

Capital Improvement Plan (CIP)**Capital Improvement Plan****DHCD Description of CIPs:**

The Capital Improvement Plan (CIP) is a five year plan which identifies capital projects, provides a planning scope, schedule and budget for each capital project and identifies options for financing and implementing the plan. The CIP identifies anticipated spending for each Department of Housing and Community Development (DHCD) fiscal year (July 1 to June 30) based on the project schedules.

Local Housing Authorities (LHAs) receive yearly awards from DHCD (Formula Funding Awards) which they target to their most urgent capital needs in their CIP. They may also receive special awards from DHCD for specific projects which meet specific criteria. Special awards may be given for certain emergency, regulation compliance, energy and water conservation, and other projects. The first three years of the CIP are based on actual awards made to the LHA, while years four and five are based on estimated planning amounts, not actual awards.

LHAs may sometimes secure other sources of funding and assistance that you will note in their CIP, such as: Community Preservation Act (CPA) funding, Community Development Block Grant (CDBG) funding, Local Affordable Housing Trust Funds (AHTF), HOME grants, income from leasing a cell tower on their property, savings from net meter credit contracts with solar developers, utility rebates and contracted work from utility providers, and Sheriff's Department work crews. However, not all of these funding sources are available every year, or in all communities.

The CIP includes the following parts:

- A table of available funding sources and amounts
- A list of planned capital projects showing spending per fiscal year
- A table showing special awards and other funding for targeted projects, if any, which supplements Formula Funding awarded to the LHA
- A 'narrative' with a variety of additional information.

Capital Improvement Plan (CIP)**Additional Remarks by Boston Housing Authority**

Phases I and II of the Building Modernization Capital Project is underway at the Mgrn. Powers Development. Mgrn. Powers is a 68 unit, 4 story brick building located in Boston that services the elderly community. This is a \$7 million project funded by DHCD along with a \$750,000.00 CSI grant. Phase I - was started in March 2021 and Phase II HVAC will be completed in December 2022.

The project will address many of the items included in the Building Condition Survey cited as “immediate building needs.” The items include under Phase I

- insulation, vapor barriers and components, repoint the brick façades & replace damaged flashings, new metal railings, repair balcony concrete floors, provide mitigation measures to prevent water damage at all façade, creating a fully compliant ADA Apartment, and replace and Insulate Roof.

The CSI grant scope of the work under Phase II will include:

- replace exhaust fans, install HVAC system, and replace common area and in-unit lighting.

Capital Improvement Plan (CIP)

Aggregate Funding Available for Projects in the First Three Years of the CIP:

Category of Funds	Allocation	Planned Spending	Description
Balance of Formula Funding (FF)	\$12,381,344.03		Total of all FF awards minus prior FF spending
LHA Emergency Reserve	\$1,857,201.60		Amount to reserve for emergencies
Net FF Funds (First 3 Years of the CIP)	\$10,524,142.43	\$10,988,851.60	Funds to plan & amount actually planned in the first 3 years of the CIP
ADA Set-aside	\$130,828.88	\$131,216.00	Accessibility projects
DMH Set-aside	\$27,660.50	\$28,000.00	Dept. of Mental Health facility
DDS Set-aside	\$535,394.24	\$535,394.00	Dept. of Developmental Services facility
Unrestricted Formula Funding (FF)	\$9,830,258.81	\$10,294,241.60	Funds awarded by DHCD to be used on projects selected by the LHA and approved by DHCD.
Special DHCD Funding	\$15,142,976.53	\$15,142,976.53	Targeted awards from DHCD
Community Development Block Grant (CDBG) Funds	\$0.00	\$0.00	Federal funds awarded by a city or town for specific projects.
Community Preservation Act (CPA) Funds	\$0.00	\$0.00	Community Preservation Act funds awarded by a city or town for specific projects.
Operating Reserve(OR) Funds	\$0.00	\$0.00	Funds from the LHA's operating budget.
Other Funds	\$111,642,897.87	\$111,642,897.87	Funds other than those in the above categories. See explanation below.
Total funds and planned spending	\$137,310,016.8	\$137,774,726.00	Total of all anticipated funding available for planned projects and the total of planned spending.

Capital Improvement Plan (CIP)**CIP Definitions:**

ADA Set-aside is funding allocated within the Formula Funding (FF) for use on projects that improve accessibility for people with disabilities. 10% of FF awards are designated for this purpose.

