

Capital Improvement Plan

EOHLC 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 (EOHLC) fiscal year (July 1 to June 30) based on the project schedules.

Local Housing Authorities (LHAs) receive yearly awards from EOHLC (Formula Funding Awards) which they target to their most urgent capital needs in their CIP. They may also receive special awards from EOHLC 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)

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)	\$17,364,645.59		Total of all FF awards minus prior FF spending
LHA Emergency Reserve	\$2,604,696.84		Amount to reserve for emergencies
Net FF Funds (First 3 Years of the CIP)	\$14,759,948.75	\$12,596,812.07	Funds to plan & amount actually planned in the first 3 years of the CIP
ADA Set-aside	\$101,867.84	\$102,200.00	Accessibility projects
DMH Set-aside	\$49,415.91	\$50,000.00	Dept. of Mental Health facility
DDS Set-aside	\$868.86	\$1,196.00	Dept. of Developmental Services facility
Unrestricted Formula Funding (FF)	\$14,607,796.14	\$12,443,416.07	Funds awarded by DHCD to be used on projects selected by the LHA and approved by DHCD.
Special DHCD Funding	\$59,194,703.76	\$59,009,103.76	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	\$651,710.00	\$651,710.00	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	\$15,328,070.94	\$15,328,070.94	Funds other than those in the above categories. See explanation below.
Total funds and planned spending	\$89,934,433.46	\$87,585,696.77	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	Remaining Planned for 2025	fy2026 Planned	fy2027	fy2028	fy2029	fy2030
035365	FF: building envelope - 49 Tremont St. Charlestown	Scattered Sites 705-06	\$352,145	\$317,832	\$0	\$2,317	\$0	\$0	\$0	\$0
035411	Auth-Wide: Stair Hall Improvements (Phase I) BHA#1259-01	SOUTH STREET 200-12	\$1,614,700	\$0	\$0	\$0	\$101,400	\$1,446,365	\$66,935	\$0
035424	FF: SUST-CSI 2019: Building Envelope and Mechanicals - Msgr Powers Phase I	MONSIGNOR POWERS\ MONSIGNOR POWERS	\$6,966,064	\$4,115,815	\$0	\$15,299	\$0	\$0	\$0	\$0
035427	FF: Authority Wide New Building Envelope BHA 1562-01	Scattered Sites 705-06	\$1,400,000	\$0	\$0	\$0	\$159,250	\$1,188,250	\$52,500	\$0
035429	Auth-Wide: Roof Replacement (Phase I) BHA#1473-01	Multiple Developments	\$1,900,000	\$0	\$0	\$0	\$0	\$445,681	\$1,454,320	\$0
035430	Domestic Hot Water Upgrades - 2019/20 - Faneuil	FANEUIL 200-04	\$862,373	\$698,160	\$0	\$113,307	\$0	\$0	\$0	\$0
035432	Security and Public Safety - Cameras	FANEUIL 200-04	\$879,665	\$709,006	\$0	\$35,500	\$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	Remaining Planned for 2025	fy2026 Planned	fy2027	fy2028	fy2029	fy2030
035450	Authority Wide Comprehensive Stair Hall Survey	GALLIVAN BLVD. 200-10	\$129,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035451	Authority Wide Comprehensive Mechanical Systems Survey	GALLIVAN BLVD. 200-10	\$155,410	\$18,928	\$0	\$0	\$0	\$0	\$0	\$0
035454	Authority Wide Comprehensive Site Survey	GALLIVAN BLVD. 200-10	\$60,000	\$0	\$0	\$54,532	\$5,469	\$0	\$0	\$0
035470	SUST-CSI 2019: Msgr Powers Phase II - HVAC, and associated work	MONSIGNOR POWERS 667-03	\$10,729,466	\$3,995,463	\$0	\$1,106,426	\$0	\$0	\$0	\$0
035480	Site beautification (Private grant)	FRANKLIN FIELD 667-1	\$695,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035482	Kitchen & Bath modernization	Scattered Sites 705-06	\$207,289	\$40,824	\$0	\$47,465	\$4,315	\$0	\$0	\$0
035483	BHA Project #2055-01; 62 Clifton St. & 10 Batchelder Envelope Renovations	CLIFTON & BATCHELDER STREETS 689-06	\$1,167,924	\$347,720	\$0	\$116,556	\$0	\$0	\$0	\$0
035484	ARPA FF: BHA Project #2048-01_02-Envelope Renovations 33 Winston St.	Harwood Street and Winston Rd 705-03	\$452,268	\$82,007	\$0	\$2,340	\$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	Remaining Planned for 2025	fy2026 Planned	fy2027	fy2028	fy2029	fy2030
035485	ARPA FF: BHA Project #2047-01_02-Envelope Renovations Blu Hill Development	Scattered Sites 705-06	\$1,106,846	\$126,194	\$0	\$7,275	\$0	\$0	\$0	\$0
035486	ARPA Targeted: Boston Fire Alarm Upgrade -BHA Project #2065-02	WINSTON ROAD 167-02	\$3,531,293	\$0	\$0	\$2,504,037	\$0	\$0	\$0	\$0
035487	ARPA Targeted: Boston Fed Pac Panel Upgrade -BHA Project #2067-02	Scattered Sites 705-06	\$610,344	\$0	\$0	\$96,323	\$514,022	\$0	\$0	\$0
035498	ARPA FF: Site Utilities Drainage	FAIRMOUNT 200-05	\$214,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035499	ARPA FF: ECM Control Replacement	ARCHDALE 200-07	\$614,555	\$0	\$0	\$261,721	\$0	\$0	\$0	\$0
