

Shannon Wright
Executive Director



M A N C H E S T E R
HOUSING AND REDEVELOPMENT AUTHORITY

David Quinn
Chair
Stephen Duffley
Vice-Chair
Andrew Papanicolau
Commissioner
Mike Lopez
Commissioner
Thomas Hickman
Commissioner

**NOTICE OF REGULAR MEETING
MANCHESTER HOUSING AND REDEVELOPMENT AUTHORITY
MANCHESTER, NEW HAMPSHIRE**

You are hereby notified that the Commissioners of the Manchester Housing and Redevelopment Authority are called to meet for the Regular Meeting at 12:00 p.m. on Tuesday, July 15, 2025, in the 2nd floor conference room, 198 Hanover Street, Manchester, NH

The following shall be the order of business:

- 1. Roll Call**
- 2. Consent Agenda:**
 - a. Approving Resident Services Write-Offs Totaling \$1,237.00
 - c. Approving Public Housing Write-Offs Totaling \$43,679.31
 - d. Approving Capital Fund Amendment and 5 YR Capital Fund Award of \$3,510,376.00
- 3. Approval of Minutes:** Minutes of the Meeting of June 17, 2025
- 4. Financial Report**
 - a. AMP Operations YTD reporting
 - b. Section 8 Operations YTD reporting
- 5. Public Housing Operations**
 - a. Public Housing and Tax Credit properties occupancy report
 - b. Maintenance Update
- 6. S-8/HCV Program**
 - a. Utilization Report
- 7. Resident Services**
 - a. Program Updates
- 8. Development Report**
 - a. Capital Fund 2025 update & Capital Fund Projects
 - b. IT Update
- 9. Executive Director's Report**

198 Hanover Street, Manchester, New Hampshire 03104-6125
603 624-2100 FAX 603 624-2103 TDD 1 800-545-1833, ext. 590
MHRA complies with the Fair Housing Act and provides accommodations to persons with disabilities.
For language assistance: Please contact us for an explanation or more information.



- a. MHRA 26' Budget
- b. Human Resources update

10. Other Business

11. Adjourn

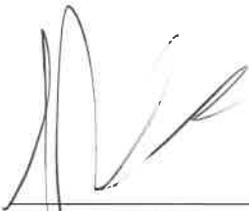


MEMO

TO: Board of Commissioners
FROM: Shannon Wright, Executive Director
SUBJECT: Write-off of Supportive Services Fees
DATE: July 15, 2025

I have reviewed the attached and recommend approval.

Thank you.

A handwritten signature in black ink, appearing to read 'Shannon Wright', written over a horizontal line.

Shannon Wright

MEMO

TO: Shannon Wright, Executive Director
FROM: Kristine Hall, Resident Services Director
RE: Write-off of Supportive Services Fees
DATE: July 3, 2025

Manchester Housing and Redevelopment Authority periodically writes-off certain expenses related to its tenants which have been determined to be uncollectable for services provided through the Supportive Services Program and Congregate Services Program. Writing off these expenses does not preclude further attempts to recover such expenses from the tenant that incurred them.

In order to qualify for an expense to be written off it needs to be in collections for a period of six months, unless the resident passed away or moved to a nursing home, in which we would write off the expense.

For April 1, 2025 to July 3, 2025, a total of \$1,237.00 in such write-offs needs to be approved.

The attached resolution, once approved, authorizes this write-off of these expenses.

WRITE OFFS – JULY 15, 2025
April 2025 - July 2025

- 1) SSP Services : Laurette Sweeney
 - a. Deceased E.F. \$ 120.00
 - b. Deceased G.G. \$ 501.00

- 2) SSP Services : Mary Gale
 - a. Long Term Care G.Y. \$ 500.00

- 3) CHSP – Gallen
 - a. Moved without notice D.R. \$ 116.00

Total Write Offs: \$ 1,237.00

RESOLUTION NO. _____

**APPROVING AND AUTHORIZING THE WRITE-OFF OF CERTAIN UNPAID
SUPPORTIVE SERVICES FEES AND RELATED EXPENSES**

WHEREAS, Manchester Housing and Redevelopment Authority (MHRA) periodically writes-off certain Supportive Services and Congregate Housing Services Program tenant-related expenses; and

WHEREAS, from April 1, 2025 to July 3, 2025 a total of \$ 1,237.00 in such tenant-related expenses have been written off:

NOW, THEREFORE, BE IT RESOLVED by the Commissioners of the Manchester Housing and Redevelopment Authority that the write-off of the above noted expenses is hereby authorized.

MEMO

TO: Board of Commissioners
FROM: Shannon Wright, Executive Director
SUBJECT: Write-off of Public Housing Unpaid Tenant Rent and Other Charges
DATE: July 10, 2025

I have reviewed the attached and recommend approval.

Thank you.



Shannon Wright

MEMO

TO: Shannon Wright, Executive Director
FROM: Marie Papineau, Housing Operations Director
RE: Write-off of Public Housing Unpaid Tenant Rent and Other Charges
DATE: July 10, 2025

Manchester Housing and Redevelopment Authority periodically writes-off certain expenses related to its tenants which have been determined to be uncollectable such as unpaid rent, the cost to repair tenant damages to an apartment and legal fees engaged in an eviction process. These write-offs are necessary to avoid a negative impact on our PHAS score determined by HUD. Writing off these expenses does not preclude further attempts to recover such expenses from the tenant that incurred them.

Write – offs should be completed on a monthly basis. In order to qualify for an expense to be written off it needs to be in collections for a period of six months, unless the resident passed away or moved to a nursing home, in which we would write off the expense the following month.

For February 28, 2025 to June 30, 2025, a total of \$40,679.31 in such write-offs needs to be approved.

The attached resolution, once approved, authorizes this write-off of these expenses.

WRITE OFFS – June 11, 2025:

This is for the February 28, 2025 through June 30, 2025

1) Rent: \$20,316.81

- a. Deceased/Nursing Home: \$495.58
- b. Voluntary/Abandoned Unit: \$472.24
- c. Evictions: \$19,348.99

2) Legal Fees: \$4,250

3) Damages: \$19,112.50

- a. Deceased/Nursing Home: \$990.00
- b. Voluntary/Abandoned Unit: \$1,230.00
- c. Evicted: \$16,892.50

Total Write Offs: \$43,679.31

RESOLUTION NO. _____

**APPROVING AND AUTHORIZING THE WRITE-OFF OF CERTAIN UNPAID
PUBLIC HOUSING TENANT-RELATED EXPENSES**

WHEREAS, Manchester Housing and Redevelopment Authority (MHRA) periodically writes-off certain Public Housing tenant-related expenses; and

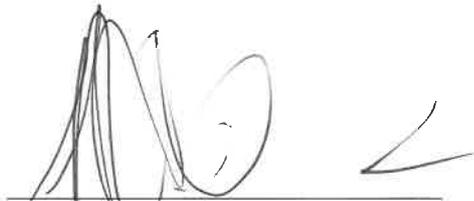
WHEREAS, from February 28, 2025 to June 30, 2025 a total of \$40,679.31 in such tenant-related expenses have been written off:

NOW, THEREFORE, BE IT RESOLVED by the Commissioners of the Manchester Housing and Redevelopment Authority that the write-off of the above noted expenses is hereby authorized.

MEMO

TO: Board of Commissioners
FROM: Shannon Wright, Executive Director
RE: Amended 5 YR Capital Fund & Revision 1
DATE: July 11, 2025

I have reviewed the attached and recommend approval.



Shannon Wright



M A N C H E S T E R
HOUSING AND REDEVELOPMENT AUTHORITY

DATE: July 10, 2025

TO: Shannon Romer Wright, Executive Director

FROM: Mary Ellen Jutras, Director of Real Estate Development and Special Projects

SUBJECT: AMENDED Capital Fund Five-Year Action Plan – FY 2024-2028 – Revision 1 and Acceptance of FY2025 Capital Fund Plan Award

MHRA regularly updates its Physical Needs Assessment, identifying the capital improvements and rehabilitation/modernization projects that best serve the needs of our residents and public housing portfolio. All work activities are subject to an environmental review process and identification within the Capital Fund Five-Year Action Plan.

Staff have identified the needed projects and have revised the Plan accordingly as Revision 1 of the 2024-2028 Capital Fund Five-Year Plan. A notice regarding the public hearing/public review and comment was posted on 05/23/2025 on the MHRA website.

In order to gain final HUD approval of new work items in Revision 1, confirmation of a public review hearing and Board of Commissioners approval is required. The attached resolution provides for that approval.

In addition, as mentioned at the June 17, 2025 meeting, MHRA has been awarded \$3,510,376 for FY2025 under the Capital Fund Program. It has been recommended that we formalize this acceptance and that has been included in this resolution.

I ask that you bring this resolution to the Board of Commissioners for their approval on Tuesday, July 15, 2025.

Thank you.

