

Active or Proposed Projects
BHA Capital and Redevelopment Spending Projections for DHCD Funded Projects

Site Number	Development Name	Active / Proposed Projects DHCD Project Number and Scope of Work Description	Construction Estimates** or Bid	FY Const. Start	AE/GC, OCC, BHA	A/E Contract NTP Date	Current Phase	Projected Constr. Bid Date	Projected Constr. Start Date	DHCD FY '17 Capital Budget \$3.5M FF				DHCD FY '18 Capital Budget \$3.5M FF				DHCD FY '19 Capital Budget \$3.5M FF				DHCD FY '20 Capital Budget \$3.5M FF				Project Totals							
										01-Jul-16	01-Oct-16	01-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	01-Jan-18	01-Apr-18	01-Jul-18	01-Oct-18	01-Jan-19	01-Apr-19	01-Jul-19	01-Oct-19	01-Jan-20	01-Apr-20								
200-1	W. Broadway	035281 Unit Heating System Upgrade	\$1,876,000	FY15/16	AE/GC	10/20/11	Closeout	05/07/14	01/04/15	\$0	\$0	\$87,000	\$67,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,900				
	485 Units	035190 Fire Alarm Repairs	\$490,000	FY17	AE/GC	12/25/04	Constr.	08/06/08	01/14/09	\$0	\$83,753	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,753					
		035xxx Transformer Replacements - As Needed	\$500,000	FY19/20	AE/GC	TBD	Planning	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000					
200-2	Camden / 72									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
200-4	Faneuil / 258	035308 Heating/DHW Decentral -Phase I	\$2,200,000	FY19	AE/GC	04/28/14	CD	Hold	Hold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$650,000	\$650,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000				
		035308 Heating/DHW Decentral -Phase II	\$2,200,000	FY20	AE/GC	04/28/14	CD	Hold	Hold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000				
		035308 Heating/DHW Decentral -Phase III TBD	\$2,200,000	FY21	AE/GC	04/28/14	CD	Hold	Hold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
		035321 UST Removal	\$195,000	FY 18/19	AE/GC	02/28/17	Planning	12/18/17	04/01/18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000				
200-5	Fairmount / 202									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	Archdale / 283	035330 Wiremold Replacement	\$250,000	FY18/19	AE/GC	04/23/14	CD	02/04/17	05/01/17	\$0	\$0	\$0	\$75,000	\$150,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000				
200-8	Orient Heights/331	035354 Work Order for Critical Roof Replace	\$387,000	FY16/17	AE/GC	07/08/15	Constr.	01/27/16	04/15/16	\$0	\$140,228	\$22,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,074				
200-9	Orient Heights	035314 Redevelopment - Phase I (See Below)	\$27,825,000	FY17	Develop	01/22/15	Closing	06/15/16	10/15/16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
200-10	Gallivan / 251									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
200-12	South Street / 132	035282 Heating/DHW Decentralization	\$4,035,000	FY 16/17	AE/GC	04/23/14	Constr.	03/02/16	04/29/16	\$573,376	\$419,107	\$427,309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,419,792				
067-1	Franklin Field / 40									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
067-2	Franklin Field / 80									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
067-3	Magr. Powers / 68	035339 Second Elevator / Upgrade Existing	\$1,100,000	FY17	AE/GC	09/16/15	Bidding	01/22/17	04/15/17	\$0	\$0	\$0	\$250,000	\$375,000	\$375,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000				
706/668	Scattered Sites	035325 Roof Repairs - Various Sites Phases I & II	\$1,250,000	FY16/18	AE/GC	01/09/15	Constr.	03/30/16	05/25/16	\$0	\$419,250	\$0	\$0	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$969,250				
	183 Units	035280 Bowdoin Building Envelope	\$223,000	FY17	AE/GC	01/31/11	Constr.	06/30/16	10/17/16	\$0	\$200,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$223,000				
