

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Knox County Housing Authority		Locality (City/County & State)				
PHA Number: IL085		<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 2026	Work Statement for Year 2 2027	Work Statement for Year 3 2028	Work Statement for Year 4 2029	Work Statement for Year 5 2030
	AUTHORITY-WIDE	\$157,483.00	\$157,483.00	\$157,483.00	\$157,483.00	\$157,483.00
	MOON TOWERS (IL085000001)	\$1,012,000.00	\$749,321.00	\$486,000.00	\$421,000.00	\$291,000.00
	FAMILY HOUSING (IL085000002)	\$276,000.00	\$616,000.00	\$779,321.00	\$864,321.00	\$694,321.00
	BLUE BELL TOWER (IL085000003)	\$129,348.00	\$52,027.00	\$152,027.00	\$132,027.00	\$432,027.00

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U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
2577-0274
02/28/2022

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$157,483.00
ID0000178	Administration(Administration (1410)-Salaries)	COCC-Administration		\$157,483.00
	MOON TOWERS (IL085000001)			\$1,012,000.00
ID0000179	Operations(Operations (1406))	Moon Towers Operations		\$161,000.00
ID0000182	Masonry Project(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Masonry work including brick replacement, lintel work, tuckpointing		\$150,000.00
ID0000183	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E Services for Moon Towers		\$70,000.00
ID0000186	Flooring Replacement Project(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Asbestos abatement with flooring removal, flooring & base installation, and hallway painting		\$470,000.00

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Work Statement for Year 1 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000187	Hot water heaters/Water softener(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace hot water heaters and water softener at Moon Towers and COCC		\$82,000.00
ID0000189	Garage heaters(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other)	Installation of new garage heaters at Moon Towers		\$11,000.00
ID0000192	DVR & Camera Replacement(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Replacement of DVRs and cameras at Moon Towers		\$34,000.00
ID0000195	Tree work & landscaping(Non-Dwelling Site Work (1480)-Landscape)	Tree trimming & removal and landscaping at Moon Towers		\$25,000.00
ID0000198	Site signage repair(Non-Dwelling Site Work (1480)-Signage)	Repairs to Moon Towers signs		\$9,000.00
	FAMILY HOUSING (IL085000002)			\$276,000.00
ID0000180	Operations(Operations (1406))	Family Sites Operations		\$181,000.00

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Work Statement for Year 1 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000184	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E Services for Family Sites		\$20,000.00
ID0000190	Garage heaters(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other)	Install new garage heaters at Family Sites		\$7,000.00
ID0000193	DVR & Camera Replacement(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Replacement of DVRs and cameras at Family Sites		\$34,000.00
ID0000196	Tree work & landscaping(Non-Dwelling Site Work (1480)-Landscape)	Tree trimming & removal and landscaping at Family Sites		\$25,000.00
ID0000199	Site signage repair(Non-Dwelling Site Work (1480)-Signage)	Repairs of signs at Family Sites		\$9,000.00
	BLUE BELL TOWER (IL085000003)			\$129,348.00
ID0000181	Operations(Operations (1406))	Blue Bell Tower Operations		\$42,027.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000185	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E Services for Blue Bell Tower		\$10,000.00
ID0000188	Hot water heaters, hot water tank, water softener(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replacement of hot water heaters, hot water tank and water softener at Blue Bell Tower		\$60,000.00
ID0000191	Garage heaters(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other)	Install new garage heater at Blue Bell Tower		\$2,000.00
ID0000194	DVR & Camera Replacement(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Replacement of DVRs and cameras at Blue Bell Tower		\$7,000.00
ID0000197	Tree work & landscaping(Non-Dwelling Site Work (1480)-Landscape)	Tree trimming & removal and landscaping at Blue Bell Tower		\$8,321.00
	Subtotal of Estimated Cost			\$1,574,831.00

Form HUD-50075.2(4/2008)

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000201	Operations(Operations (1406))	Family Sites operations		\$181,000.00
ID0000205	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Family Sites		\$60,000.00
ID0000208	Entry project(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other)	Replacement of entry door looks, storm doors, mailboxes, unit numbers, light fixtures at Family Sites		\$350,000.00
ID0000211	Tree work & landscaping(Non-Dwelling Site Work (1480)-Landscape)	Tree trimming & removal and landscaping		\$25,000.00
	BLUE BELL TOWER (IL085000003)			\$52,027.00
ID0000202	Operations(Operations (1406))	Blue Bell Tower operations		\$42,027.00
ID0000206	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Blue Bell Tower		\$10,000.00

Form HUD-50075.2(4/2008)

