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

DESCRIPTION OF ACTIVITY	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	TOTAL
Renovations at Airport Gardens	$ 370,200	$ 290,500				$ 660,700
Renovations at North Columbia		$ 249,600	$ 274,400			$ 524,000
Renovations at South Roberson			$ 264,900	$ 323,600		$ 588,500
Renovations at Colony Woods				$ 214,900	$ 537,700	$ 752,600
Administration	$ 37,500	$ 38,400	$ 39,200	$ 40,000	$ 40,800	$ 195,900
Profesional Fees and Services	$ 145,800					$ 145,800
Management Improvements	$ 25,000					$ 25,000
Resident Services	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000
TOTAL	$ 603,500	$ 603,500	$ 603,500	$ 603,500	$ 603,500	$ 3,017,500

FUNDING SOURCE	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	TOTAL
Capital Funds	$ 453,500	$ 453,500	$ 453,500	$ 453,500	$ 453,500	$ 2,267,500
Community Development Funds	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
TOTAL	$ 603,500	$ 603,500	$ 603,500	$ 603,500	$ 603,500	$ 3,017,500

ATTACHMENT 2