Available State Bond Funding is the amount of State Bond Funding available to the LHA for the first three years of the CIP. It is calculated by totaling all of FF and Special Awards granted to the LHA through the end of the third year of the plan and subtracting the amount of these funds spent prior to July 1 of the first year of the plan.

Amount spent prior to the plan is the total amount of Formula Funding (FF) and Special Awards spent prior to July 1 of the first year of the plan.

Capital project is a project that adds significant value to an asset or replaces building systems or components. Project cost must be greater than \$1000.

CDBG stands for Community Development Block Grant, a potential source of project funds.

CPA stands for Community Preservation Act, a potential source of project funds.

CapHub Project Number is the number given to projects entered into DHCD's project management system known as CapHub.

DMH Set-aside is funding allocated within the Formula Funding (FF) for use on facilities leased to the Department of Mental Health (DMH) program vendors, if any exist at this LHA.

DDS Set-aside is funding allocated within the Formula Funding (FF) for use on facilities leased to the Department of Developmental Services (DDS) program vendors, if any exist at this LHA.

Formula Funding (FF) is an allocation of state bond funds to each LHA according to the condition (needs) of its portfolio in comparison to the entire state-aided public housing portfolio.

Operating Reserve is an account, funded from the LHA operating budget, primarily used for unexpected operating costs, including certain extraordinary maintenance or capital projects.

Other Funds could include other funding by the city or town or from other sources.

Special Awards are DHCD awards targeted to specific projects. Award programs include funds for emergencies beyond what an LHA can fund, for complying with regulatory requirements, for projects that will save water or energy use, and various other programs the department may run from time to time.

Total Cost is the sum of investigation, design, administration, permitting, and construction costs for a project

Unrestricted Formula Funding (FF) is money awarded to the LHA by DHCD under the Formula Funding program other than amounts set aside (restricted) for accessibility improvements or for facilities operated by DMH or DDS.

Capital Improvement Plan (CIP)

Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
035190	98 Bond: W. Broadway Fire Alarm (BHA Job No. 00-055)	WEST BROADWAY 200-01	\$1,070,056	\$116,065	\$114,084	\$62	\$0	\$0	\$0	\$0
035330	FF: Wire Mold - Archdale	ARCHDALE 200-07	\$551,933	\$252,307	\$8,077	\$0	\$0	\$0	\$0	\$0
035349	FF: Scattered site building envelope - 70 Norwell St & 564 Blue Hill	Scattered Sites 705-06	\$1,123,475	\$347,349	\$413,013	\$364,251	\$0	\$0	\$0	\$0
035365	FF: building envelope - 49 Tremont St. Charlestown	Scattered Sites 705-06	\$239,913	\$28,771	\$0	\$211,142	\$0	\$0	\$0	\$0
035387	Phase II Scattered Site Roof Replacment	Scattered Sites 705-06	\$552,225	\$510,358	\$0	\$0	\$0	\$0	\$0	\$0
035396	FF: Transformer Replacement	WEST BROADWAY 200-01	\$222,449	\$170,149	\$13,054	\$52,300	\$0	\$0	\$0	\$0
035400	Orient Heights Phase II	ORIENT HEIGHTS 200-08	\$22,651,330	\$750,000	\$0	\$0	\$0	\$0	\$2,313	\$0
035413	Plumbing Repairs & Unit Restoration - 0 Cliffmont - BHA #1674-02	Zero Cliffmount St., Roslindale	\$277,380	\$27,934	\$0	\$2,328	\$247,118	\$0	\$0	\$0
035414	FF: Security and Public Safety - Cameras	FANEUIL 200-04	\$690,379	\$634,674	\$0	\$29,443	\$0	\$0	\$0	\$0