Annual Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	2028	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	Housing Authority Wide	
	Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$100,000.00
	Staff Professional Training(Management Improvement (1408)-Staff Training)	\$25,000.00
	Computer Software & Support(Management Improvement (1408)-System Improvements)	\$35,000.00
	FP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$300,000.00
	Contingency(Contract Administration (1480)-Contingency)	\$100,000.00
	Total of Estimated Cost	\$560,000.00

Initial Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	4	2027
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	ousing Authority Wide	
	taff Professional Training(Management Improvement (1408)-Staff Training)	\$25,000.00
	omputer Software & Support(Management Improvement (1408)-System Improvements)	\$35,000.00
	ffice Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$150,000.00
	ontingency(Contract Administration (1480)-Contingency)	\$166,782.00
	FP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$300,000.00
	ubtotal of Estimated Cost	\$676,782.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	3	2026
Development Number/Name	General Description of Major Work Categories	
	Estimated Cost	
Housing Authority Wide		
Computer Software & Support(Management Improvement (1408)-System Improvements)	\$25,000.00	
Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$75,000.00	
Contingency(Contract Administration (1480)-Contingency)	\$59,282.00	
Staff Professional Training(Management Improvement (1408)-Staff Training)	\$25,000.00	
FP Administration Staff Salaries & Benefits(Administration (1410)-Salaries,Administration (1410)-Other)	\$200,000.00	
Subtotal of Estimated Cost	\$384,282.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2025	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	2.FP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$200,000.00
Subtotal of Estimated Cost		\$585,001.00

Digital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	2025	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
Housing Authority Wide		
	CMF - Access/Intercom System Replacement (Non-Dwelling Interior (1480)-Security, Non-Dwelling Interior (1480)-Administrative Building, Non-Dwelling Interior (1480)-Shop)	\$1.00
	Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$75,000.00
	Computer Software & Support(Management Improvement (1408)-System Improvements)	\$35,000.00
	Staff Professional Training(Management Improvement (1408)-Staff Training)	\$25,000.00
	Contingency(Contract Administration (1480)-Contingency)	\$50,000.00
	Central Maintenance Facility Upgrades - 89 Pine St(Non-Dwelling Exterior (1480)-Foundation)	\$200,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2024	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
Contingency(Contract Administration (1480)-Contingency)		\$1.00
MHRA Central Office Fire Alarm/Communication System Replacement (Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)		\$1.00
Security Upgrades Central Maintenance Facility - 89 Pine St(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Security)		\$1.00
MHRA Staff Parking Lot Expansion(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscaping,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Storm Drainage)		\$166,243.31
Security Upgrades Central Office - 198 Hanover St(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)		\$1.00
Subtotal of Estimated Cost		\$576,294.05

Final Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2024	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
Housing Authority Wide		
BOCC Heating System Upgrades(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)		\$28,401.00
Central Office - Access/Intercom System Replacement (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security)		\$5,175.00
Computer Software & Support(Management Improvement (1408)-System Improvements)		\$25,000.00
Staff Professional Training(Management Improvement (1408)-Staff Training)		\$10,000.00
FP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)		\$300,000.00
Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)		\$41,470.74

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2028	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$3,510,376.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0824	AMP16 Wastewater piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated wastewater piping in building.		\$25,000.00
	AUTHORITY-WIDE (NAWASD)			\$560,000.00
D0203	Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Copiers, file cabinets, desks, chairs, fax machines, storage cabinets, bookcases and other office equipment or furniture. Computers and associated hardware.		\$100,000.00
D0526	Staff Professional Training(Management Improvement (1408)-Staff Training)	Seminars, conferences and other training to improve knowledge of PHA staff. Includes costs for associated travel, meals & overnight accommodations.		\$25,000.00
D0754	Computer Software & Support(Management Improvement (1408)-System Improvements)	Upgrades to existing computer software & new computer software. Costs for IT support vendor related to computer software or hardware.		\$35,000.00
D0758	CFP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries & Benefits for CF Admin+Staff; 100% Director of Contracting & Modernization 50% Facilities Manager		\$300,000.00
D0759	Contingency(Contract Administration (1480)-Contingency)	Funding to accommodate unanticipated costs associated with work items.		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0000909	AMP 16 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
D0313	AMP16 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$5,000.00
D0588	AMP16 Operations Account- BENOIT HOMES WEST SIDE(Operations (1406))	Funds transferred to PHA Operations Budget		\$48,000.00
D0746	AMP16 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$3,000.00
D0760	AMP16 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$3,000.00
D0812	AMP16 Concrete/Pavement Repairs/Replacement/Sealing/Striping(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Repair, replace, sealcoat and stripe asphalt pavement and concrete areas.		\$20,000.00
D0819	AMP16 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building. Replace aging piping.		\$10,000.00

Vital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2028	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
10000908	AMP 15 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
10248	AMP15 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
10307	AMP15 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
10357	AMP15 Operations Account-GALLEN APTS(Operations (1406))	Funds transferred to PHA Operations Budget		\$65,000.00
10584	AMP15 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
10789	AMP15 Heating System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade aging/inefficient heating systems, water heaters and associated equipment.		\$32.5,000.00
	BENOIT HOMES WEST SIDE (NH001000016)			\$214,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
20297	AMP 8 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
20296	AMP8 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
20298	AMP8 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
20356	AMP8 Operations Account-PARISEAU/BURNS(Operations (1406))	Funds transferred to PHA Operations Budget		\$163,594.00
20574	AMP8 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
20829	AMP8 Domestic water piping upgrades(Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	Upgrade deteriorated domestic water piping/valves in building.		\$50,000.00
	GALLEN APTS (NH001000015)			\$520,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (S)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0285	AMP4 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
ID0341	AMP4 Operations Account-SCATTERED SITES-FAMILY(Operations (1406))	Funds transferred to PHA Operations Budget		\$53,000.00
ID0752	AMP4 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0769	AMP4 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0797	AMP4 Laundry Room Upgrades(Non-Dwelling Interior (1480)-Laundry Areas)	Upgrade appliances providing for cash-to-card use for payment		\$30,000.00
ID0835	AMP4 Window Upgrades(Dwelling Unit-Exterior (1480)-Windows)	Replacement of existing deteriorated window units		\$50,000.00
	PARISEAU/BURNS (NH001000008)			\$343,594.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		5	2028	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0212	AMP2 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$30,000.00
ID0540	AMP2 Operations Account- KELLEY FALLS(Operations (1406))	Funds transferred to PHA Operations Budget		\$108,000.00
ID0742	AMP2 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0764	AMP2 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0806	AMP2 Entry Door/Hardware/Intercom Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade aging/faulty exterior door hardware and intercom system for security.		\$10,000.00
	SCATTERED SITES-FAMILY (NH001000004)			\$263,000.00
ID0000906	AMP 4 Interior Unit Modernizations(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cycical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000897	AMP 3 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
ID0280	AMP3 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$10,000.00
ID0337	AMP3 Operations Account-SCATTERED SITES-ELDERLY(Operations (1406))	Funds transferred to PHA Operations Budget		\$141,000.00
ID0750	AMP3 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0767	AMP3 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodore,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
	KELLEY FALLS (NH001000002)			\$258,000.00
ID0000905	AMP 2 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		5	2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	OMALLEY/KALIVAS (NH001000005)			\$277,000.00	
ID0000896	AMP 5 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00	
ID0232	AMP5 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00	
ID0344	AMP5 Operations Account-OMALLEY/KALIVAS(Operations (1406))	Funds transferred to PHA Operations Budget		\$147,000.00	
ID0563	AMP5 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00	
ID0765	AMP5 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Commodes)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00	
	SCATTERED SITES-ELDERLY (NH001000003)			\$261,000.00	

Digital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
20761	AMPI Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
20779	AMPI Roofing Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing, flashing, drip edges, and attic ventilation on buildings.		\$200,000.00
20790	AMPI Fencing Upgrades(Dwelling Unit-Site Work (1480)-Fencing)	Fencing replacement/additions.		\$50,000.00
20791	AMPI Resident Storage Sheds Upgrades (Dwelling Unit-Exterior (1480)-Other)	Replace deteriorated unit storage sheds		\$181,782.00
20802	AMPI Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$5,000.00
20807	AMPI Entry Door/Hardware/Intercom Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade aging/faulty exterior door hardware and intercom system for security.		\$10,000.00
20837	AMPI Waste Piping Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replacement of deteriorated waste piping within building crawl spaces.		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 5 2028					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	ELMWOOD GARDENS (NH001000001)			\$813,782.00	
D0000863	AMP 1 FOB keying upgrade(Dwelling Unit-Exterior (1480)-Other)	FOB access key upgrade		\$15,000.00	
D0000904	AMP 1 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00	
D0264	AMP1 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$30,000.00	
D0329	AMP1 Operations Account- ELMWOOD GARDENS(Operations (1406))	Funds transferred to PHA Operations Budget		\$147,000.00	
D0534	AMP1 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00	
D0622	AMP 1 Moisture control methods(Dwelling Unit-Interior (1480)-Mechanical)	Provide crawl space water/humidity control. Provide exhaust fans to reduce high interior room moisture issues.		\$50,000.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0787	AMPI Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$175,000.00
	Subtotal of Estimated Cost			\$3,510,376.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 4		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ELMWOOD GARDENS (NH001000001)			\$787,000.00
ID0266	AMP1 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$10,000.00
ID0531	AMP1 Operations Account- ELMWOOD GARDENS(Operations (1406))	Funds transferred to PHA Operations Budget		\$147,000.00
ID0535	AMP1 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0539	AMP1 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$50,000.00
ID0690	AMP 1 Electrical Distribution Panel Upgrades(Dwelling Unit-Interior (1480)-Electrical)	Replace corroded electrical distribution panels - building exteriors. Transformer upgrades.		\$200,000.00
ID0780	AMP1 Roofing Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing, flashing, drip edges, and attic ventilation on buildings.		\$200,000.00

Initial Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
20831	AMP16 Domestic water piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated domestic water piping/valves in building.		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$676,782.00
20257	Staff Professional Training(Management Improvement (1408)-Staff Training)	Seminars, conferences and other training to improve knowledge of PHA staff. Includes costs for associated travel, meals & overnight accommodations.		\$25,000.00
20525	Computer Software & Support(Management Improvement (1408)-System Improvements)	Upgrades to existing computer software & new computer software. Costs for IT support vendor related to computer software or hardware.		\$35,000.00
20528	Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Copiers, file cabinets, desks, chairs, fax machines, storage cabinets, bookcases and other office equipment or furniture. Computers and associated hardware.		\$150,000.00
20530	Contingency(Contract Administration (1480)-Contingency)	Funding to accommodate unanticipated costs associated with work items.		\$166,782.00
20757	CFP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries & Benefits for CF Admin+Staff: 100% Director of Contracting & Modernization 50% Facilities Manager		\$300,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0830	AMP15 Domestic water piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated domestic water piping/valves in building.		\$50,000.00
	BENOIT HOMES WEST SIDE (NH001000016)			\$224,000.00
D0000903	AMP16 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
D0251	AMP16 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
D0316	AMP16 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$3,000.00
D0355	AMP16 Operations Account- BENOIT HOMES WEST SIDE(Operations (1406))	Funds transferred to PHA Operations Budget		\$48,000.00
D0745	AMP16 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$3,000.00

