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

Attachment B