

ATTACHMENT D

Capital Fund Program Five-Year Action Plan for FY 2025-29

| | | |
|------|------------|--|
| 2025 | Amount | |
| | \$ 35,845 | Administration |
| | \$ 112,800 | Town Centre Manor- Unit Sliding Doors |
| | \$ 209,811 | Operations |
| | \$ 358,456 | Total |
| 2026 | Amount | |
| | \$ 35,845 | Administration |
| | \$ 165,240 | Dorothy St.- ADA improvements, walkway improvements, electrical load centers |
| | \$ 157,371 | Operations |
| | \$ 358,456 | Total |
| 2027 | Amount | |
| | \$ 35,845 | Administration |
| | \$ 133,680 | Melrose St. Manor- ADA walkways, electrical meters, electrical load centers |
| | \$ 188,931 | Operations |
| | \$ 358,456 | Total |
| 2028 | Amount | |
| | \$ 35,845 | Administration |
| | \$ 144,480 | Melrose St. Manor- Unit Water Heaters |
| | \$ 178,131 | Operations |
| | \$ 358,456 | Total |
| 2029 | Amount | |
| | \$ 35,845 | Administration |
| | \$ 120,000 | Town Centre Manor- Wall Air Conditioner and Heater Units |
| | \$ 202,611 | Operations |
| | \$ 358,456 | Total |