

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 2023 | Work Statement for Year 2 2024 | Work Statement for Year 3 2025 | Work Statement for Year 4 2026 | Work Statement for Year 5 2027 |
| | SCHUH HOMES (WI006001378) | \$385,000.00 | \$550,000.00 | \$837,813.00 | \$1,226,813.00 | \$711,000.00 |
| | STOKKE TOWER (WI006024569) | \$981,813.00 | \$816,813.00 | \$529,000.00 | \$140,000.00 | \$655,813.00 |

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Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 1 | 2023 | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | SCHUH HOMES (WI006001378) | | | \$385,000.00 |
| 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 | | \$60,000.00 |
| 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)-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,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing) | 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 |
| | STOKKE TOWER (WI006024569) | | | \$981,813.00 |
| 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 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 1 | 2023 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0113 | 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 five apartment bathrooms located in the Solberg Heights high-rise. Work to be bid and contracted out includes installation of new tub, shower surround, 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. | | \$148,648.00 |
| 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. | | \$148,165.00 |
| ID0150 | AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries) | Salaries and fringe benefits for Capital Fund Program. | | \$60,000.00 |
| 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; if anything is found during construction proper remediation will be completed. | | \$525,000.00 |
| ID0199 | 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 in the Stoffel Court, Stokke Tower, Sauber Manor, Becker Plaza and Solberg Heights high-rise buildings. | | \$25,000.00 |

| 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) | | | \$550,000.00 |
| 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. | | \$425,000.00 |
| ID0152 | AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries) | Salaries and fringe benefits for AMP 1378 Capital Fund Program | | \$60,000.00 |
| 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. | | \$25,000.00 |
| 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 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 2 | | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | STOKKE TOWER (WI006024569) | | | \$816,813.00 |
| ID0153 | AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries) | Salaries and fringe benefits for AMP 24569 Capital Fund Program. | | \$60,000.00 |
| 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)-Mechanical,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Common Area Bathrooms) | 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 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 2 | | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 |
| 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 |
| | Subtotal of Estimated Cost | | | \$1,366,813.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year | | | | |
| | 3 | 2025 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | SCHUH HOMES (WI006001378) | | | \$837,813.00 |
| ID0176 | AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries) | Salaries and fringe benefits for Capital Fund Program | | \$65,000.00 |
| 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. | | \$144,813.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year 3 | | 2025 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0189 | 6-7 Apshalt 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. | | \$143,000.00 |
| ID0190 | 6-8 Apshalt 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. | | \$120,000.00 |
| | STOKKE TOWER (WI006024569) | | | \$529,000.00 |
| ID0177 | AMP 24569 - Administration(Administration (1410)-Other,Administration (1410)-Salaries) | Salaries and fringe benefits for Capital Fund Program. | | \$65,000.00 |
| 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 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year 3 | | 2025 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year 4 | | 2026 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | SCHUH HOMES (WI006001378) | | | \$1,226,813.00 |
| 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)-Plumbing,Dwelling Unit-Interior (1480)-Electrical) | 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. | | \$80,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 4 | | 2026 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0214 | AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries) | Salaries and fringe benefits for Capital Fund Program | | \$65,000.00 |
| 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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets) | 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) | | | \$140,000.00 |
| 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 | | 2027 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | STOKKE TOWER (WI006024569) | | | \$655,813.00 |
| 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 |
| ID0220 | AMP 24569 Building Acoustical Ceiling Tile Replacement(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other) | 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. | | \$100,000.00 |
| ID0221 | AMP 24569 - Administration(Administration (1410)-Salaries,Administration (1410)-Other) | Salaries and fringe benefits for Capital Fund Program. | | \$65,000.00 |
| ID0224 | Unit Rehab - AMP 24569(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)-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. | | \$40,000.00 |
| ID0226 | 6-5 Common Area Stairwell Window Replacement (Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking) | Replace existing aluminum fixed and operable windows at Sauber Manor high-rise with new fiberglass, fixed, 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 20 total windows and surroundings. Window rough dimensions are 3-6 x 7-4. This will include the existing windows located on the first floor. All windows will be a one for one | | \$50,000.00 |

