

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 08/24/2023

Approved By: JUNGMAN, GREG

Part I: Summary						
PHA Name : Housing Authority of the Kiamichi Electric Coop		Locality (City/County & State)				
PHA Number: OK131		<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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	AUTHORITY-WIDE	\$149,201.00	\$122,142.00	\$121,642.00		
	LEASED (OK131000001)	\$209,008.00	\$236,067.00	\$236,567.00	\$358,209.00	\$358,209.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$149,201.00
ID0041	Operations(Operations (1406))	Operations		\$71,642.00
ID0069	Non-Dwelling Structures - Office Remodel(Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Administrative Building)	Office Remodel		\$77,559.00
	LEASED (OK131000001)			\$209,008.00
ID0043	Dwelling Unit-Ceilings(Dwelling Unit-Interior (1480)-Other)	Replace, repair ceilings in 16 units.		\$83,782.00
ID0067	Dwelling Structures - Roofing(Dwelling Unit-Exterior (1480)-Roofs)	Roofing		\$125,226.00
	Subtotal of Estimated Cost			\$358,209.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$122,142.00
ID0051	Operations(Operations (1406))	Operations		\$71,642.00
ID0052	Site Improvements-Fences(Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing)	Replace fences: Blanco-Gowen-Haywood-Kiowa.		\$20,000.00
ID0056	Site Improvements- Security & Safety(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Signage)	Security lights, speed limit signs, remark parking spaces.		\$10,500.00
ID0058	Site Improvements- Landscaping(Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Landscape)	Landscaping: Panama-Haywood-Kiowa;		\$20,000.00
	LEASED (OK131000001)			\$236,067.00
ID0053	Site Improvements-Gutters(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Repair gutters & soffet under porches.		\$70,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0054	Dwelling Structures-Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 125 front doors.		\$50,000.00
ID0055	Dwelling Structures-A/C Filter Covers(Non-Dwelling Construction - Mechanical (1480)-Other)	A/C Filter Covers		\$5,000.00
ID0057	Dwelling Structures-Floors(Dwelling Unit-Interior (1480)-Interior Doors)	Floor repairs		\$10,000.00
ID0059	Site Improvements-Drainage(Dwelling Unit-Site Work (1480)-Storm Drainage,Non-Dwelling Site Work (1480)-Storm Drainage)	New Tin Horns: Panama-Haywood-Kiowa-Gowen.		\$24,000.00
ID0060	Dwelling Structures - Windows(Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Windows)	Replace windows		\$39,567.00
ID0061	Dwelling Structures- Bathroom (Dwelling Unit-Interior (1480)-Tubs and Showers)	5 tubs & showers		\$7,500.00
ID0062	Dwelling Equipment-Hot Water Heaters(Dwelling Unit-Interior (1480)-Plumbing)	10 hot water heaters.		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0064	Dwelling Equipment- Appliances(Dwelling Unit-Interior (1480)-Appliances)	20 refrigerators & ranges.		\$20,000.00
	Subtotal of Estimated Cost			\$358,209.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$121,642.00
ID0070	Operations(Operations (1406))	Operations		\$71,642.00
ID0072	Non-Dwelling Site Work - Parking and Driveway Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Parking and Driveway Improvement		\$50,000.00
	LEASED (OK131000001)			\$236,567.00
ID0071	Dwelling Equipment - Appliances(Dwelling Unit-Interior (1480)-Appliances)	20 refrigerators and 20 ranges		\$40,000.00
ID0073	Dwelling Structures - Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows		\$50,000.00
ID0074	Dwelling Structures - Clean and Repair HVAC Ductwork(Dwelling Unit-Interior (1480)-Other)	Clean and Repair HVAC Ductwork		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0075	Dwelling Structures - Porch Railings(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Replace Porch Railings		\$20,000.00
ID0076	Site Improvements - Sewer(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Sewer Repairs and Replace Pumps		\$50,000.00
ID0077	Dwelling Structures - Showers(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace Shower Stalls		\$26,567.00
	Subtotal of Estimated Cost			\$358,209.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LEASED (OK131000001)			\$358,209.00
ID0078	Operations(Operations (1406))	To use for non capital funds activities.		\$71,642.00
ID0079	Dwelling Unit-Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Cabinets - 14 units		\$160,000.00
ID0080	Dwelling Unit-Ceilings(Dwelling Unit-Interior (1480)-Other)	Ceilings replace repair 20 units		\$100,000.00
ID0081	Dwelling Unit-Floors(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring 10 units		\$26,567.00
	Subtotal of Estimated Cost			\$358,209.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LEASED (OK131000001)			\$358,209.00
ID0082	Operations(Operations (1406))	Operations		\$71,642.00
ID0083	Architect/Engineer(Contract Administration (1480)-Other Fees and Costs)	Do all work in bidding process		\$100,000.00
ID0084	Painting(Non-Dwelling Interior (1480)-Common Area Painting)	Paint occupied units that have not been painted in a year.		\$100,000.00
ID0085	Lighting(Dwelling Unit-Site Work (1480)-Lighting)	Install solar lights at each site approx 50		\$50,000.00
ID0086	Pavement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Road into Whitesboro site		\$36,567.00
	Subtotal of Estimated Cost			\$358,209.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$71,642.00
Non-Dwelling Structures - Office Remodel(Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Administrative Building)	\$77,559.00
Subtotal of Estimated Cost	\$149,201.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$71,642.00
Site Improvements-Fences(Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing)	\$20,000.00
Site Improvements- Security & Safety(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Signage)	\$10,500.00
Site Improvements- Landscaping(Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Landscape)	\$20,000.00
Subtotal of Estimated Cost	\$122,142.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$71,642.00
Non-Dwelling Site Work - Parking and Driveway Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	\$50,000.00
Subtotal of Estimated Cost	\$121,642.00