

MHA FY 2024 PHA ANNUAL PLAN PROCESS

WITH 2023 and 2024 CFP ANNUAL STATEMENTS

AND

2023 – 2027 and 2024 – 2028 FIVE YEAR CAPITAL PLANS

MHA'S 5 YEAR CAPITAL ACTION PLAN 2023 – 2027

2023 ACTUAL CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
NEWLAND ST AMP 1	Window Replacement	\$294,086
NEWLAND ST AMP 1	Siding project	\$250,000
NEWLAND ST AMP 1	Natural Gas Pipeline Project	\$350,000
NEWLAND ST AMP 1	Replace unit stoves	\$200,000
Suffolk Manor AMP 2	MA DPU Electrification Project	\$1,350,000
Suffolk Manor AMP 2	Replace Unit Stoves	\$150,000
Suffolk Manor AMP 2	Roof Replacement Project	\$1.00
Suffolk Manor AMP 2	Building Envelope Project	\$1.00
120 Mountain AMP 4	Second Floor Deck Repair Project	\$1.00
89 Pearl Street AMP 6	Roof Replacement Project	\$1.00

2024 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
AMP 1 Natural Gas House Meter Pipeline Project/stoves		\$250,000
AMP 2 Electrification Modernization and Stove Conversion Project/stoves		\$1,000,000
AMP 1 Window Replacement		\$500,000
AMP 1 Siding Project		\$344, 087
AMP 4 Second Floor Deck Repair Project		\$1.00
AMP 6 Roof Replacement Project		\$1.00
AMP 2 Roof Replacement Project		\$1.00
AMP 2 Building Envelope Project		\$1.00

2025 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project/stoves	\$250,000
	AMP 2 Electrification Modernization and Stove Conversion Project/stoves	\$1,000,000
	AMP 1 Window Replacement	\$500,000
	AMP 1 Siding Project	\$344, 087
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

2026 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project	\$1.00
	AMP 2 Electrification Modernization and Stove Conversion Project	\$1.00
	AMP 1 Window Replacement	\$1,548,106
	AMP 1 Siding Project	\$1,045,901
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

2027 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project	\$1.00
	AMP 2 Electrification Modernization and Stove Conversion Project	\$1.00
	AMP 1 Window Replacement	\$1,500,000
	AMP 1 Siding Project	\$1,094, 007
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

CAPITAL CONSTRUCTION PROJECTS PROPOSED FOR**MHA'S 5 YEAR CAPITAL ACTION PLAN 2024 – 2028****2024 PROPOSED CFP ANNUAL STATEMENT:**

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project	\$250,000
	AMP 2 Electrification Modernization and Stove Conversion Project	\$1,000,000
	AMP 1 Window Replacement	\$500,000
	AMP 1 Siding Project	\$344, 087
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

2025 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project	\$250,000
	AMP 2 Electrification Modernization and Stove Conversion Project	\$1,000,000
	AMP 1 Window Replacement	\$500,000
	AMP 1 Siding Project	\$344, 087
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

2026 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project	\$1.00
	AMP 2 Electrification Modernization and Stove Conversion Project	\$1.00
	AMP 1 Window Replacement	\$1,548,106
	AMP 1 Siding Project	\$1,045,901
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

2027 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project	\$1.00
	AMP 2 Electrification Modernization and Stove Conversion Project	\$1.00
	AMP 1 Window Replacement	\$1,500,000
	AMP 1 Siding Project	\$1,094, 007
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

2028 PROPOSED CFP ANNUAL STATEMENT:

LOCCS LINE ITEM	PROJECT DESCRIPTION	AMOUNT
1406	Operations	\$769,302.00
1408	Management Improvement	\$ 99,997.60
1410	Administration	\$383,117.00
1480	Capital Project Construction	
	AMP 1 Natural Gas House Meter Pipeline Project	\$1.00
	AMP 2 Electrification Modernization and Stove Conversion Project	\$1.00
	AMP 1 Window Replacement	\$1,500,000
	AMP 1 Siding Project	\$1,344, 087
	AMP 4 Second Floor Deck Repair Project	\$1.00
	AMP 6 Roof Replacement Project	\$1.00
	AMP 2 Roof Replacement Project	\$1.00
	AMP 2 Building Envelope Project	\$1.00

