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

DESCRIPTION OF ACTIVITY	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	TOTAL
Renovations at Airport Gardens	$ 528,000	$501,500				$1,029,500
Renovations at North Columbia		$ 50,000	$415,500			$ 465,500
Renovations at South Roberson			$134,000	$307,500		$ 441,500
Renovations at Colony Woods				$241,000	$326,500	$ 567,500
Renovations atOakwood					$220,000	$ 220,000
Administration	$ 37,000	$ 38,000	$ 39,000	$ 39,000	$ 40,000	$ 193,000
Profesional Fees and Services	$ 100,000	$ 73,000	$ 74,000	$ 75,000	$ 76,000	$ 398,000
Resident Services	$ 61,500	$ 64,000	$ 64,000	$ 64,000	$ 64,000	$ 317,500
TOTAL	$ 726,500	$726,500	$726,500	$726,500	$726,500	$3,632,500

FUNDING SOURCE	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	TOTAL
Comprehensive Grant Funds	$ 611,500	$611,500	$611,500	$611,500	$611,500	$3,057,500
Community Development Funds	$ 115,000	$115,000	$115,000	$115,000	$115,000	$ 575,000
TOTAL	$ 726,500	$726,500	$726,500	$726,500	$726,500	$3,632,500

ATTACHMENT 2