Digital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
20579	AMP8 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
	GALLEN APTS (NH001000015)			\$250,000.00
20000902	AMP 15 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$ 100,000.00
20246	AMP15 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
20310	AMP15 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
20580	AMP15 Operations Account-GALLEN APTS(Operations (1406))	Funds transferred to PHA Operations Budget		\$70,000.00
20748	AMP15 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0818	AMP4 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building. Replace aging piping.		\$25,000.00
D0823	AMP4 Wastewater piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated wastewater piping in building.		\$25,000.00
	PARISEAU/BURNS (NH001000008)			\$298,594.00
D0000901	AMP 8 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
D0299	AMP8 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$10,000.00
D0567	AMP8 Operations Account-PARISEAU/BURNS(Operations (1406))	Funds transferred to PHA Operations Budget		\$163,594.00
D0573	AMP8 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0817	AMP3 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building. Replace aging piping.		\$10,000.00
	SCATTERED SITES-FAMILY (NH001000004)			\$238,000.00
D0000900	AMP 4 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
D0286	AMP4 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
D0340	AMP4 Operations Account-SCATTERED SITES-FAMILY(Operations (1406))	Funds transferred to PHA Operations Budget		\$53,000.00
D0557	AMP4 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
D0558	AMP4 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0794	AMP2 Domestic water piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated domestic water piping/valves in building.		\$50,000.00
	SCATTERED SITES-ELDERLY (NH001000003)			\$281,000.00
D0000899	AMP 3 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
D0547	AMP3 Operations Account-SCATTERED SITES-ELDERLY(Operations (1406))	Funds transferred to PHA Operations Budget		\$141,000.00
D0552	AMP3 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
D0751	AMP3 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
D0766	AMP3 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KELLEY FALLS (NH001000002)			\$368,000.00
ID0000898	AMP2 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
ID0333	AMP2 Operations Account- KELLEY FALLS(Operations (1406))	Funds transferred to PHA Operations Budget		\$108,000.00
ID0384	AMP2 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$50,000.00
ID0743	AMP2 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0763	AMP2 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors, Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0793	AMP2 Wastewater piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated wastewater piping in building.		\$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		4	2027	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	OMALLEY/KALIVAS (NH001000005)			\$387,000.00
ID000875	AMP 5 Interior Unit Modernizations(Dwelling Unit-Interior (1480)-Bedroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$175,000.00
ID0290	AMP's Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
ID0292	AMP's Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$10,000.00
ID0345	AMP's Operations Account-OMALLEY/KALIVAS(Operations (1406))	Funds transferred to PHA Operations Budget		\$147,000.00
ID0564	AMP's Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$10,000.00
ID0820	AMP's Wastewater piping upgrades - O'Malley/Kalivas(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated wastewater piping in building.		\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		3	2026	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0784	AMP16 Heating System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade aging/inefficient heating systems and related domestic hot water systems		\$50,000.00
	Subtotal of Estimated Cost			\$3,510,376.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	BENOIT HOMES WEST SIDE (NH001000016)			\$249,000.00	
ID0354	AMP16 Operations Account- BENOIT HOMES WEST SIDE(Operations (1406))	Funds transferred to PHA Operations Budget		\$48,000.00	
ID0440	AMP16 Roofing Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing, flashing, drip edges, and attic ventilation on buildings.		\$50,000.00	
ID0592	AMP16 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$3,000.00	
ID0593	AMP16 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$5,000.00	
ID0744	AMP16 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$3,000.00	
ID0783	AMP16 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$90,000.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KELLEY FALLS (NH001000002)			\$263,000.00
ID0332	AMP2 Operations Account- KELLEY FALLS(Operations (1406))	Funds transferred to PHA Operations Budget		\$108,000.00
ID0740	AMP2 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$35,000.00
ID0741	AMP2 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0762	AMP2 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0781	AMP2 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
ID0816	AMP2 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building. Replace aging piping.		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0782	AMP4 Interior Unit Modernizations(Non-Dwelling Interior (1408)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$90,000.00
	AUTHORITY-WIDE (NAWASD)			\$384,282.00
ID0256	Computer Software & Support(Management Improvement (1408)-System Improvements)	Upgrades to existing computer software & new computer software. Costs for IT support vendor related to computer software or hardware.		\$25,000.00
ID0262	Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Copiers, file cabinets, desks, chairs, fax machines, storage cabinets, bookcases and other office equipment or furniture. Computers and associated hardware.		\$75,000.00
ID0263	Contingency(Contract Administration (1480)-Contingency)	Funding to accommodate unanticipated costs associated with work items.		\$59,282.00
ID0755	Staff Professional Training(Management Improvement (1408)-Staff Training)	Seminars, conferences and other training to improve knowledge of PHA staff. Includes costs for associated travel, meals & overnight accommodations.		\$25,000.00
ID0756	CFP Administration Staff Salaries & Benefits(Administration (1410)-Salaries,Administration (1410)-Other)	Salaries & Benefits for CFP Admin+Staff: 100% Director of Contracting & Modernization 50% Facilities Manager		\$200,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2026		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0778	AMP1 Roofing Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing, flashing, drip edges, and attic ventilation on buildings.			\$150,000.00
ID0815	AMP1 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building. Replace aging piping.			\$10,000.00
	SCATTERED SITES-FAMILY (NH001000004)				\$173,000.00
ID0227	AMP4 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.			\$20,000.00
ID0553	AMP4 Operations Account-SCATTERED SITES-FAMILY(Operations (1406))	Funds transferred to PHA Operations Budget			\$53,000.00
ID0556	AMP4 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Other)	All associated costs for abatement of identified hazardous materials.			\$5,000.00
ID0768	AMP4 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.			\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		3	2026		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0834	AMP3 Window Upgrades(Dwelling Unit-Exterior (1480)- Windows)	Replacement of existing deteriorated window units			\$50,000.00
	ELMWOOD GARDENS (NH001000001)				\$444,500.00
ID0205	AMP1 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.			\$35,000.00
ID0207	AMP1 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.			\$7,500.00
ID0267	AMP1 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.			\$5,000.00
ID0328	AMP1 Operations Account- ELMWOOD GARDENS(Operations (1406))	Funds transferred to PHA Operations Budget			\$147,000.00
ID0694	AMP1 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)			\$90,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0283	AMP3 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
D0335	AMP3 Operations Account-SCATTERED SITES-ELDERLY(Operations (1406))	Funds transferred to PHA Operations Budget		\$141,000.00
D0599	AMP3 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$10,000.00
D0648	AMP3 Signage Upgrades(Dwelling Unit-Site Work (1480)-Signage)	Upgrade signage various sites		\$5,000.00
D0749	AMP3 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
D0785	AMP3 Heating System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade aging/inefficient heating systems, water heaters and associated equipment.		\$50,000.00
D0795	AMP3 Community Room Modernization(Non-Dwelling Interior (1480)-Community Building)	Upgrade deteriorated components (Flooring-lighting-electrical, etc.)		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0351	AMP15 Operations Account-GALLEN APTS(Operations (1406))	Funds transferred to PHA Operations Budget		\$70,000.00
ID0583	AMP15 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0587	AMP15 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$10,000.00
ID0747	AMP15 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0814	AMP15 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building. Replace aging piping.		\$10,000.00
	SCATTERED SITES-ELDERLY (NH001000003)			\$456,000.00
ID0000910	AMP 3 Interior Unit Modernizations(Non-Dwelling Interior (1480)-Community Building)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$90,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0348	AMP8 Operations Account+PARISEAU/BURNS(Operations (1406))	Funds transferred to PHA Operations Budget		\$163,594.00
D0615	AMP8 Window+Door Upgrades (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)- Windows,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Upgrade of windows/ac sleeves and slider doors within units. Painting Unit doors and common hallways.		\$350,000.00
D0710	AMP8 HVAC Upgrades - Partiseau(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade in-unit electric source HVAC system		\$250,000.00
D0832	AMP8 Exterior Patio & Lighting (Dwelling Unit-Exterior (1480)-Decks and Patios)	Provide new concrete patio and exterior lighting for resident use.		\$50,000.00
	GALLEN APTS (NE001000015)			\$235,000.00
D0000892	AMP 15 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$100,000.00
D0000893	AMP 15 Replace apt flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace apartment flooring		\$35,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0813	AMP5 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building. Replace aging piping.		\$10,000.00
ID0828	AMP5 Domestic water piping and pump upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated domestic water piping/valves in building.		\$50,000.00
	PARISEAU/BURNS (NH001000008)			\$937,594.00
ID0000886	AMP 8 Interior Unit Modernizations(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$90,000.00
ID0239	AMP8 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
ID0241	AMP8 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0242	AMP8 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$9,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 3 2026					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0000879	OMALLEY/KALIVAS (NH001000005) AMP 5 Fire alarm panel upgrade(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Upgrade the fire alarm panel		\$368,000.00	
ID0000911	AMP 5 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$90,000.00	
ID00234	AMP5 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$7,500.00	
ID0293	AMP5 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$8,500.00	
ID0343	AMP5 Operations Account-OMALLEY/KALIVAS(Operations (1406))	Funds transferred to PHA Operations Budget		\$147,000.00	
ID0566	AMP5 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2	2025		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0775	AMP2 Window Upgrades(Dwelling Unit-Exterior (1480)-Windows)	Replacement of existing deteriorated window units			\$50,000.00
	Subtotal of Estimated Cost				\$3,510,376.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0401	Central Maintenance Facility Upgrades - 89 Pine St(Non-Dwelling Exterior (1480)-Foundation)	Upgrade to facility including roof, exterior surfaces, interior surfaces, lighting, mechanicals, electrical and plumbing.		\$200,000.00
ID0739	CFP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries & Benefits for CF Admin-Staff: 100% Director of Contracting & Modernization 50% Facilities Manager		\$200,000.00
	KELLEY FALLS (NH001000002)			\$218,000.00
ID0147	AMP2 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$50,000.00
ID0331	AMP2 Operations Account- KELLEY FALLS(Operations (1406))	Funds transferred to PHIA Operations Budget		\$108,000.00
ID0544	AMP2 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0545	AMP2 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0836	AMP16 Window+Door Upgrades(Dwelling Unit-Exterior (1480)-Windows)	Upgrade aging windows and doors within dwelling units.		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$585,001.00
ID0000920	CMF - Access/Intercom System Replacement (Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Shop)	Access/Intercom System Replacement		\$1.00
ID0135	Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Copiers, file cabinets, desks, chairs, fax machines, storage cabinets, bookcases and other office equipment or furniture. Computers and associated hardware.		\$75,000.00
ID0196	Computer Software & Support(Management Improvement (1408)-System Improvements)	Upgrades to existing computer software & new computer software. Costs for IT support vendor related to computer software or hardware.		\$35,000.00
ID0197	Staff Professional Training(Management Improvement (1408)-Staff Training)	Seminars, conferences and other training to improve knowledge of PHA staff. Includes costs for associated travel, meals & overnight accommodations.		\$25,000.00
ID0204	Contingency(Contract Administration (1480)-Contingency)	Funding to accommodate unanticipated costs associated with work items.		\$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0253	AMP16 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0353	AMP16 Operations Account- BENOIT HOMES WEST SIDE(Operations (1406))	Funds transferred to PHA Operations Budget		\$48,000.00
ID0591	AMP16 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$3,000.00
ID0698	AMP16 Site Fencing Upgrades(Dwelling Unit-Site Work (1480)-Fencing)	Replace wood stockade with PVC fencing		\$5,000.00
ID0701	AMP16 Unit Entry Door + Lock Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Update doors/lock/keying system; add door security hardware.		\$10,000.00
ID0703	AMP16 Site Drainage Improvements(Dwelling Unit-Site Work (1480)- Landscape,Dwelling Unit-Site Work (1480)-Storm Drainage)	Regrade/add drainages in areas of surface ponding.		\$10,000.00
ID0804	AMP16 Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0586	AMP15 Fire Protection Pump System Upgrades(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Replace fire pump system/controls for building fire suppression.		\$50,000.00	
ID0706	AMP15 Roof Upgrades (Dwelling Unit-Exterior (1480)-Roofs)	Upgrade roof surfaces on building		\$1.00	
ID0811	AMP15 Concrete/Pavement Repairs/Replacement/Sealing/Striping(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Repair, replace, sealcoat and stripe asphalt pavement and concrete areas.		\$20,000.00	
	BENOIT HOMES WEST SIDE (NH001000016)			\$162,500.00	
ID0000894	AMP 16 Exterior lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Replacement and upgrade to exterior lighting		\$15,000.00	
ID0000895	AMP 16 Call for aid - removal(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other)	Remove pull cords, cover areas left from the removal		\$6,500.00	
ID0190	AMP 16 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$5,000.00	

