. Work may include the removal and installation of new kitchen cabinets, kitchen sink & faucet, flooring, lighting, interior door replacement, bath vanity, sink and faucet, toilet, tub & surround, medicine cabinet, bath accessories, drywall and painting. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed.		\$40,000.00
ID0218	6-1 Furnace Replacement & Ductwork Cleaning(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Replace existing 74 Schuh Homes Development furnaces ranging between 40,000-80,000 BTU with new of similar or better annual fuel utilization efficiency rating and programmable thermostats. Work to be bid and contracted will also include the disconnecting and reconnecting of existing ductwork and electrical as well as cleaning of ductwork. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$200,000.00
ID0219	6-1 Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace existing fifteen apartment refrigerator and ranges with new 14.6 CU FT energy star refrigerator and 30" electric range in our Schuh Homes development.		\$17,171.00
	STOKKE TOWER (W1006024569)			\$135,000.00
ID0213	AMP24569 Water Heater Replacement(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace existing on-demand domestic hot water heaters (Qty. 12) and replace with new energy efficient of similar make and model. This project will be a one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during the scheduled work proper remediation will be completed.		\$35,000.00
ID0216	Unit Rehab - AMP 24569(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,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)-	Completely remodel unit to bring back to required standards. Work may include the removal and installation of new kitchen cabinets, kitchen sink & faucet, flooring, lighting, interior door replacement, bath vanity, sink and faucet, toilet, tub & surround, medicine cabinet, bath accessories, drywall and painting. No lead base paint or asbestos are anticipated, however; if anything is found during		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	construction proper remediation will be completed.		
ID0217	AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries and fringe benefits for Capital Fund Program.		\$60,000.00
	Subtotal of Estimated Cost			\$1,366,813.00

