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 FFY Grant: 2011 PHA FY Grant: 2011	Work Statement for Year 3 FFY Grant: 2012 PHA FY Grant: 2012	Work Statement for Year 4 FFY Grant: 2013 PHA FY Grant: 2013	Work Statement for Year 5 FFY Grant: 2014 PHA FY Grant: 2014
HA - Wide Operations		$398,435	$401,913	$390,587	$217,017
HA - Wide Mgmt Improvements		$352,068	$401,913	$390,587	$119,359
Administration		$199,217	$200,956	$195,294	$195,000
Fees & Costs		$115,453	$225,930		$200,000
Twin Rivers 2471-72		$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

Capita nd Program Five-Year Action Plan

Part II: Summary

Activities for	Activities for Year: 2 FFY Grant: 2010			Activities for Year: 3 FFY Grant: 2012		
	Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
	HA-Wide Operations	Operations	$398,435	HA-Wide Operations	Operations	$401,913
	HA-Wide Management Improvements	Resident Training Programs	$327,068	HA-Wide Management Improvements	Resident Training Programs	$401,913
		Computers/Vehicle Replacement	$300,000		Vehicle Replacement	$300,000
	Administration	Program Administration	$123,963	Administration	Program Administration	$125,956
		Procurement & Labor Compl	$64,254		Procurement & Labor Compl	$75,000
		Sundry Planning Costs	$6,000	Fees & Costs	Architects & Engineers	$90,930
		Travel	$5,000		Design & Construction	$135,000
	Fees & Costs	Permits, Fees, Planning Costs	$1,000			
		Architects & Engineers	$94,118			
		Laboratory Testing & Consults	$20,335			
	Twin Rivers 2471-72	Roofs	$55,000	Twin Rivers - 2471-72	Roofs	$60,000
		Water shutoff valves	$42,240		Water shutoff valves	$48,000
		Parking lots	$10,000		Parking lots	$10,000
	Rio Garden 2421-28	Access Improvement/Paint	$26,000	Rio Garden - 2421-28	Access Improve/Paint	$56,000
		Seal & stripe parking lot/fence	$12,500	Sun River - 2431-43	Roofs/Water Heater	$155,000
	Sun River - 2431-43	Replace verticle heat pumps	$80,000		Access Improve/Pkg lots	$28,000
		Seal & stripe parking lot/fence	$22,000	Gold Ridge - 2451-61	Access Improve/Paint	$32,000
		Access Improvement/Walls	$51,500		HVAC	$264,000
	Gold Ridge - 2451-61	Access Improvments/Paint	$38,000	Pointe Lagoon - 2401-16	Access Improve	$22,000
		Roofs/HVAC/Cement plygrnd	$114,000		Dry rot/Paint	$82,740
	Pointe Lagoon - 2401-2416	Access Imprvm/Pkg lots/Paint	$106,000			
		Roofs/access gate/plygrnd	$116,000			
	Mountain Ash - 2480	Major modernization	$85,000			
		Total CFP Estimated Cost	**$2,098,413**		**Total CFP Estimated Cost**	**$2,288,452**

Capital **ıd 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**
	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
		Vehicle Replacement	$300,000		Vehicle Replacement	$300,000
	Administration	Program Administration	$120,294	Administtation	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
	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	**$2,024,208**		**Total CFP Estimated Cost**	**$1,794,116**