

**Capital Fund Program Five-Year Action Plan**

**Part I: Summary**

**PHA Name: HOUSING AUTHORITY OF THE CITY OF SACRAMENTO**

Original 5-Year Plan

Revision No: 1

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		\$745,645	\$751,809	\$734,974	\$734,974
HA Wide Mgmt Imprvmt		\$603,807	\$751,809	\$734,974	\$734,974
Administration		\$372,823	\$375,905	\$367,487	\$367,487
Fees & Costs		\$159,581	\$413,110	\$300,000	\$300,000
Alder Grove 2361-62		\$120,000	\$219,549	\$120,000	\$120,000
Marina Vista 2371		\$95,000	\$90,000	\$90,000	\$90,000
Midtown Manor 2321-24		\$5,000	\$95,000	\$5,000	\$150,000
Meadow Comms 2331-30		\$5,000	\$10,000	\$10,000	
Oak Park 2431-55		\$337,000	\$170,000	\$35,000	\$200,000
Buena Vista 2301-04		\$105,000	\$55,000	\$5,000	
The Mill 2311-17		\$28,000	\$30,000	\$5,000	\$84,000
Windscape 2390		\$330,000	\$336,000	\$319,000	
Lexington Place 2380		\$445,549	\$435,000	\$851,549	\$796,549
HA-Wide Prcvt Maint					
CFP Funds Listed for 5-year planning		\$3,352,405	\$3,733,182	\$3,577,984	\$3,577,984
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 Year 1	Activities for Year: 2 FFY Grant: 2011 PHA FY: 2011			Activities for Year: 3 FFY Grant: 2012 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
HA-Wide Operations	Operations	\$745,645	HA-Wide Operations	Operations	\$751,809	
HA-Wide Management Improvements	Resident Initiatives	\$75,000	HA-Wide Management Improvements			
	Resident Training Programs	\$503,807		Resident Training Programs	\$751,809	
	Computers/Vehicle Replacement	\$300,000		Vehicle Replacement	\$300,000	
Administration	Program Administration & Design	\$372,823	Administration	Program Administration & Design	\$375,905	
Fees & Costs	Sundry Planning Costs	\$41,325	Fees & Costs	Architectural & Engineering	\$311,810	
	Architectural & Engineering	\$68,592		Laboratory & Environmental	\$101,300	
	Laboratory & Environmental	\$49,664				
Alder Grove - 2361-2362	Roofs & gutters/Seal Brick bldg	\$90,000	Alder Grove - 2361-2362	Roofs & gutters/Seal Brick bldg	\$90,000	
	Resurface/restripe streets	\$30,000		Resurface/restripe streets	\$30,000	
Marina Vista - 2371	Roofs	\$80,000	Marina Vista - 2371	Cmplx Lighting/Exhaust fans	\$99,549	
	Pkg lot/Access Improvements	\$15,000		Roofs	\$80,000	
Midtown Manor - 2321-24	Accessibility Improvements	\$5,000	Midtown Manor - 2321-24	Pkg lot asphalt	\$10,000	
				Cameras/Water heaters	\$90,000	
Meadow Comms - 2331-36	Accessibility Improvements	\$5,000	Meadow Comms - 2331-36	Accessibility Improvements	\$5,000	
Oak Park - 2341-55	Access Imprvmnts/mailbox	\$25,000	Oak Park - 2341-55	Accessibility Improvements	\$10,000	
	Complete Mod/new windows	\$312,000		Accessibility Improvements	\$20,000	
Buena Vista - 2301-04	Roof/heavy door closers	\$80,000	Buena Vista - 2301-04	Cameras/Complete Mod	\$150,000	
	Accessibility Imprvmnts/paint	\$25,000		Keycard sys/Access Imprvmt	\$55,000	
The Mill - 2311-2317	Pkg lot/leaf guard gutters	\$28,000	The Mill - 2311-2317	Concrete/Paint	\$30,000	
Windscape - 2390	Roof/windows/dry rot/mod	\$330,000	Windscape - 2390	HVAC/windws/dry rot/concrete	\$336,000	
Lexington Place - 2380	Full mod/HVAC/Paint/Roof	\$445,549	Lexington Place - 2380	Roof/Full mod	\$435,000	