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Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 2

2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0000888	AMP 15 Call for aid - removal(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other)	Remove pull cords, cover areas left from the removal		\$7,000.00
D0000889	AMP 15 Floor replacement, common halls - Pariseau/Burns(Non-Dwelling Interior (1480)-Common Area Flooring)	Common area halls, replace the flooring		\$35,000.00
D0000890	AMP 15 Ceiling common hall panel replacement(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Other)	Remove the hallway ceiling panels and install new ones		\$30,000.00
D0186	AMP15 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$10,000.00
D0188	AMP15 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
D0350	AMP15 Operations Account-GALLEN APTS(Operations (1406))	Funds transferred to PHA Operations Budget		\$70,000.00
D0523	AMP15 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0679	AMP 8 Bathroom Shower Modifications(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Shower head/bathroom modifications to prevent water migration onto floor and improve valves/piping.		\$10,000.00
ID0687	AMP 8 Shower valve replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace aging/leaking shower valves		\$10,000.00
ID0711	AMP8 Mailbox Facility Modernize(Dwelling Unit-Exterior (1480)-Mail Facilities)	Upgrade resident postal delivery boxes to meet current standards		\$25,000.00
ID0713	AMP8 Fire Protection Pump System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Replace fire pump system/controls for building fire suppression.		\$50,000.00
ID0719	AMP8 Laundry Room Upgrades(Non-Dwelling Interior (1480)-Laundry Areas)	Upgrade appliances providing for cash-to-card use for payment		\$30,000.00
ID0801	AMP8 Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$5,000.00
	GALLEN APTS (NH0010000015)			\$232,001.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 2 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0180	AMP8 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0181	AMP8 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$15,000.00
ID0244	AMP8 HVAC System Upgrades Community Room (Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Repair/replace HVAC Equipment in the Community Room		\$50,000.00
ID0347	AMP8 Operations Account-PARISEAU/BURNS(Operations (1406))	Funds transferred to PHA Operations Budget		\$163,594.00
ID0395	AMP8 Fire Alarm/Communication System Replacement (Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Replacement of building fire alarm and communication system.		\$50,000.00
ID0414	AMP8 Concrete/Pavement Repairs/Replacements/Sealing/Striping/Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Repair, replace, sealcoat and stripe asphalt pavement and concrete areas.		\$20,000.00
ID0420	AMP8 DW System Isolation & Shutoff Valves (Dwelling Unit-Interior (1480)-Plumbing)	Installation of valving to isolate and shut off plumbing systems at each floor of building.		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2

2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0800	AMP5 Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$4,999.00
	PARISEAU/BURNS (NH001000008)			\$522,094.00
ID0000882	AMP 8 Replace exterior metal doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade exterior metal doors		\$12,000.00
ID0000884	AMP 8 Floor replacement, common halls - Pariseau/Burns(Non-Dwelling Interior (1480)-Common Area Flooring)	Common area halls, replace the flooring		\$35,000.00
ID0000885	AMP 8 Replace pipes near the pump - Burns(Non-Dwelling Interior (1480)-Plumbing)	Replace split pipes near the pumps		\$5,000.00
ID0000887	AMP 8 Call for aid - removal(Dwelling Unit-Interior (1480)-Call-for-Aid Systems.Dwelling Unit-Interior (1480)-Other)	Remove pull cords, cover areas left from the removal		\$6,500.00
ID0178	AMP8 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 2 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0235	AMP5 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$7,500.00
ID0408	AMP5 Exterior Door Upgrades - O'Malley+Kallivas(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace/repair exterior doors+frames as necessary		\$10,000.00
ID0519	AMP5 Window Replacement - O'Malley(Dwelling Unit-Exterior (1480)- Windows)	Complete replacement of existing windows in 100 dwelling units.		\$309,280.00
ID0559	AMP5 Operations Account-OMALLEY/KALLIVAS(Operations (1406))	Funds transferred to PHA Operations Budget		\$147,000.00
ID0610	AMP5 Common Area Modernizations - O'Malley/Kallivas(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Electrical)	Upgrade entrance vestibules, flooring, lighting, painting, ceilings, fire protection, mailboxes, etc.		\$50,000.00
ID0630	AMP5 Signage Upgrade Kallivas/O'Malley (Non-Dwelling Site Work (1480)-Signage)	Provide new site signage as necessary (i.e. NO SMOKING)		\$5,000.00
ID0714	AMP5 Fire Protection Pump System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Replace fire pump system/controls for building fire suppression.		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000873	AMP 5 Call for aid - removal(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other)	Remove pull cords, cover areas left from the removal		\$7,000.00
ID0000874	AMP 5 Interior Unit Modernizations(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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Modernization of unit interior surfaces and components (Flooring-Kitchen-Bath-Electrical, Etc.)		\$150,000.00
ID0000876	AMP 5 Floor replacement, common halls - O'Malley/Kalivas(Non-Dwelling Interior (1480)-Common Area Flooring)	Common area halls, replace the flooring		\$35,000.00
ID0000877	AMP 5 Main Electric System Upgrades(Dwelling Unit-Interior (1480)-Electrical),Dwelling Unit-Site Work (1480)-Electric Distribution)	Upgrade of electrical switchgear and other related building electrical equipment.		\$1,000.00
ID0000878	AMP 5 Community area HVAC unit upgrade - Kalivas(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Renovation/upgrade to the HVAC system of the community area		\$20,000.00
ID0172	AMP5 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$20,000.00
ID0174	AMP5 Hazardous Materials Abatement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$7,500.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0167	AMP4 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$25,000.00
ID0168	AMP4 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$6,500.00
ID0287	AMP4 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0339	AMP4 Operations Account-SCATTERED SITES-FAMILY(Operations (1406))	Funds transferred to PHA Operations Budget		\$53,000.00
ID0688	AMP4 Entry Door/Hardware/Intercom Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade aging/fauly exterior door hardware and intercom system for security.		\$5,000.00
ID0827	AMP4 Domestic water piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated domestic water piping/valves in building.		\$50,000.00
	OMALLEY/KALIVAS (NH001000005)			\$874,279.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0822	AMP3 Wastewater piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated wastewater piping in building.		\$1.00
ID0826	AMP3 Domestic water piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated domestic water piping/valves in building.		\$50,000.00
	SCATTERED SITES-FAMILY (NH001000004)			\$201,000.00
ID0000869	AMP 4 Call for aid - removal(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	Remove pull cords, cover areas left from the removal		\$6,500.00
ID0000870	AMP 4 Bulkhead replacement(Non-Dwelling Exterior (1480)-Other)	Removal and installation of new bulkheads at various sites		\$20,000.00
ID0000871	AMP 4 Foundation repair(Non-Dwelling Exterior (1480)-Foundation)	Crack and concrete foundation repair		\$15,000.00
ID0000872	AMP 4 Exterior lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Replacement and upgrade to exterior lighting		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000867	AMP 3 Roof replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof upgrade, flashing, drip edge, and associated materials (Massabeseic Street - attic vent/dormer screen upgrade)		\$25,000.00
ID0000868	AMP 3 Interior/Exterior lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Interior (1480)-Electrical)	Replacement and upgrade to interior/exterior lighting		\$25,000.00
ID0219	AMP3 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$10,000.00
ID0336	AMP3 Operations Account-SCATTERED SITES-ELDERLY(Operations (1406))	Funds transferred to PHA Operations Budget		\$141,000.00
ID0550	AMP3 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$5,000.00
ID0551	AMP3 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00
ID0796	AMP3 Laundry Room Upgrades(Non-Dwelling Interior (1480)-Laundry Areas)	Upgrade appliances providing for cash-to-card use for payment		\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 2 2025					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0268	AMP1 Heating Convector /Piping Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Remove and replace deteriorated existing heating convectors, heat piping, valves and associated materials.		\$10,000.00	
ID0327	AMP1 Operations Account- ELMWOOD GARDENS(Operations (1406))	Funds transferred to PHA Operations Budget		\$147,000.00	
ID0691	AMP1 Metal Bulkhead Door Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace corroded metal bulkheads throughout site.		\$5,000.00	
ID0725	AMP1 Waste Piping Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replacement of deteriorated waste piping within building crawl spaces.		\$15,000.00	
ID0777	AMP1 Roofing Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing, flashing, drip edges, and attic ventilation on buildings.		\$150,000.00	
	SCATTERED SITES-ELDERLY (NH001000003)			\$297,501.00	
ID0000866	AMP 3 Call for aid - removal(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other)	Remove pull cords, cover areas left from the removal		\$6,500.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ELMWOOD GARDENS (NH001000001)			\$418,000.00
ID0000861	AMP 1 Brick repointing - as required per bldg(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Brick repair and repointing - all bldgs as required		\$10,000.00
ID0000862	AMP 1 Water intrusion alarm(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Other)	Water alarm intrusion alarm upgrade, sump pump insiall as required		\$20,000.00
ID0138	AMP1 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$10,000.00
ID0140	AMP1 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$6,000.00
ID0145	AMP1 Concrete/Pavement Repairs/Replacement/Sealing/Striping(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Repair, replace, sealcoat and stripe asphalt pavement.		\$40,000.00
ID0208	AMP1 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0774	AMP16 Access/Intercom System Replacement (Dwelling Unit-Interior (1480)-Other)	Replacement of building intercom/access control system at main entry and dwelling units.		\$1.00
	Subtotal of Estimated Cost			\$3,510,376.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0798	AMP4 Community Playground Upgrades(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Upgrade playground equipment, seating areas, fencing		\$1.00
ID0799	AMP4 Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$1.00
	BENOIT HOMES WEST SIDE (NH001000016)			\$52,214.41
ID0123	AMP16 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$2,960.93
ID0125	AMP16 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$2,512.48
ID0315	AMP16 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$1.00
ID0352	AMP16 Operations Account- BENOIT HOMES WEST SIDE(Operations (1406))	Funds transferred to PHIA Operations Budget		\$46,739.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0229	AMP4 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$1.00
ID0230	AMP4 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$1.00
ID0406	AMP4 Concrete/Pavement Repairs/Replacement/Sealing/Striping(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Repair, replace, sealcoat and stripe asphalt pavement. Concrete stair repairs.		\$1.00
ID0657	AMP4 Fencing Upgrades(Dwelling Unit-Site Work (1480)-Fencing)	Fencing replacement/additions		\$1.00
ID0702	AMP4 Roof Surface Upgrades(Dwelling Unit-Exterior (1480)-Roofs)	Upgrade aging/deteriorated asphalt roof surfaces		\$1.00
ID0753	AMP4 Operations Account-SCATTERED SITES-FAMILY(Operations (1406))	Funds transferred to PHA Operations Budget		\$43,302.00
ID0786	AMP4 Heating System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade aging/inefficient heating systems, water heaters and associated equipment.		\$150,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0659	AMP 8 Fencing Upgrades(Dwelling Unit-Site Work (1480)-Fencing)	Fencing replacement/additions		\$1.00
D0684	AMP 8 Wastewater piping upgrades - Parisseau/Burns(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated wastewater piping in building.		\$1.00
D0723	AMP8 Entrance Vestibule-Storefront Upgrades(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Exterior Doors)	Modernization of main building entrance doors and related storefront components		\$1.00
D0724	AMP8 Common Area Upgrades(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade entrance vestibules, flooring, lighting, painting, ceilings, skylights, fire protection, mailboxes, etc.		\$1.00
D0809	AMP8 Entry Door/Hardware/Intercom Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade aging/faulty exterior door hardware and intercom system for security.		\$2,322.00
	SCATTERED SITES-FAMILY (NH001000004)			\$199,230.85
D0092	AMP4 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$5,921.85