		035349 Building Envelope at 4 Sisters	\$975,000	FY18	AE/GC	06/15/15	SD	06/15/17	09/01/17	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000				
		035379 2000 Columbus Roof	\$65,000	FY17	AE/GC	05/01/16	Constr.	07/06/16	07/18/16	\$0	\$60,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000					
		035363 Phase V OCC at DMH Units	\$1,111,591	FY16	OCC	NA	Close out	NA	12/05/15	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000					
		035365 Siding and Window Repair at Misc. Sites	\$975,000	FY18/19/20	AE/GC	06/02/17	Planning	02/16/18	05/30/18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$60,000	\$0	\$0	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$975,000					
		035368 Flat Roof Repairs - Misc. Family Develop.	\$625,000	FY18/19	AE/GC	02/14/17	Planning	01/21/18	04/15/18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000					
		035xxx Misc. <\$25K Site-based Projects	\$500,000	FY18/19/20	BHA	NA	Varies	Varies	Varies	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000					
All Sites	Authority-Wide	035xxx Scattered Sites Unit Price Deleading	\$475,000	FY18/19	AE/GC	01/30/17	Planning	07/15/17	10/30/17	\$0	\$0	\$0	\$0	\$0	\$200,000	\$50,000	\$187,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000				
		035xxx Stairhall Improvements	\$1,750,000	FY19/20/21	AE/GC	06/29/17	Planning	01/15/19	04/15/19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$825,000					
		035xxx Window Repairs / Improvements	\$1,750,000	FY19/20/21	AE/GC	06/29/17	Planning	01/15/19	04/15/19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$825,000					
Capital Construction Totals per Quarter										\$573,376	\$1,797,338	\$632,155	\$392,900	\$800,000	\$1,250,000	\$575,000	\$1,352,500	\$977,500	\$715,000	\$700,000	\$1,525,000	\$1,525,000	\$700,000	\$700,000	\$1,060,000	\$15,285,769							
Capital Totals per Fiscal Year													\$3,395,769				\$3,977,500									\$3,975,000	\$15,285,769						
Soft Costs at 15%													\$509,365				\$596,625									\$596,250	\$2,289,865						
Admin. Reimbursement at 13%													\$441,450				\$517,075									\$516,750	\$1,984,550						
Deduct in FY17 of Second Elevator Initiative monies; these funds are not formula funds.													\$0				\$-660,000									\$0	\$-660,000						
Capital Sub-Totals / Fiscal Year													\$4,346,584				\$4,441,200										\$5,014,400	\$18,890,184					
200-8	Orient Heights	035314 Redevelopment - Phase I	\$32,725,000	FY17/18/19	Develop	01/22/15	Closing	06/15/16	12/15/16	DHCD FY '17 Redevelopment Budget \$8.33M				DHCD FY '18 Redevelopment Budget \$11.59M				DHCD FY '19 Redevelopment Budget \$12.3M				DHCD FY '20 Redevelopment Budget TBD											
Redevelopment Construction Phase Totals per Quarter (Award at \$32,725,000)										\$0	\$2,777,970	\$2,744,525	\$0	\$3,127,450	\$7,516,350	\$1,636,950	\$0	\$125,309	\$13,985,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Redevelopment Construction Totals per Fiscal Year and Pre-development Costs - \$810,505 under Fiscal Year 2016													\$6,522,495				\$12,280,750														\$0	\$32,725,000	
Redevelopment Admin. Reimbursement													\$0				\$0											\$0	\$0				
Redevelopment Sub-Totals / Fiscal Year													\$6,522,495				\$12,280,750											\$0	\$32,725,000				
Totals - Capital and Redevelopment (Fiscal Years and Four-Year Totals)													\$9,869,079				\$16,721,950												\$5,088,000	\$51,615,184			
										01-Jul-16	01-Oct-16	01-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	01-Jan-18	01-Apr-18	01-Jul-18	01-Oct-18	01-Jan-19	01-Apr-19	01-Jul-19	01-Oct-19	01-Jan-20	01-Apr-20								
										DHCD FY '17				DHCD FY '18				DHCD FY '19				DHCD FY '20											