

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Kirksville		Locality (City/County & State)				
PHA Number: MO145		<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
	KIRKSVILLE HOUSING AUTHORITY (MO145000001)	\$339,256.00	\$339,256.00	\$339,256.00	\$339,256.00	\$339,256.00

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
	KIRKSVILLE HOUSING AUTHORITY (MO145000001)			\$339,256.00
ID0000249	Operations(Operations (1406))	Operations		\$20,000.00
ID0000250	Management Improvements(Management Improvement (1408)-Staff Training)	Travel/Training for 9 staff		\$20,000.00
ID0000251	Administration(Administration (1410)-Salaries)	Salary and fringe benefit to administer the Capital Fund Program		\$35,000.00
ID0000252	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace windows as needed in up to 50 units		\$10,000.00
ID0000253	Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	repair potholes, broken curbs, seal lots, fix striping, and replace broken concrete created from damage throughout the year at Village 76 and Devlin Place		\$20,000.00
ID0000254	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	replace roofs, soffit, fascia and decking for up to 6 buildings		\$139,580.00

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
ID0000255	Carpet(Dwelling Unit-Interior (1480)-Flooring (non routine))	2 pallets of carpet squares for Village 76		\$25,000.00
ID0000256	Kitchens(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Replace cabinetry, sinks, countertops, fixtures, kitchen flooring, hood vents, and electrical and plumbing as needed in up to 10 units		\$10,000.00
ID0000257	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace stoves and refrigerators in up to 6 units		\$5,000.00
ID0000258	Carbon Monoxide and Smoke Detectors(Housing Related Hazards (1480)-Hazard Controls-Carbon Monoxide,Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),Dwelling Unit-Interior (1480)-Electrical)	Replace carbon monoxide detectors and smoke alarms in up to 50 units at both sites		\$5,000.00
ID0000259	Foundation Repair(Dwelling Unit-Exterior (1480)-Foundations)	Repair existing foundations for up to 5 buildings at Village 76		\$18,651.00
ID0000299	Bathroom Modernization (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathroom fixtures, vanities, toilets, tubs, showers, plumbing and electrical as needed up to 30 units		\$5,000.00
ID0000301	Sidewalks(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair cracks, holes, and broken or uneven areas of sidewalks resulting from damage at Devlin Place and Village 76		\$10,000.00

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
ID0000302	Earthwork(Non-Dwelling Site Work (1480)-Landscape)	Ground leveling due to damage and erosion at both Devlin Place and Village 76		\$11,025.00
ID0000306	Landscaping(Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Landscape)	Repair, replace, and fill existing flower beds; improve curb appeal with planting flowers, plants, shrubs, trees, and other vegetation; clear vegetative debris; and install new flower beds, planters, and other landscaping items at both sites Devlin Place and Village 76.		\$5,000.00
	Subtotal of Estimated Cost			\$339,256.00

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
ID0000266	Doors and non-routine painting(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Replace interior doors, frames, hardware, painting, wall repair, ceiling repairs as needed for up to 20 units		\$10,000.00
ID0000267	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace stoves and refrigerators in up to 18 units		\$15,000.00
ID0000268	Management Improvements(Management Improvement (1408)-Staff Training)	Travel/ Training for 8 staff		\$18,102.00
ID0000269	Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	repair potholes, broken curbs, seal lots, and replace broken concrete created from damage throughout the year at Devlin Place		\$33,314.00
	Subtotal of Estimated Cost			\$339,256.00

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
	KIRKSVILLE HOUSING AUTHORITY (MO14500001)			\$339,256.00
ID0000291	Operations(Operations (1406))	Operations		\$50,000.00
ID0000292	Management Improvements(Management Improvement (1408)-Staff Training)	Travel/Training for 9 staff		\$20,000.00
ID0000293	Administration(Administration (1410)-Salaries)	Salary and fringe benefit to administer the Capital Fund Program		\$32,000.00
ID0000294	Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	repair potholes, broken curbs, seal lots, and replace broken concrete created from damage throughout the year at Village 76 and Devlin Place		\$38,253.00
ID0000295	Kitchens(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Replace cabinetry, sinks, countertops, fixtures, kitchen flooring, hood vents, and electrical and plumbing as needed in up to 40 units		\$40,000.00
ID0000296	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace stoves and refrigerators in up to 50		\$35,000.00

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
ID0000297	Foundation Repair(Dwelling Unit-Exterior (1480)-Foundations)	Repair existing foundations for up to 5 buildings at Village 76		\$35,000.00
ID0000298	Bathroom Modernization (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathroom fixtures, vanities, toilets, tubs, showers, plumbing and electrical as needed in up to 30 units		\$20,000.00
ID0000304	Security Camera Systems(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Replace and add security cameras and systems at both sites Village 76 and Devlin Place		\$19,256.00
ID0000305	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	replace roofs, soffit, fascia and decking for up to 6 buildings		\$49,747.00
	Subtotal of Estimated Cost			\$339,256.00