

**SUMMARY OF PROPOSED FIVE-YEAR PLAN FOR PUBLIC HOUSING
RENOVATIONS AND RESIDENT SERVICES**

DESCRIPTION OF ACTIVITY	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TOTAL
Renovations at North Columbia	\$ 112,400					\$ 112,400
Renovations at South Roberson	\$ 413,702	\$ 472,862				\$ 886,564
Renovations at Colony Woods		\$ 57,240	\$509,602	\$513,102		\$1,079,944
Renovations at Oakwood					\$ 493,302	\$ 493,302
Administration	\$ 69,100	\$ 69,100	\$ 69,100	\$ 69,100	\$ 69,100	\$ 345,500
Section 3 Compliance	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000
Debt Service for TOC	\$ 87,158	\$ 87,158	\$ 87,158	\$ 87,158	\$ 87,158	\$ 435,790
Replacement of Furnaces	\$ 16,000	\$ 12,000	-	-	-	\$ 28,000
Replacement of Appliances	-	-	\$ 32,500	\$ 29,000	\$ 48,800	\$ 110,300
TOTAL	\$ 706,360	\$ 706,360	\$706,360	\$706,360	\$ 706,360	\$3,531,800

FUNDING SOURCE	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	TOTAL
Capital Funds	\$ 541,360	\$ 541,360	\$541,360	\$541,360	\$ 541,360	\$2,706,800
Community Development Funds	\$ 165,000	\$ 165,000	\$165,000	\$165,000	\$ 165,000	\$ 825,000
TOTAL	\$ 706,360	\$ 706,360	\$706,360	\$706,360	\$ 706,360	\$3,531,800

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ATTACHMENT 2