

5-Year Plan: 2018-2022

Version 2 06/01/18

			2018	2019	2020	2021	2022	
		CFP Amount	\$602,575	\$602,575	\$602,575	\$602,575	\$602,575	%
1406	CT0260000001	Operations (Max Sum (both) 20%)	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	
1406	CT0260000002	Operations	\$44,575	\$44,575	\$44,575	\$44,575	\$44,575	
1408	CT0260000001	Management Improvements	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
1408	CT0260000002	Management Improvements	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
1410	CT0260000001	Administration (Max Sum (both) 10%)	\$19,950	\$19,950	\$19,950	\$19,950	\$19,950	
1410	CT0260000002	Administration	\$37,050	\$37,050	\$37,050	\$37,050	\$37,050	
1480	CT0260000001	Fees & Costs	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
1480	CT0260000002	Fees & Costs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
1480	CT0260000002	Westhill Gardens Site Sanitary Upgrade (1)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
1480	CT0260000002	Westhill Gardens Annex Site Sanitary Upgrade (1)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
1480	CT0260000001	Scattered Site Driveway Upgrade (1)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
1480	CT0260000002	Scattered Site Driveway Upgrade (1)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
1480	CT0260000001	Mayfair Elect Panel Upgrades (2)	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
1480	CT0260000001	Mayfair Roof Upgrades (2)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
1480	CT0260000002	Westhill Gardens Roof Upgrades (2)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
1480	CT0260000002	Westhill Gardens Annex Roof Upgrades (2)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
1480	CT0260000001	Scattered Site Roof Upgrades (2)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
1480	CT0260000002	Scattered Site Roof Upgrades (6)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
1480	CT0260000001	Mayfair Accessibility Upgrade (1)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	
1480	CT0260000002	Westhill Gardens Accessibility Upgrade (1)	\$46,692	\$46,692	\$46,692	\$46,692	\$46,692	
1480	CT0260000002	Westhill Gardens Annex Accessibility Upgrade (1)	\$46,693	\$46,693	\$46,693	\$46,693	\$46,693	
1480	CT0260000001	Mayfair Reasonable Accommodations (1)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
1480	CT0260000002	Westhill Gardens Reasonable Accommodation (1)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
1480	CT0260000002	Westhill Gardens Annex Reasonable Accommodation (1)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
1480	CT0260000001	Scattered Site Deck/Porch Upgrades (2)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
1480	CT0260000001	Scattered Site Unit Upgrade (1)	\$43,615	\$43,615	\$43,615	\$43,615	\$43,615	
		Sum 1406 thru 1480	\$602,575	\$602,575	\$602,575	\$602,575	\$602,575	
		CT0260000001 Sum	\$208,565	\$208,565	\$208,565	\$208,565	\$208,565	34.61%
		CT0260000002 Sum	\$394,010	\$394,010	\$394,010	\$394,010	\$394,010	65.39%
			\$602,575	\$602,575	\$602,575	\$602,575	\$602,575	
		504 Activities	\$165,385	\$165,385	\$165,385	\$165,385	\$165,385	