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 1		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0103	AMP8 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$7,057.64
ID0105	AMP8 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other;Dwelling Unit-Interior (1480)-Other;Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$1.00
ID0106	AMP8 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities;Dwelling Unit-Interior (1480)-Interior Doors;Dwelling Unit-Interior (1480)-Other;Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$3,581.00
ID0346	AMP8 Operations Account-PARISEAU/BURNS(Operations (1406))	Funds transferred to PHA Operations Budget		\$151,900.00
ID0611	AMP8 HVAC Upgrades Common Areas(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace obsolete HVAC system which services dining area/community room/hallways		\$1.00
ID0631	AMP8 Signage Upgrade Burns/Pariseau(Dwelling Unit-Site Work (1480)-Signage)	Provide new site signage as necessary (i.e. NO SMOKING)		\$1.00
ID0651	AMP8 Signage Upgrades(Non-Dwelling Site Work (1480)-Signage)	Upgrade signage		\$1.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
D0773	AMP15 Window Repairs and/or Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace existing windows dwelling units		\$1.00
D0788	AMP15 Main Electric System Upgrades(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Site Work (1480)-Electric Distribution)	Upgrade of electrical switchgear, back-up generator and other related building electrical equipment.		\$350,000.00
D0810	AMP15 Entry Door/Hardware/Intercom Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade aging/faulty exterior door hardware and intercom system for security.		\$1.00
D0821	AMP15 Wastewater piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated wastewater piping in building.		\$1.00
D0833	AMP15 Exterior Patio & Lighting (Dwelling Unit-Exterior (1480)-Decks and Patios)	Provide new concrete patio and exterior lighting for resident use.		\$1.00
	PARISEAU/BURNS (NH001000008)			\$195,218.92
D0000916	AMP 8 Burns Apartments Laundry Equipment(Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Laundry Areas)	Common Area Laundry Room Equipment Upgrade		\$30,350.28

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0118	AMP15 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$1.00
ID0120	AMP15 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$1,099.00
ID0121	AMP15 Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$1.00
ID0247	AMP15 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$2,300.00
ID0349	AMP15 Operations Account-GALLEN APTS(Operations (1406))	Funds transferred to PHA Operations Budget		\$65,296.00
ID0624	AMP15 Exterior Door Upgrades - Gallen(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace/repair exterior doors+ frames as necessary		\$1.00
ID0771	AMP15 Gallen Parking Lot Restoration(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving, Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace deteriorated asphalt surfaces and curbing parking lot areas		\$1.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
iD0342	AMP5 Operations Account-OMALLEY/KALIVAS(Operations (1406))	Funds transferred to PHA Operations Budget		\$137,466.00
iD0390	AMP5 Access/Intercom System Replacement - Kalivas+O'Malley(Dwelling Unit-Interior (1480)-Other)	Replacement of building intercom/access control system at main entry and dwelling units.		\$1,371.49
iD0606	AMP5 Concrete/Pavement Repairs/Replacement/Sealing/Striping/Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Repair, replace, sealcoat and stripe asphalt pavement and concrete areas.		\$1.00
iD0658	AMP5 Fencing Upgrades(Dwelling Unit-Site Work (1480)-Fencing)	Fencing replacement/additions		\$1.00
iD0808	AMP5 Entry Door/Hardware/Intercom Upgrades - O'Malley/Kalivas(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade aging/faulty exterior door hardware and intercom system for security.		\$1.00
	GALLEN APTS (NH001000015)			\$451,315.08
iD0000915	AMP 15 Resident Services Laundry and Laundry Equip Upgrade(Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Laundry Areas)	Machines and related work for the laundry rooms		\$32,612.08

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0699	AMP3 Entry Door/Hardware/Intercom Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors)	Upgrade aging/faulty exterior door hardware and intercom system for security.		\$1.00
ID0803	AMP3 Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$1.00
	OMALLEY/KALIVAS (NH001000005)			\$19,321.57
ID000914	AMP 5 Security Lighting Upgrade(Dwelling Unit-Exterior (1480)- Exterior Lighting)	Security lighting upgrade		\$5,029.50
ID0097	AMP5 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$9,853.58
ID0099	AMP5 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$2,300.00
ID0100	AMP5 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$3,298.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000913	AMP 4 Heating System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Replace Heating System		\$23,440.00
ID0084	AMP3 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$5,921.85
ID0222	AMP3 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$10,219.40
ID0282	AMP3 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$1.00
ID0334	AMP3 Operations Account-SCATTERED SITES-ELDERLY(Operations (1406))	Funds transferred to PHA Operations Budget		\$130,593.00
ID0405	AMP3 Concrete/Pavement Repairs/Replacement/Sealing/Striping(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Repair, replace, sealcoat and stripe asphalt pavement and concrete areas.		\$1.00
ID0695	AMP3 Site Fencing Upgrades(Non-Dwelling Site Work (1480)-Fencing)	Replace wood stockade with PVC fencing		\$1.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0137	Contingency(Contract Administration (1480)-Contingency)	Funding to accommodate unanticipated costs associated with work items.		\$1.00
ID0398	MHRA Central Office Fire Alarm/Communication System Replacement (Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Replacement of building fire alarm and communication system in MHRA Central Office		\$1.00
ID0718	Security Upgrades Central Maintenance Facility - 89 Pine St(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Security)	Upgrade security cameras and door FOB access systems		\$1.00
ID0721	MHRA Staff Parking Lot Expansion(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Storm Drainage)	Restore/replace deteriorated asphalt and expand of Central Office parking area.		\$166,243.31
ID0805	Security Upgrades Central Office - 198 Hanover St(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$1.00
	SCATTERED SITES-ELDERLY (NH001000003)			\$170,180.25
ID0000865	AMP 3 Purchase a shed(Non-Dwelling Construction-New Construction (1480)-Storage Area)	Purchase a shed for storage, no electricity or water		\$1.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$576,294.05
ID0000852	COC Heating System Upgrades(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade aging/inefficient heating systems, water heaters and associated equipment.		\$28,401.00
ID0000919	Central Office - Access/Intercom System Replacement (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security)	Access/Intercom System Replacement at 198 Hanover Street		\$5,175.00
ID0061	Computer Software & Support(Management Improvement (1408)-System Improvements)	Upgrades to existing computer software & new computer software. Costs for IT support vendor related to computer software or hardware.		\$25,000.00
ID0062	Staff Professional Training(Management Improvement (1408)-Staff Training)	Seminars, conferences and other training to improve knowledge of PHA staff. Includes costs for associated travel, meals & overnight accommodations.		\$10,000.00
ID0064	CFP Administration Staff Salaries & Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	Salaries & Benefits for CF Admin+Staff: 100% Director of Contracting & Modernization 50% Facilities Manager		\$300,000.00
ID0067	Office Equipment, Furniture and Computer Hardware(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Copiers, file cabinets, desks, tables, chairs, fax machines, storage cabinets, bookcases and other office equipment or furniture. Computers and associated hardware.		\$41,470.74

