Housing - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
P-001000	Housing for the Homeless							
	Fund 2409 - TIRZ Housing Set -	7,500	6,277	8,462	10,941			25,680
	Fund 4030 - Ser-F Storm Sewer	3,419	1,500	1,500	2,000			5,000
	Fund 4501 - Homeless & Housin	2,290	4,974	3,745	3,900			12,619
	HHFC Excess Working Capital	910	910	910	910			2,730
	Home/ADDI Grant	8,756	6,976	6,950	6,943			20,869
	Proposed TIRZ Set Aside	2,046	3,571	3,667	2,511			9,749
	Utility Enterprise Fund	9,081	11,000	13,500	13,500			38,000
	Project Total:	**34,002**	**35,208**	**38,734**	**40,705**			**114,647**
P-002000	Single Family Repair							
	Fund 5000 - Community Develop	6,411	6,411	6,411	6,411			19,233
	Proposed TIRZ Set Aside	1,190	1,190	1,190	470			2,850
	Project Total:	**7,601**	**7,601**	**7,601**	**6,881**			**22,083**
P-004000	Multi-family New Construction							
	Fund 2409 - TIRZ Housing Set -	1,500	1,000	1,000	1,000			3,000
	Home/ADDI Grant	5,000	5,000	5,000	5,000			15,000
	Project Total:	**6,500**	**6,000**	**6,000**	**6,000**			**18,000**
P-005000	Multi-Family Rehabilitation							
	Fund 2409 - TIRZ Housing Set -	1,919		1,919				1,919
	Fund 5000 - Community Develop		5,481	5,481	5,481			16,443
	HHA Capital Fund	5,481						
	Proposed TIRZ Set Aside		1,919		716			2,635
	Project Total:	**7,400**	**7,400**	**7,400**	**6,197**			**20,997**
	Total Appropriations:	**55,503**	**56,209**	**59,735**	**59,783**			**175,727**