

**PROPOSED
2025 CFP PLAN**

Description	Dollars in Approved Plan
Operations, AMP 1 (20.5%)	\$75,367
Operations, AMP 2 (4.5%)	\$16,544
Management Improvements	\$15,000
Administration (10%)	\$36,765
AMP 1-AC Sleeves- Bay Tower and Fam. Homes	\$33,655
AMP 1- Family Home Boiler Replacement	\$60,000
AMP 1- Family Home-Hot Water Heater Replacement	\$25,000
AMP 1- Bay Tower Vent Cleaning	\$20,000
AMP 1- Tower and Haven Exterior Signage	\$15,000
AMP 1- FH Roof Replacement	\$30,000
AMP 2- Exterior Signage	\$7,500
AMP 2- Commons Lighting	\$12,815
AMP 2- Unit Rehab During Turn	\$20,000