



Safe. Healthy. Home.



2024 Annual Plan

Below is a plan for spending Capital Funds for our public housing program in 2024. We will not know until March of 2024 what the US Department of Housing and Urban Development (HUD) will provide us for funding, so our plan is based on low estimates. We expect that we will be able to increase our dollars for projects. Our main objective is to have all prioritized projects listed.

We use the projects for our Annual Plan from our 5-Year Plan. Due to 2024 being the final year of the plan, there are a lot of jobs included. This is due to the HUD Process. Year 5 has a lot of projects that are place holders and we anticipate quite a bit of change- mostly through elimination of non-prioritized projects. We may move projects from any year within the 5-year plan. Any project not included in the 5-Year Plan must go through a separate approval plan with HUD. A copy of the 5-Year plan is also available for you to review.

2024 PLANNED CAPITAL FUNDS DISTRIBUTION

Description	Dollars In Original Plan	Recommendations
Operations, AMP 1 (20.5%)	\$48,917	\$61,500
Operations, AMP 2 (4.5%)	\$10,738	\$13,500
Management Improvements	\$5,000	\$15,000
Administration (10%)	\$23,862	\$30,000
AMP 1- Family home rehab	\$30,000	\$0
AMP 1- Family Home full bath update	\$3,000	\$5,000
AMP 1- Family Home- flooring	\$9,850	\$10,000
AMP 1- Bay Tower Mailboxes	\$5,000	\$5,000
AMP 1- Multifamily Building Secure Entry Update	\$5,000	\$0
AMP 1- Flooring	\$2,000	\$2,000
AMP 1- Security System Update	\$1,500	\$1,000
AMP 1- Bay Tower Community Area Flooring	\$5,000	\$0
AMP 1- Bay Tower Exit Lights all floors	\$2,054	\$0
AMP 1- Bay Tower Kitchen Plumbing- 1 unit	\$1,000	\$2,000
AMP 1- Bay Tower Generator	\$20,000	\$20,000

“The Fair Housing Act prohibits discrimination in the sale, rental or financing of housing on the basis of race, color, religion, sex, handicap, familial status or national origin”. Federal law also prohibits discrimination on the basis of age. Complaints of discrimination may be forwarded to the Wisconsin Department Industry, Labor & Human Relations - Equal Rights Division - 819 North 6th Street, Milwaukee, Wisconsin 53203.

AMP 1- Bay Tower- Roof Ventilation System	\$10,000	\$10,000
AMP 1- Bay Haven Driveways and Parking area	\$20,000	\$5,000
AMP 1- Bay Haven Thermostats	\$10,000	\$0
AMP 1- Bay Haven Interior Doors and Locks	\$5,000	\$25,000
AMP 1- Washer-Dryer Replacement	\$4,000	\$0
AMP1- Windows		\$45,000
AMP 1- Family Home AC Sleeves		\$20,000
AMP 2- Bay Terrace Washer and Dryer Replacement	\$4,000	\$0
AMP 2- Bay Terrace Full Bath Rehab	\$5,000	\$10,000
AMP 2- Bay Terrace Mailboxes	\$5,000	\$5,000
AMP 2- Bay Terrace Window Replacements	\$2,500	\$3,500
AMP 2- Bay Terrace Appliances- 1 unit	\$1,200	\$3,000
AMP 2- Bay Terrace Roof Repair	\$2,500	
AMP 2- Interior Doors and Locks		\$8,500
2023 ESTIMATED CAPITAL FUNDS	\$238,621	\$300,000