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Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
035417	FF: Conversion to Gas Service for Boiler Room - Phase I	FANEUIL 200-04	\$187,500	\$0	\$0	\$20,719	\$166,782	\$0	\$0	\$0
035424	FF: SUST-CSI 2019: Building Envelope and Mechanicals - Msgr Powers Phase I	MONSIGNOR POWERS\ MONSIGNOR POWERS	\$7,437,529	\$3,600,925	\$200,629	\$852,297	\$0	\$0	\$0	\$0
035426	FF: Building Envelope - Side Wall at Abutters	BOWDOIN STREET 705-01	\$269,838	\$190,307	\$19,591	\$59,941	\$0	\$0	\$0	\$0
035427	FF: Authority Wide New Building Envelope	Scattered Sites 705-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035429	Auth-Wide: Roof Replacement (Phase I)	Multiple Developments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035430	Domestic Hot Water Upgrades - 2019/20 - Faneuil	FANEUIL 200-04	\$802,424	\$404,821	\$139,544	\$268,211	\$0	\$0	\$0	\$0
035432	Security and Public Safety - Cameras	FANEUIL 200-04	\$628,263	\$85,770	\$83,264	\$542,493	\$0	\$0	\$0	\$0
035435	Misc. Site Improvements	FANEUIL 200-04	\$420,017	\$42,339	\$1,137	\$361,542	\$15,000	\$0	\$0	\$0
035439	H&S FY20: Tub cuts		\$57,443	\$35,206	\$0	\$22,237	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP)

Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
035442	H&S FY20: extend boiler room vent pipe to roof line		\$351,504	\$311,313	\$37,868	\$40,191	\$0	\$0	\$0	\$0
035444	DDS Door widening and ramps -Cliffmont	Cliffmont 689-04	\$155,000	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0
035445	DDS door widening and ramps - 49 Tremont St. Charlestown	CHARLESTOWN	\$155,000	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0
035447	Structural Restoration and Building Renovations	Scattered Sites 705-06	\$140,000	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0
035448	Authority Wide Comprehensive Roofing Survey	GALLIVAN BLVD. 200-10	\$163,500	\$73,800	\$54,775	\$0	\$0	\$0	\$0	\$0
035449	Authority Wide Comprehensive Building Envelope Survey	GALLIVAN BLVD. 200-10	\$119,700	\$65,180	\$39,200	\$0	\$0	\$0	\$0	\$0
035450	Authority Wide Comprehensive Stair Hall Survey	GALLIVAN BLVD. 200-10	\$70,000	\$0	\$0	\$45,500	\$24,500	\$0	\$0	\$0
035451	Authority Wide Comprehensive Mechanical Systems Survey	GALLIVAN BLVD. 200-10	\$80,000	\$0	\$0	\$75,042	\$4,959	\$0	\$0	\$0

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Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
035452	Authority Wide Comprehensive Deck, Stairs Survey	GALLIVAN BLVD. 200-10	\$93,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035453	Authority Wide Comprehensive Life and Safety Survey	GALLIVAN BLVD. 200-10	\$99,000	\$0	\$29,700	\$0	\$0	\$0	\$0	\$0
035454	Authority Wide Comprehensive Site Survey	GALLIVAN BLVD. 200-10	\$60,000	\$0	\$0	\$56,282	\$3,719	\$0	\$0	\$0
035457	Orient Heights Phase III	ORIENT HEIGHTS 200-08	\$80,205,340	\$2,500,000	\$4,347,782	\$0	\$14,500,000	\$0	\$0	\$0
035458	Building Envelope Improvements - 36, 38, 40 Woodcliff	Scattered Sites 705-06	\$96,434	\$0	\$0	\$0	\$31,331	\$65,103	\$0	\$0
035461	Installation of a New PVC Sanitary Drain System at Bldgs 3&4 at Archdale	ARCHDALE 200-07	\$306,342	\$23,866	\$247,218	\$0	\$0	\$0	\$0	\$0
035463	Building Envelope Restoration at 21 Maryland Street	Scattered Sites 705-06	\$238,995	\$35,200	\$12,379	\$104,393	\$99,402	\$0	\$0	\$0
035464	UST Internal Cleaning (2) 15,000 Tanks	FANEUIL 200-04	\$18,144	\$18,144	\$0	\$50	\$0	\$0	\$0	\$0
035465	Window Repair and Replacement	200 Devs	\$734,132	\$0	\$0	\$0	\$36,874	\$697,259	\$0	\$0

Capital Improvement Plan (CIP)

Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
035466	Remote Boiler Shutdown Switches	FRANKLIN FIELD 667-1	\$13,398	\$0	\$0	\$13,398	\$0	\$0	\$0	\$0
035467	Central Stores Relocation Project	West Broadway - DDS / DMH 689-03	\$2,613,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035468	Fire Alarm Panel Replacment	Cliffmont 689-04	\$9,020	\$0	\$0	\$9,020	\$0	\$0	\$0	\$0
035470	SUST-CSI 2019: Msgr Powers Phase II - HVAC, and associated work	MONSIGNOR POWERS 667-03	\$4,237,968	\$0	\$34,270	\$1,565,691	\$2,672,278	\$0	\$0	\$0
•	Unit Modernization - Kitchens and Bath - Scattered Sites	WINSTON ROAD 167-02	\$31,763	\$0	\$0	\$0	\$31,763	\$0	\$0	\$0
•	200-1, 200-4 Window Repair and Replacement	WEST BROADWAY 200-01	\$859,584	\$0	\$0	\$0	\$0	\$89,300	\$770,285	\$0
•	As Needed Authority-wide Roof Repair or Replacement - Phase II	FANEUIL 200-04	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
•	As Needed Authority-wide Building Envelope Repairs - Phase II	FANEUIL 200-04	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0

Capital Improvement Plan (CIP)

Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
•	As Needed Authority-wide Roof Repair or Replacement - Phase III	FAIRMOUNT 200-05	\$156,250	\$0	\$0	\$0	\$0	\$0	\$0	\$156,250
•	As Needed Authority-wide Building Envelope Repairs - Phase III	FAIRMOUNT 200-05	\$156,250	\$0	\$0	\$0	\$0	\$0	\$0	\$156,250
•	As Needed Authority-wide Building Envelope Repairs - Phase II	ARCHDALE 200-07	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0
•	Stair Hall Improvements - Phase II	ARCHDALE 200-07	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0
•	As Needed Authority-wide Roof Repair or Replacement - Phase III	GALLIVAN BLVD. 200-10	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
•	As Needed Authority-wide Building Envelope Repairs - Phase III	GALLIVAN BLVD. 200-10	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
•	Stairhall Improvements - Phase III	GALLIVAN BLVD. 200-10	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Plan (CIP)

Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
•	Authority Wide - Life and Safety	ARCHDALE 200-07	\$375,000	\$0	\$0	\$0	\$0	\$0	\$149,510	\$225,491
•	667 Window Repair and Replacement	FRANKLIN FIELD\ MONSIGNOR POWERS	\$199,796	\$0	\$0	\$0	\$0	\$199,796	\$0	\$0
•	Authority Wide - Mechanical systems	FRANKLIN FIELD 667-1	\$375,000	\$0	\$0	\$0	\$0	\$0	\$149,510	\$225,491
•	As Needed Authority-wide Roof Repair or Replacement - Phase II	FRANKLIN FIELD 667-1	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0
•	As Needed Authority-wide Building Envelope Repairs - Phase II	FRANKLIN FIELD 667-1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
•	Replace Heat pumps	FRANKLIN FIELD 667-1	\$50,509	\$0	\$0	\$3,277	\$47,233	\$0	\$0	\$0
•	Site beautification (Private grant)	FRANKLIN FIELD 667-1	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
•	New Heating Distribution Lines	FRANKLIN FIELD 667-2	\$300,613	\$0	\$0	\$0	\$0	\$143,352	\$157,262	\$0
•	As Needed Authority-wide Roof Repair or Replacement - Phase II	FRANKLIN FIELD 667-2	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Capital Improvement Plan (CIP)

Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
•	As Needed Authority-wide Building Envelope Repairs - Phase II	FRANKLIN FIELD 667-2	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
•	Stairhall Improvements - Phase II	FRANKLIN FIELD 667-2	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
•	Replace Heat pumps	FRANKLIN FIELD 667-2	\$50,509	\$0	\$0	\$3,277	\$47,233	\$0	\$0	\$0
•	As Needed Authority-wide Roof Repair or Replacement	BOWDOIN STREET 705-01	\$84,750	\$0	\$0	\$0	\$0	\$0	\$0	\$84,750
•	As Needed Authority-wide Roof Repair or Replacement	BOWDOIN STREET 705-01	\$142,864	\$0	\$0	\$0	\$0	\$0	\$142,864	\$0
•	As Needed Authority-wide Roof Repair or Replacement	BOWDOIN STREET 705-01	\$84,750	\$0	\$0	\$0	\$0	\$0	\$84,750	\$0
•	As Needed Authority-wide Roof Repair or Replacement	Scattered Sites 705-06	\$152,550	\$0	\$0	\$0	\$0	\$0	\$0	\$152,550
•	Multi Phase Siding and Window Repairs at Misc. Scattered Sites	Scattered Sites 705-06	\$750,000	\$0	\$0	\$0	\$0	\$77,915	\$672,086	\$0