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0404	AMP2 Concrete/Pavement Repairs/Replacement/Sealing/Striping/Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping	Repair, replace, sealcoat and stripe asphalt pavement. Replace deteriorated entry steps and concrete areas.		\$1.00
ID0597	AMP2 Security Camera Additions and Replacements(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	New security cameras to enhance resident safety. Replace obsolete security cameras and systems.		\$1.00
ID0655	AMP2 Fencing Upgrades(Dwelling Unit-Site Work (1480)-Fencing)	Fencing replacement/additions.		\$1.00
ID0692	AMP2 Exterior Building Modernizations(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Upgrade exterior surfaces, lighting, unit entry doors, etc.		\$500,672.48
ID0770	AMP2 Community Playground Upgrades(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Upgrade playground equipment, seating areas, fencing		\$1.00
ID0776	AMP2 Window Upgrades(Dwelling Unit-Exterior (1480)-Windows)	Replacement of existing deteriorated window units		\$1.00
ID0792	AMP2 Mailbox Facility Modernize(Dwelling Unit-Exterior (1480)-Mail Facilities)	Upgrade resident postal delivery boxes to meet current standards		\$1.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000851	AMP2 Heating System Upgrades(Dwelling Unit-Interior (1480)-Mechanical)	Upgrade aging/inefficient heating systems, water heaters and associated equipment.		\$14,982.00
ID0000859	AMP2 KF Mgmt Office Modernization(Non-Dwelling Interior (1480)-Administrative Building, Non-Dwelling Interior (1480)-Doors, Non-Dwelling Interior (1480)-Electrical, Non-Dwelling Interior (1480)-Mechanical, Non-Dwelling Interior (1480)-Other, Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated components (Flooring-lighting-electrical, etc.)		\$1.00
ID00077	AMP2 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$11,103.47
ID0273	AMP2 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other, Dwelling Unit-Interior (1480)-Other, Dwelling Unit-Site Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$1.00
ID0274	AMP2 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Interior Doors, Dwelling Unit-Interior (1480)-Commodes, Dwelling Unit-Interior (1480)-Other, Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$288,457.96
ID0330	AMP2 Operations Account- KELLEY FALLS(Operations (1406))	Funds transferred to PHA Operations Budget		\$90,728.00
ID0383	AMP2 Roofing Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing surface, flashing and drip edges on building.		\$298,267.83

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0209	AMP1 Waste Piping Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replacement of deteriorated waste piping within building crawl spaces.		\$132,604.50
ID0326	AMP1 Operations Account- ELMWOOD GARDENS(Operations (1406))	Funds transferred to PHA Operations Budget		\$137,466.00
ID0438	AMP1 Window Repairs and/or Replacement(Dwelling Unit-Exterior (1480)-Windows)	Repair existing windows dwelling units		\$1.00
ID0642	AMP1 Community Playground Upgrades(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Upgrade playground equipment, seating areas, fencing		\$19,800.00
ID0825	AMP2 Domestic water piping upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Upgrade deteriorated domestic water piping/valves in building.		\$1.00
	KELLEY FALLS (NH001000002)			\$1,222,395.78
ID0000850	AMP2 Exterior Building Lighting Modernizations(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Upgrade exterior surfaces, lighting, unit entry doors, hardware, etc.		\$18,176.04

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ELMWOOD GARDENS (NH001000001)			\$484,205.09
D0000846	AMP1 Roofing Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing, flashing, drip edges, and attic ventilation on buildings.		\$151,270.00
D0000912	AMP 1 Boiler Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replacement of boiler		\$25,275.00
D0069	AMP1 Appliance Replacement Dwelling Units(Dwelling Unit-Interior (1480)-Appliances)	Replacement of refrigerators and ranges.		\$11,103.47
D0071	AMP1 Hazardous Materials Abatement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Work (1480)-Other)	All associated costs for abatement of identified hazardous materials.		\$6,395.00
D0072	AMP1 Accessibility and Reasonable Accommodations(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Physical building or site upgrades, renovations or other construction to provide reasonable accommodations for accessibility.		\$288.12
D0073	AMP1 Exterior Siding & Trim Replacement / Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Remove exterior deteriorated siding and trim from buildings. Install new exterior siding. Install new exterior trim. Remove flaking paint from existing exterior trim and sand. Paint exterior trim.		\$1.00

Capital Fund Program - Five-Year Action Plan

Status: Draft Approval Date: Approved By:

Part I: Summary

PHA Name: Manchester Housing & Redevelopment Authority

Locality (City/County & State)

Original 5-Year Plan

Revised 5-Year Plan (Revision No: 1)

PHA Number: NH001

A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	ELMWOOD GARDENS (NH001000001)	\$484,205.09	\$418,000.00	\$444,500.00	\$787,000.00	\$813,782.00
	KELLEY FALLS (NH001000002)	\$1,222,395.78	\$218,000.00	\$263,000.00	\$368,000.00	\$258,000.00
	AUTHORITY-WIDE	\$576,294.05	\$585,001.00	\$384,282.00	\$676,782.00	\$560,000.00
	SCATTERED SITES-ELDERLY (NH001000003)	\$170,180.25	\$297,501.00	\$456,000.00	\$281,000.00	\$261,000.00
	OMALLEY/KALIVAS (NH001000005)	\$159,321.57	\$874,279.00	\$368,000.00	\$387,000.00	\$277,000.00
	GALLEN APTS (NH001000015)	\$451,315.08	\$232,001.00	\$233,000.00	\$250,000.00	\$520,000.00
	PARISEAU/BURNS (NH001000008)	\$195,218.92	\$522,094.00	\$937,594.00	\$298,594.00	\$343,594.00
	SCATTERED SITES-FAMILY (NH001000004)	\$199,230.85	\$201,000.00	\$173,000.00	\$238,000.00	\$263,000.00
	BENOIT HOMES WEST SIDE (NH001000016)	\$52,214.41	\$162,500.00	\$249,000.00	\$224,000.00	\$214,000.00

RESOLUTION NO. _____

**AUTHORIZING AND APPROVING SUBMISSION OF
MANCHESTER HOUSING AND REDEVELOPMENT AUTHORITY'S
Amended CAPITAL FUND 5-YEAR ACTION PLAN (2024-2028) TO THE
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
AND ACCEPTANCE OF CAPITAL FUNDS FOR FY 2025**

WHEREAS, the U.S. Department of Housing and Urban Development (HUD), under the Quality Housing and Work Responsibility Act of 1998 (Act), is requiring the completion and submission of an amended Public Housing Agency Capital Fund 5-year Action Plan (Plan) by all housing authorities; and

WHEREAS, the Manchester Housing and Redevelopment Authority (MHRA), as a housing authority funded by HUD, is required to complete and submit said Plan; and

WHEREAS, the staff of the Authority have completed said Plan per the requirement of the Act and on May 23, 2024 posted Notice on its website for public hearing and review of said plan in compliance with 24 CFR Part 903.17; and

WHEREAS, MHRA has been awarded funds for FY2025 in the amount of \$3,510,376 under the Capital Fund Program.

NOW, THEREFORE, BE IT RESOLVED:

1. Submission of the Capital Fund 5-Year Action Plan FY 2024 - FY 2028 Revision 1 considered at a regular meeting held on July 15, 2025 is hereby approved.
2. Acceptance of the FY2025 award of \$3,510,376 under the Capital Fund Program is hereby approved.
3. The Executive Director or his/her designee are authorized to execute any pertinent documents, included but not limited to the Capital Fund Program Amendment to the Consolidated Annual Contributions Contract, and the Executive Director is hereby authorized and directed to submit said Plan on behalf of the Authority to the U.S. Department of Housing and Urban Development.

MINUTES OF THE REGULAR MEETING

OF THE COMMISSIONERS OF THE

MANCHESTER HOUSING AND REDEVELOPMENT AUTHORITY

The Commissioners of the Manchester Housing and Redevelopment Authority met for the Regular Meeting at 198 Hanover Street, in the City of Manchester, New Hampshire on Tuesday, **June 15, 2025**.

The Chair called the meeting to order, and upon roll call, those present were as follows:

PRESENT

David Quinn	Chair
Stephen Duffley	Vice Chair
Mike Lopez	Commissioner
Andrew Papanicolau	Commissioner
Shannon Wright	Executive Director

STAFF PRESENT

Catherine Brown	Leased Housing Director
Mary Ellen Jutras	Development Director
Marie Papineau	Operations Director
Kris Hall	Resident Services Director
Regine Pelletier-Tracy	Finance Director
Catherine Naczas	Exiting Executive Director

The Chair declared a quorum present.

The Chair introduced Item 2, Consent Agenda;

- a. MHRA Annual and 5 Yr Plan. Commissioner Lopez asked for clarification regarding the fair market rent section of the Annual Plan summary. The Operations Director stated that MHRA is required to report to HUD after a year and a half of a tenant being at 110% of the income limit. From there the tenant is provided a transition period to ensure the tenant can maintain this income and be able to move into the community successfully.

