

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

DESCRIPTION OF ACTIVITY	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	TOTAL
Renovations at South Roberson	\$ 1,107,168					\$ 1,107,168
Renovations at Colony Woods		\$ 471,300	\$ 565,800	\$ 141,844		\$ 1,178,944
Renovations at Oakwood				\$ 312,156	\$ 588,300	\$ 900,456
Professional Services Costs	\$ 119,000	\$ 121,000		\$ 112,000		
Relocation Costs	\$ 10,500	\$ 10,000	\$ 40,000	\$ 20,000	\$ 20,000	
Administration	\$ 146,151	\$ 72,900	\$ 72,900	\$ 72,900	\$ 72,900	\$ 437,751
Section 504 and 3 Compliance	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000
Replacement of Appliances	\$ 57,400	\$ 32,500	\$ 29,000	\$ 48,800	\$ 26,500	\$ 194,200
Maintenance Training	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
TOTAL	\$ 1,461,219	\$ 728,700	\$ 728,700	\$ 728,700	\$ 728,700	\$ 4,376,019

FUNDING SOURCE	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	TOTAL
Capital Funds	\$ 578,700	\$ 578,700	\$ 578,700	\$ 578,700	\$ 578,700	\$ 2,893,500
Capital Funds under ARRA	\$ 732,519	\$ -	\$ -	\$ -	\$ -	\$ 732,519
Community Development Funds	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
TOTAL	\$ 1,461,219	\$ 728,700	\$ 728,700	\$ 728,700	\$ 728,700	\$ 4,376,019