

Capital Fund Program - Five-Year Action Plan

Part I: Summary						
PHA Name : County of Sacramento Housing Authority		Locality (City/County & State)				
PHA Number: CA007		<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 2017	Work Statement for Year 2 2018	Work Statement for Year 3 2019	Work Statement for Year 4 2020	Work Statement for Year 5 2021
	AUTHORITY-WIDE	\$591,744.00	\$563,662.00	\$563,662.00	\$563,662.00	\$563,662.00
	TWIN RIVERS (CA007000201)	\$24,995.00	\$18,365.00			
	RIO GARDEN (CA007000202)	\$250,000.00	\$75,000.00	\$250,000.00	\$300,000.00	\$286,409.00
	SUN RIVER (CA007000203)	\$275,000.00	\$368,044.00	\$355,000.00	\$250,000.00	\$150,000.00
	POINTE LAGOON (CA007000205)	\$258,332.00	\$375,000.00	\$231,409.00	\$286,409.00	\$400,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year	1	2017
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
TWIN RIVERS (CA007000201)		
Twin Rivers(Non-Dwelling Site Work (1480)-Landscape)		\$24,995.00
RIO GARDEN (CA007000202)		
3050 Bell St (20 units)(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)		\$250,000.00
SUN RIVER (CA007000203)		
6010 Northcrest Cir (28 units)(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Interior (1480)-Common Area Washers)		\$275,000.00
POINTE LAGOON (CA007000205)		

Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year	2	2018
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
TWIN RIVERS (CA007000201)		
Twin Rivers(Non-Dwelling Site Work (1480)-Landscape)		\$18,365.00
RIO GARDEN (CA007000202)		
1517 Bell St (9 Units)(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)		\$75,000.00
SUN RIVER (CA007000203)		
6010 Northcrest Cir (28 units)(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)		\$368,044.00
POINTE LAGOON (CA007000205)		

Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year 2 2018		
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
9353 Elk Grove-Florin Rd (10 units)(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)		\$200,000.00
41st & 42nd Ave (Mulberry Commons)(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)		\$175,000.00
Subtotal of Estimated Cost		\$836,409.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year	3	2019
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
RIO GARDEN (CA007000202)		
5519 Date Ave (20 units)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)		\$200,000.00
8223 Walerga Road (24 Units)(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Pedestrian paving)		\$50,000.00
SUN RIVER (CA007000203)		
7501 Sunset Ave (20 Units)(Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Striping)		\$15,000.00
6519 Main Av (24 units)(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)		\$40,000.00
10380 S. White Rock Rd (4 units)(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)		\$100,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year	3	2019
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
6141-43 Terrell Dr (3 units)(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other.Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)		\$200,000.00
POINTE LAGOON (CA007000205)		
9205 Elk Grove Blvd (16 units)(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)		\$100,000.00
4930 El Paraiso Av (36 units)(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Exterior (1480)-Lighting)		\$131,409.00
Subtotal of Estimated Cost		\$836,409.00

Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year	4	2020
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
RIO GARDEN (CA007000202)		
7316 Roseville Rd (9 units)(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)		\$250,000.00
2511 Gunn Road (8 units)(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving)		\$50,000.00
SUN RIVER (CA007000203)		
6225 Beech Av (10 units)(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains)		\$250,000.00
POINTE LAGOON (CA007000205)		
5248-5250 Southwest Ave (Dwelling Unit - Demolition (1480))		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year 4 2020		
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
4500 Perry Ave (10 units)(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Security)		\$276,409.00
Subtotal of Estimated Cost		\$836,409.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year	5	2021
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
POINTE LAGOON (CA007000205)		
3929 48th Ave (24 units)(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Site Work (1480)-Fencing)		\$400,000.00
RIO GARDEN (CA007000202)		
6045 Dry Creek Road (16 units)(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving)		\$100,000.00
6029 Dry Creek Rd (20 units)(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)		\$186,409.00
SUN RIVER (CA007000203)		
3811-3817 Dry Creek Rd (4 units)(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Site Work (1480)-Fencing)		\$150,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2017
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$171,642.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$168,089.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,007.00
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$112,006.00
Subtotal of Estimated Cost	\$591,744.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$171,642.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$140,007.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,007.00
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$112,006.00
Subtotal of Estimated Cost	\$563,662.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$171,642.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$140,007.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,007.00
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$112,006.00
Subtotal of Estimated Cost	\$563,662.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$171,642.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$140,007.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,007.00
Design & Construction(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	\$112,006.00
Subtotal of Estimated Cost	\$563,662.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$171,642.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$140,007.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,007.00
Design & Construction(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	\$112,006.00
Subtotal of Estimated Cost	\$563,662.00