PAAG Inc

Capital Improvement Budget

For Details See Attachments

Location	1-3 Years	3-5 Years	5-7 Years	7+ years	Total
21st and 22nd St Homes (4)	12,464	3,779	0	770	17,013
949 Washington	11,492	5,380	770	1,500	19,142
Men's Group Home	3,852	485	0	9,985	14,322
Men's Annex	3,452	2,620	0	5,300	11,372
Women's Group Home	10,260	2,370	1,800	0	14,430
Women's Annex	9,282	16,912	2,600	0	28,794
Stamey Homes - Bramwell	4,995	6,515	19,200	4,800	35,510
Administration Office	5,537	15,386	0	0	20,923
Sub Total	61,334	53,447	24,370	22,355	161,506
Royal Hotel	25,310	28,413	0	2,400	56,123
Totals	86,644	81,860	24,370	24,755	217,629
Annual Funding for Years 1,2,3	28,881				
Annual Funding for Years 4,5		40,930			
Annual Funding for Years 6,7			12,185		
Annual Funding for Years 8,9,10				8,252	