

Objective	Start of Planning Date	Implementation Date	Capital Costs	Annual Housing Operating Costs	Annual Services Costs	Single Indiv. Beds	Family Beds	Family Units	Chronic Homeless Indiv. Beds	TOTAL BEDS	Beds created with vouchers, leasing, renovation, or new construction	Capital funding committed	Operations funding committed	Services funding committed
Who is responsible: Theresa Stoddard, HATC Intermediate Outcome: Potential new shelter, transitional and/or permanent supportive housing beds or units created.														
Short Term Activity: Renovation and expansion of the Salvation Army shelter, services and community kitchen	October, 2005	2008	\$ 5,000,000			18	16	4		34	renovation			
Who is responsible: Salvation Army Intermediate Outcome: Potential new shelter, transitional and/or permanent supportive housing beds or units created.														

Objective 8: Change policy, law and legislation at the local, state and federal level where necessary to be consistent with efforts to reduce homelessness.														
Strategy: Keep policy, law and legislative issues on the agendas of the HIHP and Housing Task Force meetings														
Short Term Activity: Change agenda templates to include policy, law and legislation items	2006	2006												
Who is responsible: Theresa Stoddard, HATC Intermediate Outcome: Awareness and knowledge level on policy, law and legislation increased														

Project and Annual Cost	\$ 26,829,739	\$ 1,689,062	\$ 1,212,269	152	316	79	84	468	\$ 10,548,628	\$ 674,799	\$ 718,521
Years		10	10								
10 year projection with no inflation factor	\$ 26,829,739	\$ 16,890,620	\$ 12,122,690						\$ 10,548,628	\$ 674,799	\$ 718,521
		\$ 55,843,049	Total Projected Units created over next ten years					468			

	Projected	Committed	Uncommitted
Total projected capital costs (one time expenses)	\$ 26,829,739	\$ 10,548,628	\$ 16,281,111
Total projected operations costs	\$ 1,689,062	\$ 674,799	\$ 1,014,263
Total projected services costs	\$ 1,212,269	\$ 718,521	\$ 493,748
Total Projected Capital, Annual Services and Annual Operations costs over the next ten years	\$ 55,843,049	\$ 11,941,948	\$ 43,901,101