

Capital Fund Program Five-Year Action Plan					
Part I: Summary					
PHA Name: HOUSING AUTHORITY OF THE COUNTY OF SACRAMENTO			X Original 5-Year Plan		
			Revision No:		
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
		FFY Grant: 2011	FFY Grant: 2012	FFY Grant: 2013	FFY Grant: 2014
		PHA FY Grant: 2011	PHA FY Grant: 2012	PHA FY Grant: 2013	PHA FY Grant: 2014
HA - Wide Operations	See	\$398,435	\$401,913	\$390,587	\$217,017
HA - Wide Mgmt Improvements		\$352,068	\$401,913	\$390,587	\$119,359
Administration	Annual	\$199,217	\$200,956	\$195,294	\$195,000
Fees & Costs		\$115,453	\$225,930		\$200,000
Twin Rivers 2471-72	Statement	\$107,240	\$118,000	\$118,000	\$118,000
Rio Garden 2421-28		\$38,500	\$56,000	\$6,000	
Sun River 2431-43		\$153,500	\$183,000	\$26,000	\$9,000
Gold Ridge 2451-61		\$152,000	\$296,000	\$213,000	\$83,000
Pointe Lagoon 2401-2416		\$222,000	\$104,740	\$26,000	\$9,000
Primrose Place 2490				\$178,500	\$287,500
Mt. Ash Commons 2480		\$85,000		\$180,240	\$258,240
CFP Funds Listed for 5-year planning		\$1,823,413	\$1,988,452	\$1,724,208	\$1,496,116
Replacement Housing Factor Funds		To Be Determined	To Be Determined	To Be Determined	To Be Determined

Capital Fund Program Five-Year Action Plan

Part II: Summary

Activities for	Activities for Year: 4 FFY Grant: 2013			Activities for Year: 5 FFY Grant: 2014		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	HA-Wide Operations	Operations	\$390,587	HA-Wide Operations	HA - Wide Operations	\$217,017
	HA-Wide Management Improvements	Resident Training Programs	\$390,587	HA-Wide Management Improvements	Resident Training Programs	\$119,359
Annual	Administration	Program Administration	\$120,294	Administration	Program Administration	\$120,000
		Procurement & Labor Compl	\$75,000		Procurement & Labor Compl	\$75,000
	Fees & Costs	Architectural & Engineering		Fees & Costs	Architectural & Engineering	\$100,000
		Design & Construction Architec			Design & Construction	\$100,000
Statement	Twin Rivers - 2471-72	Roofs/Parking lot	\$70,000			
		Water shutoff valves	\$48,000	Twin Rivers - 2471-72	Roofs/Parking lot	\$70,000
					Water shutoff valves	\$48,000
	Rio Garden - 2421-28	Access Improvements	\$6,000	Rio Garden - 2421-28	Access Improvements	\$6,000
	Sun River - 2431-43	Seal & Stripe parking lot	\$20,000	Sun River - 2431-43	Access Improvements	\$9,000
		Access Improvements	\$6,000			
				Gold Ridge - 2451-61	Access Improve/Driveway	\$26,000
	Gold Ridge - 2451-61	Access Improve/Siding/Paint	\$85,000		Paint	\$57,000
		HVAC	\$128,000			
				Pointe Lagoon - 2401-16	Access Improve	\$9,000
	Pointe Lagoon - 2401-16	Access Improve/Paint	\$26,000			
				Primrose Place - 2490	Modernization	\$64,000
	Primrose Place - 2490	Modernization	\$114,000		HVAC/Paint/dry rot	\$215,500
	Roofs/plumb/dry rot/windows	\$64,500				
			Mountain Ash - 2480	Modernization	\$172,000	
Mountain Ash - 2480	Modernization	\$113,740		Dry rot/paint/windows	\$86,240	
	Roofs/plumb/dry rot/windows	\$66,500				
	Total CFP Estimated Cost		\$1,724,208	Total CFP Estimated Cost		\$1,494,116