



Safe. Healthy. Home.



2020 Annual Plan

Below is the currently approved budget for 2020 Capital Funds.

2020 PLANNED CAPITAL FUNDS DISTRIBUTION

Description	Dollars In Approved Plan
Operations, AMP 1	\$76,801
Operations, AMP 2	\$13,824
Management Improvements	\$5,000
Administration	\$21,405
Family Home Tree Removal	\$15,000
Family Home Roof Replacement	\$5,000
Family Home Blacktop Driveways	\$2,000
Apartment and Commons Smoke Alarms	\$15,000
Bay Haven Building Entrées	\$16,000
Bay Tower Sidewalk Replacement and Repair	\$5,000
Bay Terrace Sidewalk Replacement and Repair	\$5,000
Bay Tower Tuckpointing	\$40,000
AMP 1 Boiler Replacement- either building or family home	\$40,000
Family Home Chimney Replacement	\$10,000
Family Home Sump Pumps	\$25,000
ADA Railings and exterior stairs	\$9,675
Bay Terrace Roof Repair	\$2500
2020 TOTAL CAPITAL FUNDS	\$307,205