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MOON TOWERS (IL085000001)			\$486,000.00
ID0000212	Operations(Operations (1406))	Moon Towers operations		\$161,000.00
ID0000215	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Moon Towers		\$45,000.00
ID0000219	Concrete & parking lot project(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Site concrete work and parking lot work (mill, resurface, seal, restripe)		\$40,000.00
ID0000223	Kitchen Renovations(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Installation of new kitchen cabinets, countertops and sinks and faucets		\$240,000.00
	FAMILY HOUSING (IL085000002)			\$779,321.00
ID0000213	Operations(Operations (1406))	Family Sites operations		\$181,000.00

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Work Statement for Year 3 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000216	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Family Sites		\$45,000.00
ID0000218	Entry Project(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other)	Replacement of entry door looks, storm doors, mailboxes, unit numbers, light fixtures at Family Sites		\$23,321.00
ID0000220	Concrete & parking lot project(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Site concrete work and parking lot work (mill, resurface, seal, restripe)		\$40,000.00
ID0000222	Maintenance Garage Project(Non-Dwelling Construction-New Construction (1480)-Shop,Non-Dwelling Construction-New Construction (1480)-Storage Area)	Build a maintenance garage at Family Sites		\$250,000.00
ID0000224	Kitchen Renovations(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Installation of new kitchen cabinets, countertops and sinks and faucets		\$240,000.00
	BLUE BELL TOWER (IL085000003)			\$152,027.00
ID0000214	Operations(Operations (1406))	Blue Bell Tower operations		\$42,027.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000217	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Blue Bell Tower		\$10,000.00
ID0000221	Concrete & parking lot project(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Site concrete work and parking lot work (mill, resurface, seal, restripe)		\$20,000.00
ID0000225	Kitchen Renovations(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Installation of new kitchen cabinets, countertops and sinks and faucets		\$80,000.00
	AUTHORITY-WIDE (NAWASD)			\$157,483.00
ID0000226	Administration(Administration (1410)-Salaries)	COCC - Administration		\$157,483.00
	Subtotal of Estimated Cost			\$1,574,831.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$157,483.00
ID0000227	Administration(Administration (1410)-Salaries)	COCC - Administration		\$157,483.00
	MOON TOWERS (IL085000001)			\$421,000.00
ID0000228	Operations(Operations (1406))	Moon Towers operations		\$161,000.00
ID0000231	Kitchen Renovations(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Installation of new kitchen cabinets, countertops and sinks and faucets		\$240,000.00
ID0000234	A&e Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Moon Towers		\$20,000.00
	FAMILY HOUSING (IL085000002)			\$864,321.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000229	Operations(Operations (1406))	Family Sites operations		\$181,000.00
ID0000232	Kitchen Renovations(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Installation of new kitchen cabinets, countertops and sinks and faucets		\$240,000.00
ID0000235	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Family Sites		\$70,000.00
ID0000237	Unit exterior work project(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Brick veneer, siding, gutters and downspouts at Family Sites		\$373,321.00
	BLUE BELL TOWER (IL085000003)			\$132,027.00
ID0000230	Operations(Operations (1406))	Blue Bell Tower operations		\$42,027.00
ID0000233	Kitchen Renovations(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Installation of new kitchen cabinets, countertops and sinks and faucets		\$80,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2030				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MOON TOWERS (IL085000001)			\$291,000.00
ID0000238	Operations(Operations (1406))	Moon Towers operations		\$161,000.00
ID0000242	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Moon Towers		\$30,000.00
ID0000247	Trash chutes, compactors, dumpsters(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor,Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Cleaning trash chutes, replacement of compactors and dumpsters		\$100,000.00
	FAMILY HOUSING (IL085000002)			\$694,321.00
ID0000239	Operations(Operations (1406))	Family Sites operations		\$181,000.00
ID0000243	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Family Sites		\$30,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2030				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000246	Bathroom Renovations(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Bathroom renovations at Family Sites		\$483,321.00
	BLUE BELL TOWER (IL085000003)			\$432,027.00
ID0000240	Operations(Operations (1406))	Blue Bell Tower operations		\$42,027.00
ID0000244	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for Blue Bell Tower		\$40,000.00
ID0000245	Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	Roof replacement at Blue Bell Tower		\$300,000.00
ID0000248	Trash chutes, compactors, dumpsters(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor,Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Cleaning trash chutes, replacement of compactors and dumpsters		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$157,483.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2030				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000241	Administration(Administration (1410)-Salaries)	COCC - Administration		\$157,483.00
	Subtotal of Estimated Cost			\$1,574,831.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries)	\$157,483.00
Subtotal of Estimated Cost	\$157,483.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2030
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries)	\$157,483.00
Subtotal of Estimated Cost	\$157,483.00