| 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 |
| | | replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | |
| ID0227 | 6-4 Apartment & Common Area Lighting Upgrades(Non-Dwelling Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Electrical) | Replace existing T8 & T12 apartment lighting in Stokke Tower 1-bedroom units (73 Units, 5 fixtures per unit) with new energy efficient LED lighting. Work will also include corridor and common area lighting one for one replacement. All work will be a direct one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$62,000.00 |
| ID0228 | 6-6 Apartment & Common Area Lighting Upgrades(Non-Dwelling Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Electrical) | Replace existing T8 & T12 apartment lighting at Becker Plaza 1-bedroom units (75 Units, 5 fixtures per unit) with new energy efficient LED lighting. All work will be a direct one for one replacement and will include corridor and common area replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$65,000.00 |
| ID0229 | 6-9 Apartment & Common Area Lighting Upgrades(Non-Dwelling Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Electrical) | Replace existing T8 & T12 apartment lighting at Solberg Heights 1-bedroom units (78 Units, 4 fixtures per unit) with new energy efficient LED lighting. All work will be a direct one for one replacement and will include corridor and common area replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$63,000.00 |
| ID0236 | 6-6 Mechancial Upgrades(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other) | Replace existing building entry cabinet heaters located in the front vestibule, stairwells, side and back entry doors as well as near trash compactor area. In boiler room we will be replacing the four existing variable frequency drives that run the electrical motors. This work will be a one for one replacement and should provide a substantial energy savings. 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 |
| ID0237 | 6-9 Kitchen & Community Area Upgrades(Non-Dwelling Interior (1480)-Common Area Kitchens) | Completely remodel existing community room kitchen as required. Work will include the removal and installation of new kitchen cabinets, countertop, sink, faucet, painting, lighting, plumbing, appliances, range exhaust hood and flooring. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$40,813.00 |
| | SCHUH HOMES (WI006001378) | | | \$711,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 5 | | 2027 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0222 | AMP 1378 - Administration(Administration (1410)-Other,Administration (1410)-Salaries) | Salaries and fringe benefits for Capital Fund Program | | \$65,000.00 |
| ID0223 | 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. | | \$40,000.00 |
| ID0225 | 6-4 Asphalt Driveway & Concrete Approach/Sidewalk Replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) | Remove existing asphalt parking lots (20,000 Sq.Ft.) and concrete sidewalks and approach located at Stokke Tower and replace with new bituminous pavement and concrete. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$125,000.00 |
| ID0230 | 6-1 Apartment Lighting Upgrades(Dwelling Unit-Interior (1480)-Electrical) | Replace existing T8 & T12 apartment lighting at Schuh Homes & JFD (84 Total Units/696 total fixtures: (14) 1-beds w/ 6 fixtures per unit, (30) 2-beds w/ 8 fixtures per unit, (22) 3-beds w/ 9 fixtures per unit, and (6) 4-beds w/ 11 fixtures per unit, and (2) 5-beds w/ 14 fixtures per unit, also JFD 1-beds have 8 fixtures per unit) with new energy efficient LED lighting. All work will be a direct one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$120,000.00 |
| ID0231 | 6-3 Apartment Lighting Upgrades(Dwelling Unit-Interior (1480)-Electrical) | Replace existing T8 & T12 apartment lighting at Mullen Homes (56 Total Units/564 total fixtures: (32) 2-beds w/ 9 fixtures per unit, (16) 3-beds w/ 10 fixtures per unit, and (6) 4-beds w/ 14 fixtures per unit, and (2) 5-beds w/ 16 fixtures per unit) with new energy efficient LED lighting. All work will be a direct one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$95,000.00 |
| ID0232 | 6-7 Apartment Lighting Upgrades(Dwelling Unit-Interior (1480)-Electrical) | Replace existing T8 & T12 apartment lighting at Huber Homes (40 Total Units/464 total fixtures: (6) 1-beds w/ 7 fixtures per unit, (12) 2-beds w/ 10 fixtures per unit, (12) 3-beds w/ 11 fixtures per unit, and (10) 4-beds w/ 17 fixtures per unit) with new energy efficient LED lighting. All work will be a direct one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$80,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 5 | | 2027 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0233 | 6-8 Apartment Lighting Upgrades(Dwelling Unit-Interior (1480)-Electrical) | Replace existing T8 & T12 apartment lighting at Grover Estates 2-bedroom units (30 Units, 7 fixtures per unit) with new energy efficient LED lighting. All work will be a direct one for one replacement. No lead base paint or asbestos are anticipated, however; if anything is found during construction proper remediation will be completed. | | \$36,000.00 |
| ID0234 | 6-1 JFD Building Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs) | 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 5 duplex buildings (10 units) roughly 15,000 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. | | \$100,000.00 |
| ID0235 | 6-7 Shed Door Replacement(Non-Dwelling Exterior (1480)-Doors) | Replace existing shed steel door and frame with new pre-finished steel door and frame at 40 apartments located in the Huber Homes development. Doors to be standard size and consist of 40 steel doors. 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 |
| | Subtotal of Estimated Cost | | | \$1,366,813.00 |