Upon roll call the “Ayes’ and “Nays” were as follows:

AYES

David Quinn
Stephen Duffley
Mike Lopez
Andrew Papanicolau

NAYS

- b. Public Housing write-offs. Commissioner Quinn asked if the dollar amount in write offs is higher than usual. The Director of Operations said yes but we do anticipate the number going down in coming

months and it is important to write off these balances to maintain a favorable PHAs score. Commissioner Papanicolau asked if MHRA is charged collection fees. The Finance Director answered yes, we use Lamont, Hanley & Associates and they retained 20% of the collected amount. Commissioner Quinn asked how successful collections are. The Finance Director answered somewhat. Commissioner Lopez asked why MHRA can't write-off the balances during the budget year, Commissioner Papanicolau stated it is because the balances are not eligible at that time. Commissioner Quinn asked how long the balances usually stay on the books, Operations Director answered 60 days before an attempt to write off can be made.

Upon roll call the “Ayes’ and “Nays” were as follows:

AYES

David Quinn
Stephen Duffley
Mike Lopez
Andrew Papanicolau

NAYS

The Chair introduced item 3; Minutes of **May 20, 2025**. The chair stated that if there were no omissions or corrections, he would entertain a motion to accept the minutes of **May 20, 2025**. Upon motion by Vice Chair Duffley and seconded by Commissioner Lopez, it was voted to approve the minutes of **May 20, 2025**.

Upon roll call the “Ayes’ and “Nays” were as follows:

AYES

David Quinn
Stephen Duffley
Mike Lopez
Andrew Papanicolau

NAYS

The Chair introduced Item 4; Financial Report. The Finance Director stated that for the month of May, Public Housing ended at \$41,926 for the month, which is (\$112,743) below plan. Then she noted that the Section-8 Administrative program ended the month at \$139,651 which is \$107,080 above plan.

The Chair then introduced Item 5; Public Housing Operations. The Operations Director, spoke regarding Public Housing Operations; occupancy rate is at 98% with a lot of hard work from the maintenance department and the intake department. The Operations Director explained that we are having a harder time filling some units as we are receiving refusals. Commissioner Papanicolau asked what the reasons for refusals were. The Operations Director explained that we are receiving reasons such as, the apartment is too small, it's not located on near doctor's or shopping and sometimes we are finding that some of the elderly are just not ready to move yet. The Operations Director included that a new Asset Supervisor – Maintenance has started and there are new HOTMA income regulations effective July 1st.

The Chair introduced Item 6; S-8/HCV Program. The S-8/HCV Director stated As of May 31, 2025 there were 1985 families under lease. This includes 181 veteran families.

There were 16 families that left the program as of the end of May.

25 families have vouchers looking for units to rent.

As of May 31, 2025, approximately \$1638.00 of rollover funds from Housing Applicant/Landlord Partnership Program is available. We continue to wait to find out if further funding will become available from the City's Community Improvement Program (CIP).

Total claims paid out are as follows:

262 security deposits,

275 landlord incentive fees

59 application fees

45 HQS Unit Repair Fees.

As of May 6, 2025 the total amount spent to date of the Additional Administrative (AF) Fees for the HUD-VASH program allotted by HUD is \$6974.00 out of the total \$47,250.00 allotted.

Total claims paid out are as follows:

1 utility deposit

5 utility arrears payments

3 landlord incentive fees

1 application fee

2 security deposit

The Chair introduced item 7: Human Resources. The Executive Director, on behalf of Human Resources, thanked the Board for approving the Annual Plan and noted that it will now be submitted to HUD.

The Chair introduced Item 8; Resident Services. The Director of Resident Services informed the Board that Fire safety presentations have been coordinated with the Manchester Fire Department and will be offered at 9 properties including the Highrise's and tax credits. The first one was held on June 12th and the last one will be on July 24th.

The Board was also informed that Kelsey Fuller from Resident Services recently applied for and received two grants for the homework club the first from the Queen City Rotary Club Youth Impact Award for \$1,000, to take 20 kids to Squam Lake Science Center on 7/30/2025.

The second from the Kiwanis Club Grant for \$2,380 to purchase STEM equipment for Elmwood Gardens and Kelley Falls Homework Clubs. It will provide durable storage, Legos, Lego accessories, magnetic tiles, and magnetic blocks.

Commissioner Lopez asked how we recognize these types of awards and the Resident Services Director informed him that we put the information on the intranet and that at past events such as the family Fun Fair signs were posted recognizing donations. Commissioner Lopez thought it would be nice for the organizations that donate or award grants to be able to see what comes from their donations such as photos of events. Going forward we will also post on the MHRA website.

The Chair introduced Item 9., Development and Capital Fund Report. The Managing Director of Real Estate Development and Special Projects proceeded to update the Commissioners:

Capital Fund and Other Updates

- Have been notified that the Capital Funds for 2025 have been awarded. Paperwork will be available for the Chair's signature following the meeting.
- Central Office Parking Lot:
 - Roof has been completed.
 - Fence work in process.
 - Sign is completed with lighting.
 - Painting of trim, railings, dormer portions completed. Doors in process.
 - Parking lot re-work in process.
 - Landscaping in process.
- Emergency Lighting:
 - Kelley Falls in process – 15 of 17 buildings will be done.
 - Kalivas and O'Malley in final stages of completion. Kalivas to be done Thursday.
- Five of seven roofs and trim work has been completed at Elmwood Gardens. Heavy rains revealed another seven buildings with leaks.
- Laundry Upgrade at Burns – Machines in, waiting on card reader.
- Plan to move playground equipment to Elmwood Gardens.
- Put out a request for bids for three roofs at Kelley Falls. Due in July 2nd.
- The insurance restoration at Pariseau Apartments is nearing completion. Affected three units that will be back online by the end of June.
- Kelley Falls Exterior Improvements Buildings 11 & 17 (funded in part by Capital Fund).
 - Met last week with awning company to review request. Making improvements.
 - The new windows are expected July 2.
 - Other items being addressed in the meantime are abatement and framing for the third-floor windows, masonry repairs from the old false roof and other areas, completing the power-washing.
 - Meetings continue weekly with the contractor and architect. This week we will meet with the electrician regarding the placement of the exterior lighting/wiring.
 - A late August completion is expected, although extending into September has been discussed.

Commissioner Papanicoulau asked how projects were being received by the tenants. The Managing Director responded positively, recounting her experiences with both the tenants and the construction company's feedback at Kelley Falls and related to the community center construction and their communication with tenants and neighborhood residents. Commissioner Papanicoulau asked when the

emergency lighting would be done. The Operations Director said O'Malley was done last week, Kalivas will be done soon.

The Chair introduced Item 10; Executive Director's Report. The Executive Director highlighted the continued budget uncertainty at the federal level and that the "skinny budget" designed to substantially reduce HUD funding has now been supported but HUD Secretary Turner. The Executive Director also announced that it was the prior Executive Directors last day. The Board and Directors thanked Kathy Naczas for her years of service to MHRA and the significant difference she made.

The Chair introduced Item 11: Other Business. The Chair called for an executive session to discuss organizational changes.

Respectfully submitted,
Shannon Wright, Secretary/Executive Director

MHRA - Financial Reporting

Income & Expense Report S-8 Administrative Income & Expense Jun-25

Account Description	2025		Jun-25		Jun-25		2024		Jun-24		Jun-24	
	Annual	Budget	Y-T-D	Budget	Y-T-D	Actual	Y-T-D	Annual	Budget	Y-T-D	Actual	Y-T-D
					Difference							Difference
Fees Earned	2,255,000		1,691,250	1,644,007	(47,243)		1,687,500	2,250,000	1,687,500	1,691,278		3,778
Other Income	18,500		13,875	76,076	62,201		11,446	15,261	11,446	93,966		82,520
Total Income	2,273,500		1,705,125	1,720,083	14,958		1,698,946	2,265,261	1,698,946	1,785,244		86,298
Salaries & Benefits	1,393,578		1,045,184	999,348	(45,835)		998,005	1,330,673	998,005	938,026		(59,979)
All Other Expenses	751,065		563,299	478,130	(85,169)		532,457	709,943	532,457	555,541		23,084
Fees Paid to other housing	80,000		60,000	70,396	10,396		42,909	57,212	42,909	58,756		15,847
Total Expenses	2,224,643		1,668,482	1,547,874	(120,609)		1,573,371	2,097,828	1,573,371	1,552,323		(21,048)
Net Income/(Loss)	48,857		36,643	172,209	135,566		125,575	167,433	125,575	232,921		107,346

* The Fees earned is estimated at the time of budget preparation and is based on vouchers administered. This amount could differ monthly depending on how many vouchers are leased and the proration we will receive from HUD.

**MHRA - Financial
Income & Expense
Public Housing
June 2025**

Program	Account Description	2025		June 2025		June 2025		June 2024		June 2024		YTD Difference
		Annual Budget	Annual Budget	Y-T-D Budget	Y-T-D Actual	Y-T-D Budget	Y-T-D Actual	Annual Budget	Annual Budget	Y-T-D Budget	Y-T-D Actual	
Total AMPS	Dwelling Rent	6,112,119	4,584,089	4,483,820	4,483,820	(100,269)	5,917,476	4,438,107	4,571,072	132,965		
	Subsidy	5,280,805	3,960,604	3,546,520	3,546,520	(414,084)	5,379,074	4,034,306	3,961,481	(72,825)		
	Other Grant (KF)											
	All Other Income	1,002,340	751,755	1,128,678	1,128,678	376,924	910,471	682,853	798,475	115,622		
	Total Income	12,395,263	9,296,447	9,159,018	9,159,018	(137,429)	12,207,021	9,155,266	9,331,028	175,762		
	Admin & Maint & Benefits	4,905,722	3,679,292	3,322,987	3,322,987	(356,305)	4,703,880	3,527,895	3,373,495	(154,400)		
	Tenant Services	170,350	127,763	77,699	77,699	(50,063)	182,350	136,763	72,880	(63,883)		
	Utilities	2,157,400	1,618,050	1,937,888	1,937,888	319,838	2,110,200	1,582,650	1,678,258	95,608		
	Maintenance	1,918,025	1,438,519	1,435,370	1,435,370	(3,148)	1,982,812	1,487,109	1,110,873	(376,236)		
	All Other Expenses	3,006,763	2,255,072	2,075,318	2,075,318	(179,754)	2,669,028	2,001,771	2,041,605	39,834		
	Extraordinary Maint.	5,000	3,750	2,112	2,112	(1,638)	18,000	13,500	4,299	(9,201)		
	Total Expenses	12,163,260	9,122,445	8,851,374	8,851,374	(271,070)	11,666,250	8,749,688	8,281,410	(468,278)		
	Net Income/(Loss)	232,004	174,003	307,644	307,644	133,641	540,771	405,578	1,049,618	644,040		

*Operating Subsidy is below plan. We never know how much we will be receiving until mid year the following year after budget season.

