

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

<b>DESCRIPTION OF ACTIVITY</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Accessibility Renovations	\$ 627,315				
Renovations at South Roberson		\$ 577,272	\$ 309,292		
Renovations at Colony Woods			\$ 235,480	\$ 548,272	\$ 296,192
Renovations at Oakwood					\$ 232,280
Administration	\$ 73,270	\$ 73,270	\$ 73,270	\$ 73,270	\$ 73,270
Section 504 and 3 Compliance	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Debt Service for TOC	\$ 72,115	\$ 87,158	\$ 87,158	\$ 87,158	\$ 87,158
Replacement of Appliances	-	-	\$ 32,500	\$ 29,000	\$ 48,800
Maintenance Training	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 782,700</b>	<b>\$ 747,700</b>	<b>\$ 747,700</b>	<b>\$ 747,700</b>	<b>\$ 747,700</b>

<b>FUNDING SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Capital Funds	\$ 582,700	\$ 582,700	\$ 582,700	\$ 582,700	\$ 582,700
Community Development Funds	\$ 200,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
<b>TOTAL</b>	<b>\$ 782,700</b>	<b>\$ 747,700</b>	<b>\$ 747,700</b>	<b>\$ 747,700</b>	<b>\$ 747,700</b>

<b>TOTAL</b>	
\$	627,315
\$	886,564
\$	1,079,944
\$	232,280
\$	366,350
\$	40,000
\$	420,747
\$	110,300
\$	10,000
\$	3,773,500

<b>TOTAL</b>	
\$	2,913,500
\$	860,000
\$	3,773,500