Capital Improvement Plan (CIP)

Formula Funding and Special DHCD Award Planned Spending - Other funding not included

Cap Hub Project Number	Project Name	Development(s)	Total Cost	Amount Spent Prior to Plan	fy2022 Spent	fy2022 Planned	fy2023	fy2024	fy2025	fy2026
•	Window replacement	Scattered Sites 705-06	\$33,124	\$0	\$0	\$3,296	\$29,829	\$0	\$0	\$0
•	As Needed Authority-wide Roof Repair or Replacement	Scattered Sites 705-06	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0
•	Kitchen & Bath modernization	Scattered Sites 705-06	\$80,024	\$0	\$0	\$7,962	\$72,063	\$0	\$0	\$0
•	FISH 035447: Unit #1 modernization	Scattered Sites 705-06	\$90,750	\$0	\$0	\$9,029	\$81,722	\$0	\$0	\$0
•	As Needed Authority-wide Roof Repair or Replacement	Scattered Sites 705-06	\$84,750	\$0	\$0	\$0	\$0	\$0	\$84,750	\$0
•	Kitchen & Bath modernization	Scattered Sites 705-06	\$70,092	\$0	\$0	\$6,974	\$63,119	\$0	\$0	\$0
TOTALS			\$133,547,032	\$10,224,470	\$5,795,580	\$4,730,338	\$18,624,918	\$1,272,723	\$3,391,328	\$1,775,781

Capital Improvement Plan (CIP)

FUNDS IN ADDITION TO ANNUAL FORMULA FUNDING AWARD

Cap Hub Project Number	Project Name	DHCD Special Award Comment	Special DHCD Awards				Other Funding			
			Emergency Reserve	Compliance Reserve	Sustain-ability	Special Awards	CDBG	CPA	Operating Reserve	Other Funds
035190	98 Bond: W. Broadway Fire Alarm (BHA Job No. 00-055)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$741,818
035308	Faneuil Decentralization Project BHA#0972-01		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,692
035314	HILAPPFY14 + CAR: 200-8 Phase one Orient Hts Redevelop 120 units	HILAPPFY14 + CAR: 200-8 Phase one Orient Hts Redevelop 120 units	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,725,000
035400	Orient Heights Phase II	Orient Heights Phase II Redevelopment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,851,330
035424	FF: SUST-CSI 2019: Building Envelope and Mechanicals - Msgr Powers Phase I	Variable refrigerant flow system, hotw system, roof and insulation	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$2,818,998
035438	H&S FY20: Replace Court Yard and Replace 15 of Entry Retaining Wall	H&S FY20: Replace Court Yard and Replace 15 of Entry Retaining Wall	\$0	\$0	\$0	\$13,615	\$0	\$0	\$0	\$0
035439	H&S FY20: Tub cuts	H&S FY20: Tub cuts	\$0	\$0	\$0	\$57,443	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP)

FUNDS IN ADDITION TO ANNUAL FORMULA FUNDING AWARD

Cap Hub Project Number	Project Name	DHCD Special Award Comment	Special DHCD Awards				Other Funding			
			Emergency Reserve	Compliance Reserve	Sustain-ability	Special Awards	CDBG	CPA	Operating Reserve	Other Funds
035441	H&S FY20: Building Envelope Repairs - roofing and siding	H&S FY20: Building Envelope Repairs - roofing and siding	\$0	\$0	\$0	\$35,696	\$0	\$0	\$0	\$0
035442	H&S FY20: extend boiler room vent pipe to roof line	H&S FY20: extend boiler room vent pipe to roof line	\$0	\$0	\$0	\$48,025	\$0	\$0	\$0	\$0
035443	H&S FY20: Building Envelope [Rear Wall Masonry Repointing]	H&S FY20: Building Envelope [Rear Wall Masonry Repointing]	\$0	\$0	\$0	\$46,200	\$0	\$0	\$0	\$0
035457	Orient Heights Phase III	HILLAP Orient Heights Phase 3	\$0	\$0	\$0	\$17,450,000	\$0	\$0	\$0	\$62,755,340
035467	Central Stores Relocation Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,613,725
•	Site beautification (Private grant)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,000
TOTALS			\$0	\$0	\$750,000	\$17,650,979	\$0	\$0	\$0	\$134,238,901

Capital Improvement Plan (CIP) Narrative

Including Requests to DHCD & Supporting Statements

1. Request for increased spending flexibility.

DHCD designates a spending target (cap share) and an allowable spending range for each year of the CIP. A Housing Authority may request to shift the cap shares of the first three years in order to increase scheduling flexibility. A CIP utilizing this flexibility is called an Alternate CIP. The total spending over three years and over five years must continue to meet the limits set by DHCD. DHCD will approve an Alternate CIP only with acceptable justification and only if funding is available.