* Salaries & Benefits are under budget due to the change in Health insurance plan.

Monthly Property Occupancy Report

<u>Public Housing Property</u>	<u>Total No. Units</u>	<u>Occupied</u>	<u>Vacant</u>	<u>% Occupied</u>
Kelley Falls	132	131	1	99.00%
Gallen Apartments	95	90	5	94.00%
O'Malley Apartments	100	100	0	100.00%
Kalivas Apartments	100	99	1	99.00%
Pariseau Apartments	100	98	2	98.00%
Burns Apartments	121	120	1	99.00%
Elmwood Gardens	200	197	3	98.00%
Scattered Sites	321	315	6	98.00%
<u>TOTAL PUBLIC HOUSING UNITS</u>	1169	1150	19	98.00%
<u>Assisted Market Rate Property</u>				
Tarrytown Road Apts	102	99	3	97.00%
West Baker St	2	2	0	100.00%
Cedar/Chestnut	3	3	0	100.00%
<u>TOTAL ASSISTED MKT RATE UNITS</u>	107	104	3	97.00%
<u>Total No.</u>				
<u>Tax Credit Properties</u>	<u>Units</u>	<u>Occupied</u>	<u>Vacant</u>	<u>% Occupied</u>
Marygale Apartments	37	37	0	100.00%
Browns School Apts	34	34	0	100.00%
Laurette Sweeney Apts	61	60	1	98.00%
South Main/Log St. Apts	20	20	0	100.00%
Upland Heights	48	47	1	98.00%
<u>TOTAL TAX CREDIT UNITS</u>	200	198	2	99.00%
<u>Total Number of People Served</u>	2,455			
<u>Total Number of Veterans Housed</u>	89			

As of June 30, 2025 there were 1970 families under lease. This includes 180 veteran families.

There were 17 families that left the program as of the end of June.

33 families have vouchers looking for units to rent.

As of June 30, 2025, approximately \$3,490.00 of rollover funds from Housing Applicant/Landlord Partnership Program is available. We continue to wait to find out if further funding will become available from the City's Community Improvement Program (CIP).

Total claims paid out are as follows:

262 security deposits,

275 landlord incentive fees

59 application fees

45 HQS Unit Repair Fees.

As of July 7, 2025 the total amount spent to date of the Additional Administrative (AF) Fees for the HUD-VASH program allotted by HUD is \$6974.00 out of the total \$47,250.00 allotted.

Total claims paid out are as follows:

1 utility deposit

5 utility arrears payments

3 landlord incentive fees

1 application fee

2 security deposit

VASH Incentive Program 2024-2025		
Program Data as of		7/7/2025
Type of Fee	NUMBER OF PARTICIPANTS RECEIVING PAYMENTS	Y-T-D CLAIMS PAID OUT
Holding Fees	0	\$0.00
Utility Deposit Assistance	1	\$203.28
Utility Arrears	5	\$1,806.09
Owner Incentive Payments	3	\$2,000.00
Owner Retention Payments	0	\$0.00
Application fees	1	\$70.00
Broker fees	0	\$0.00
Refundable Application Deposit Assistance	0	\$0.00
Security Deposit (Exceptions Only)	2	\$2,895.00
Total Project Expenditure		\$6,974.37
Funding Available		\$40,275.63
Total Number of Participants Served (HoH)		8
Total Pending		0

HOUSING APPLICANT/LANDLORD PARTNERSHIP PROGRAM			
Jun-25			
SECURITY DEPOSIT CLAIMS	NUMBER OF LANDLORDS RECEIVING PAYMENTS (This month only)	Y-T-D CLAIMS PAID OUT	PROGRAM TOTAL NUMBER OF TIMES FEES HAVE BEEN PAID
\$ -	0	\$ 230,522.45	262
From Roll Over Funding	\$ -	\$ 230,522.45	
From New Funding (300K)	\$ -	\$ 230,522.45	
LANDLORD INCENTIVE FEES	NUMBER OF LANDLORDS RECEIVING PAYMENTS (This month only)	Y-T-D CLAIMS PAID OUT	PROGRAM TOTAL NUMBER OF TIMES FEES HAVE BEEN PAID
\$ -	0	\$ 165,000.00	275
From Roll Over Funding	\$ -	\$ 165,000.00	
From New Funding (300K)	\$ -	\$ 165,000.00	
APPLICATION FEES	NUMBER OF LANDLORDS RECEIVING PAYMENTS (This month only)	Y-T-D CLAIMS PAID OUT	PROGRAM TOTAL NUMBER OF TIMES APPLICATION FEES HAVE BEEN PAID
\$ -	0	\$ 2,173.20	59
From Roll Over Funding	\$ -	\$ 2,173.20	
From New Funding (300K)	\$ -	\$ 2,173.20	
HQS UNIT REPAIR FEES	NUMBER OF LANDLORDS RECEIVING PAYMENTS (This month only)	Y-T-D CLAIMS PAID OUT	PROGRAM TOTAL NUMBER OF TIMES HQS UNIT REPAIR FEES HAVE BEEN PAID
\$ -	0	\$ 75,216.86	45
From Roll Over Funding	\$ -	\$ 75,216.86	
From New Funding (300K)	\$ -	\$ 75,216.86	
CIP #811222 Funds Paid out YTD (500K)			
	\$	449,988.00	
CIP# 811222 Roll Over Funding Paid Out to Project			
	\$	28,889.55	
CIP# 811222 Admin Fees Collected YTD			
	\$	50,012.00	
CIP#811222 Total Project Expenditure YTD			
	\$	500,000.00	
CIP#811222 Total Project Expenditure YTD (not including roll over, including admin fees)			
	\$	478,877.55	Funds paid out directly to LL's
CIP#811222 Roll Over Funding Available			
	\$	5,034.71	
CIP#611224 New Funding Paid Out (300K)			
	\$	284,416.58	
CIP# 811222 Roll Over Funding Paid Out to Project			
	\$	-	
CIP# 611224 Admin Fees Collected From Grant			
	\$	15,583.42	
CIP# 611224 Admin Fees Collected From Rollover Funding			
	\$	1,250.00	
CIP# 611224 Total Admin Fees Collected			
	\$	16,833.42	stop collecting admin from roll over once total reaches 30,000.00
CIP#611224 Total Project Expenditure YTD			
	\$	300,000.00	
CIP#611224 Total Project Expenditure YTD (not including roll over, including admin fees)			
	\$	284,416.58	Funds paid out directly to LL's
CIP#611224 Roll Over Funding Available			
	\$	(1,544.26)	
Total of Funding Paid w/o Roll Over YTD (not including Admin Fees collected)			
	\$	734,404.58	Funds paid out directly to LL's
Total Funding Paid with Roll Over YTD (not including Admin Fees collected) 300k			
	\$	763,294.13	Funds paid out directly to LL's
Total Funding Available (Including Available Roll Over)			
	\$	3,490.45	

May-25
 Month to Month Comparison

TOTAL VOUCHERS UTILIZED 1985
 TOTAL HCV HOUSEHOLD MEMBERS 3978

VOUCHERS ISSUED 12 VOUCHERS EXPIRED 1 VOUCHERS LEASED 8 END OF PARTICIPATION 16 ADDRESS OF NEW UNITS UNDER LEASE PORT OUTS/CITY LEASED UP

VOUCHERS ISSUED TO VETERANS	5	VOUCHERS EXPIRED FOR VETERANS	1	VOUCHERS LEASED TO VETERANS	5	TOTAL NUMBER OF VETERANS HOUSED	181	49 Manchester Street # 19	MANCHESTER, NH 03104
								931 Hayward Street # 1	MANCHESTER, NH 03103
								225 Tarrytown Road # 10	MANCHESTER, NH 03103
								223 Tarrytown Road # 21	MANCHESTER, NH 03103
								15 Village Circle way # 24	MANCHESTER, NH 03102
								122 Market Street # 3E	MANCHESTER, NH 03101
								25 Oak Street # A	FRANKLIN, NH 03235
								577 Central Ave	DOVER, NH 03820

Jun-25
 Month to Month Comparison

TOTAL VOUCHERS UTILIZED 1970
 TOTAL HCV HOUSEHOLD MEMBERS 3954

VOUCHERS ISSUED 8 VOUCHERS EXPIRED 1 VOUCHERS LEASED 11 END OF PARTICIPATION 17 ADDRESS OF NEW UNITS UNDER LEASE PORT OUTS/CITY LEASED UP

VOUCHERS ISSUED TO VETERANS	2	VOUCHERS EXPIRED FOR VETERANS	1	VOUCHERS LEASED TO VETERANS	2	TOTAL NUMBER OF VETERANS HOUSED	180	49 Manchester Street # 21	MANCHESTER, NH 03104
								45 Myrtle Street # 2E	MANCHESTER, NH 03104
								118 Beech Street # 6	MANCHESTER, NH 03103
								370 Amherst Street # 2	MANCHESTER, NH 03104
								370 Amherst Street # 7	MANCHESTER, NH 03102
								163 S Beech Street # 404	MANCHESTER, NH 03103
								163 S Beech Street # 302	MANCHESTER, NH 03103
								163 S Beech Street # 203	MANCHESTER, NH 03103
								163 S Beech Street # 103	MANCHESTER, NH 03103
								600 Maple Street # 110	MANCHESTER, NH 03104
								9 Dearborn Street # 2	MANCHESTER, NH 03103
								11 Dakota Drive	HUDSON, NH 03105