

## Housing Authority of the City of Milwaukee CFP Five-Year Plan 2023 - 2027 Summary by AMP

Devt./Work Items	Pest Control	Façade	Security Cameras/Lights	Smoke Detectors	Elevator Modernization	Unit Rehab	# Units for Rehab	Flooring Replacemnt	Roof Replacement	Fencing/Gating	Environmental Remediation	HVAC	Retaining Wall	Site Work/Repair	Chimney	Parking Lot
<b>HACM-Wide</b>											\$125,489					
<b>Arlington Court</b>	\$10,000	\$188,713	\$50,000	\$114,000	\$465,157	\$315,000	40		\$200,000			\$280,000			\$50,000	\$202,684
<b>College Court</b>	\$10,000	\$124,256	\$50,000	\$124,000	\$375,000	\$150,000	20		\$150,000					\$75,000		
<b>Highland</b>	\$10,000			\$28,000		\$250,000	20		\$300,000	\$30,000		\$199,000				
<b>Hillside</b>	\$10,000	\$293,735	\$25,000	\$235,000	\$200,000	\$125,000	TBD	\$250,000	\$400,000			\$500,000				\$100,000
<b>Lincoln Court</b>	\$10,000	\$59,829	\$30,000	\$54,000	\$500,000	\$300,000	40	\$55,000	\$150,000							
<b>Locust Court</b>	\$10,000	\$192,894	\$50,000	\$115,000	\$500,000	\$182,660	25					\$230,000		\$50,000		\$140,000
<b>Mitchell Court</b>	\$10,000	\$10,364	\$25,000	\$49,000	\$500,000	\$150,000	20	\$50,000	\$200,000			\$150,000	\$25,000			
<b>Parklawn</b>	\$10,000		\$25,000	\$189,500		\$250,000	100		\$1,500,000			\$100,000		\$200,000		\$650,000
<b>Riverview</b>	\$10,000	\$172,106	\$40,000	\$90,000	\$210,000	\$112,500	26		\$185,000	\$50,000						\$70,000
<b>Scat Site Hope VI Cher</b>	\$10,000			\$34,000		\$248,359	25		\$300,000	\$60,000		\$200,000				
<b>Scat Sites Milwaukee</b>	\$10,000			\$25,000		\$172,871	14			\$60,000		\$50,000	\$20,000	\$80,000		
<b>Scat Sites North &amp; We</b>	\$10,000			\$67,000		\$250,000	25		\$300,000	\$60,000		\$250,000				
<b>Scat Sites South</b>	\$10,000			\$31,500		\$231,265	25		\$500,000	\$60,000		\$200,000		\$100,000		
	<b>\$130,000</b>	<b>\$1,041,897</b>	<b>\$295,000</b>	<b>\$1,156,000</b>	<b>\$2,750,157</b>	<b>\$2,737,655</b>	<b>380</b>	<b>\$355,000</b>	<b>\$4,185,000</b>	<b>\$320,000</b>	<b>\$125,489</b>	<b>\$2,159,000</b>	<b>\$45,000</b>	<b>\$505,000</b>	<b>\$50,000</b>	<b>\$1,162,684</b>

**Notes:**

1. These are the work items identified in the 2023-2027 CFP Plan
2. Amounts are place holder amounts. They are not in anyway reflective of cost estimate
3. CFP allocation every year is limited. Work items are prioritized as funds become available. The actual cost of doing the work items will affect when other items are addressed
4. The objective of this CFP plan is to identify all potential work items - not necessarily the cost of each work item.
5. We cannot spend Capital Funds on Work Items not identified in the approved 5 Year Plan. Otherwise we will to go through the public hearing process to include new work items idenfitted. Then get the revised 5 Year Plan approved by HUD.

# Housing Authority of the City of Milwaukee

## CFP Five-Year Plan 2023 - 2027

### Summary by AMP

Exterminating	Main Entrance Renovation	Common Area Rehab	Windows	Handrail Replacement	Dryer Vent	Concrete	Sidewalk	Gutters	Tuckpointing	Compactor Replacement	Plumbing	Office Rehab	Foundation	Painting	Garage Doors	Tree Removal	Sewer Main Replacement	PNA
																		\$200,000
\$100,000	\$350,000		\$500,000			\$60,000			\$200,000	\$75,000								
									\$75,000	\$75,000								
	\$75,000	\$140,000		\$300,000	\$50,000		\$41,157	\$100,000	\$250,000				\$150,000	\$1,825,000	\$1,000,000	\$10,000		\$800,000
			\$300,000							\$75,000	\$50,000	\$25,000						
		\$50,000								\$75,000								
									\$100,000	\$75,000								
				\$600,000							\$800,000							
									\$75,000	\$75,000								
													\$150,000					
														\$150,000				
																\$50,000		
													\$150,000					
\$100,000	\$425,000	\$190,000	\$800,000	\$900,000	\$50,000	\$60,000	\$41,157	\$100,000	\$700,000	\$450,000	\$850,000	\$25,000	\$2,425,000	\$1,000,000	\$10,000	\$50,000	\$800,000	\$200,000

## Housing Authority of the City of Milwaukee CFP Five-Year Plan 2023 - 2027 Summary by AMP

IT	Training	A&E	Audit	Generator Replacement	HACM Office	Management Improvement	Operations	Administration	Total	Total per EPIC
\$5,000	\$50,000	\$100,000	\$50,157	\$10,000	\$100,000	\$100,000	\$10,295,066	\$4,118,026	<b>15,153,738.50</b>	
									<b>\$3,060,554</b>	
									<b>1,308,256.00</b>	
									<b>967,000.00</b>	
									<b>6,729,892.25</b>	
									<b>1,608,829.00</b>	
									<b>1,595,554.00</b>	
									<b>1,344,364.00</b>	
									<b>\$4,324,500</b>	
									<b>1,089,606.00</b>	
									<b>1,002,359.25</b>	
									<b>417,871.00</b>	
									<b>1,137,000.00</b>	
									<b>\$1,282,765</b>	
<b>\$5,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$50,157</b>	<b>\$10,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$10,295,066</b>	<b>\$4,118,026</b>	<b>\$41,022,669</b>	this amount should equal to the total of the 5 years allocation of \$41,022,289

\$8,098,245.00	2023
\$8,231,011.00	2024
\$8,231,011.00	2025
\$8,231,011.00	2026
\$8,231,011.00	2027
<b>\$41,022,289.00</b>	<b>Total</b>

380.00