Boston Housing Authority has submitted an Alternate CIP with the following justification:

- Other

Projects already issued FISH numbers are showing against Year 3, which has \$0 of CAP Share.

2. Request for additional funding.

A Housing Authority may request additional funding from DHCD for projects that qualify as emergencies, required legal compliance upgrades, or sustainability improvements.

Boston Housing Authority has not requested additional funding.

3. Overall goals of the Housing Authority's CIP

The BHA's overall goal, involving all departments, is to keep as many of the buildings and units on-line as possible. Continued this year is a comprehensive modernization of our Elderly development at Monsignor Powers, to address Building Envelope, roofing, heating and lighting, and exhaust systems (kitchens and baths). The BHA's CIP is focused on security and personal safety projects at some of our most at-risk properties. We are also introducing an Authority-wide concept for roofing, building envelope, and stair halls projects (vs. all roofs at one development at a time, for example), for which we are conducting Authority-wide surveys to determine the developments that need immediate attention, and will address them as Phase 1, Phase 2, etc.

4. Changes from the Housing Authority's previous CIP

Every new CIP differs from the previous CIP because projects have been completed and a new year has been added with new projects. These changes and other significant changes to the content of the CIP are highlighted below:

The 2022 CIP continues the planned projects from 2021, with the addition of projects recently determined to be urgently needed.

5. Requirements of previous CIP approval

There were no special conditions attached to the approval of our previous CIP.

6. Quarterly capital reports

Our most recent quarterly capital report (form 80 and 90) was submitted on 07/21/2021.

7. Capital Planning System (CPS) updates

Our CPS facility data has been updated with current condition information, including changes resulting from projects completed in the past year, as of .

8. Project priorities

All the projects in our CIP are high priority (Priority 1 and 2 projects).

9. High priority deficiencies

We have not been able to include all of our high priority (CPS priority 1 and 2) projects in our CIP:

See attached.

10. Accessibility

We have identified the following accessibility deficiencies in our portfolio:

The unit shower in our ADA unit 689-04 is not truly accessible. Also, a temporary ramp needs to be replaced with a permanent ramp.

We have incorporated the following projects in our CIP to address accessibility deficiencies:

Yes. Our ADA set-aside has been applied to project 035413 - Plumbing Repairs & Unit Restoration -BHA #1674-02 Zero Cliffmount St., Roslindale

11. Special needs development

Boston Housing Authority does not have a special needs (167 or 689 programs) development.

12. Energy and water consumption

Our 12 most recent monthly energy reports are for months 9/2004 to 8/2005.

The following table lists the DHCD thresholds for Per Unit Monthly (PUM) expense for electricity, natural gas, oil, and water use and the developments at the Housing Authority that have expenses in excess of the thresholds, if any.

	Electric PUM > Threshold	Gas PUM > Threshold	Oil PUM > Threshold	Water PUM > Threshold
Threshold PUM:	\$100	\$80	\$50	\$60

No developments exceed threshold values.

13. Energy or water saving initiatives

Boston Housing Authority is not currently pursuing any energy or water-saving audits or grants that could affect CIP project scope, costs or timing of projects.

14. Vacancy rate

Our unadjusted vacancy rate reported to DHCD is as follows. (The unadjusted vacancy rate captured in these figures is the percentage of ALL housing units that are vacant, including both offline units being used for other purposes and units with DHCD vacancy waivers.)

- 3% c. 667 (DHCD Goal 2%)
- 9% c. 200 (DHCD Goal 2%)
- 6% c. 705 (DHCD Goal 2%)

Boston Housing Authority will address the excess vacancies in the following manner:
 FISH 035424 at 667-03 (Monsignor Powers) includes a full-unit rehab to make into ADA unit.
 035-705-06-039-21-908 will attach to FISH 035447 to bring 40 Park Street (705) back on-line.

The rest of the vacancies are not due to capital improvements.

15. Vacancies

Boston Housing Authority has no units listed as vacant, proposed to be vacant, or at risk of becoming vacant.