Expenditure Detail by Category, Sub-Category, and Project ($000s)

Housing Opportunities Commission

Project		Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
Housing													
097603	Convert Gym to Office Space	0	0	0	0	0	0	0	0	0	0	0	0
097601	Customer Service Center	0	0	0	0	0	0	0	0	0	0	0	0
097604	Detrick Avenue Improvements	0	0	0	0	0	0	0	0	0	0	0	0
097602	Fibernet for HOC Properties & Staff	0	0	0	0	0	0	0	0	0	0	0	0
809482	HOC Cty Guaranteed Bond Projects	50,000	50,000	0	0	0	0	0	0	0	0	0	0
768047	HOC MPDU/Property Acq Fund	12,507	10,067	2,440	0	0	0	0	0	0	0	0	0
767511	HOC Opportunity Housing Dev Fund	4,500	4,177	323	0	0	0	0	0	0	0	0	0
097600	Sprinkler Systems for HOC Elderly Properties	0	0	0	0	0	0	0	0	0	0	0	0
017601	Supplemental Funds for Public Housing Improvements	10,837	2,265	1,072	7,500	1,250	1,250	1,250	1,250	1,250	1,250	0	1,250
*077600	Telecommunications Replacement System	750	50	700	0	0	0	0	0	0	0	0	0
Sub-Category Total		**78,594**	**66,559**	**4,535**	**7,500**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**0**	**1,250**
Category Total		**78,594**	**66,559**	**4,535**	**7,500**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**0**	**1,250**

COUNTY EXECUTIVE'S RECOMMENDATION

** Pending Close Out or Close Out*

CIP230 - Recommended

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Housing Opportunities Commission

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
CIP Total	78,594	66,559	4,535	7,500	1,250	1,250	1,250	1,250	1,250	1,250	0	1,250

COUNTY EXECUTIVE'S RECOMMENDATION

** Pending Close Out or Close Out*

CIP230 - Recommended