035501	ARPA FF: Vault Transformer Replacement	SOUTH STREET 200-12	\$41,329	\$0	\$0	\$11,988	\$20,093	\$0	\$0	\$0
035503	BHA Project #2094-01_02 UST Stabilization(2) 15,000 Tanks / AST Installation	FANEUIL 200-04	\$644,124	\$79,681	\$0	\$552,198	\$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	Remaining Planned for 2025	fy2026 Planned	fy2027	fy2028	fy2029	fy2030
035505	BHA Project #1947-02 - Envelope Improvement TA Only - No FF	SOUTH STREET 200-12	\$409,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035506	ARPA FF + FF: BHA Project #2091-02 Urgent Roofing Repairs at South Street	SOUTH STREET 200-12	\$1,701,243	\$1,569	\$0	\$307,335	\$0	\$0	\$0	\$0
035508	"BHA Project #2092-01_ Investigative Site Development Study - Tremont	Torrey Street 689-05	\$1,083,957	\$50,778	\$0	\$0	\$0	\$0	\$0	\$0
035509	BHA Project #2093-01_ Investigative Site Development Study - Wentworth & Torrey	Tremont Street - Dorchester 689-08	\$104,117	\$40,040	\$0	\$0	\$44,077	\$0	\$0	\$0
035510	BHA Project # 2068-02 Envelope	Scattered Sites 705-06	\$158,450	\$0	\$0	\$4,166	\$154,285	\$0	\$0	\$0
035513	BHA Project # 2097-02_ Wire Access Points at 4 State Sites - Phase I	GALLIVAN BLVD. 200-10	\$322,983	\$0	\$0	\$145,248	\$77,736	\$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	Remaining Planned for 2025	fy2026 Planned	fy2027	fy2028	fy2029	fy2030
035514	BHA #2108-01_02: Standby Emergency Generator System	MONSIGNOR POWERS 667-03	\$440,661	\$75,272	\$0	\$62,166	\$228,695	\$0	\$0	\$0
035515	BHA Project #2172-02 BWSC Emergency Underground Water Main Repairs	GALLIVAN BLVD. 200-10	\$2,100	\$0	\$0	\$1,365	\$735	\$0	\$0	\$0
035516	2138-02 ACM Abatement on Existing Pipe Insulation	GALLIVAN BLVD. 200-10	\$73,799	\$0	\$0	\$55,941	\$17,858	\$0	\$0	\$0
035517	BHA Project #2171-01 Drone Aerial Imaging	SOUTH STREET 200-12	\$2,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035519	BHA 2222-02 Stove Replacement with Induction Stoves	FRANKLIN FIELD 667-1	\$435,675	\$0	\$0	\$0	\$77,675	\$0	\$0	\$0
035521	DMH Tree Trimming - Authority Wide	WINSTON ROAD 167-02	\$53,389	\$0	\$0	\$36,184	\$17,206	\$0	\$0	\$0
035522	2193-01/02 Ramp Replacement at Columbus	Scattered Sites 705-06	\$72,124	\$0	\$0	\$49,125	\$23,000	\$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	Remaining Planned for 2025	fy2026 Planned	fy2027	fy2028	fy2029	fy2030
035523	BHA Project # 2285-01 Resiliency Feasibility Study at West Broadway	WEST BROADWAY 200-01	\$23,000	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0
035524	BHA Project # 2282-01 02 25A Energy Pilot	FRANKLIN FIELD 667-1	\$3,168,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035525	BHA Project No. 2321-01_02 Archdale Parkland Playground	ARCHDALE 200-07	\$1,118,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035526	BHA Project # 2338-01 02 SUST Gas Stove Electrification	ARCHDALE 200-07	\$2,789,164	\$0	\$0	\$0	\$317,095	\$2,472,070	\$0	\$0
035528	2050-11 Transformer Replacement Phase II	WEST BROADWAY 200-01	\$734,186	\$0	\$0	\$103,496	\$630,690	\$0	\$0	\$0
035529	2099-11 Load Center Upgrades	GALLIVAN BLVD. 200-10	\$1,641,750	\$0	\$0	\$0	\$202,185	\$1,439,566	\$0	\$0
035530	2051-11 Vault Transformer Replacement	SOUTH STREET 200-12	\$1,588,303	\$0	\$0	\$0	\$196,819	\$1,391,484	\$0	\$0
035531	2087-11 Standby Emergency Generator System	MONSIGNOR POWERS 667-03	\$413,382	\$0	\$0	\$53,388	\$359,995	\$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	Remaining Planned for 2025	fy2026 Planned	fy2027	fy2028	fy2029	fy2030
035532	1854-11 Building Envelope Restoration at 21 Maryland Street	Scattered Sites 705-06	\$1,435,019	\$0	\$0	\$0	\$200,828	\$1,234,191	\$0	\$0
•	BHA Prj #2342-01 02 Site Beautification Phase II (Private grant - no FF)	FRANKLIN FIELD 667-1	\$651,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0
•	BHA Project #0000-01 Elevator Modernization	MONSIGNOR POWERS 667-03	\$479,658	\$0	\$0	\$0	\$0	\$228,732	\$250,927	\$0
•	BHA Project #0000-01 Deck Ramp & Stair Replacement	Tremont Street - Dorchester 689-08	\$138,134	\$0	\$0	\$0	\$138,134	\$0	\$0	\$0
•	BHA Project #0000-01 Stair, Balcony and Conc Upgrades	Scattered Sites 705-06	\$499,353	\$0	\$0	\$0	\$0	\$238,123	\$261,231	\$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
035400	Orient Heights Phase II	Orient Heights Phase II Redevelopment	\$0	\$0	\$0	\$16,500,000	\$0	\$0	\$0	\$5,351,330
035424	FF: SUST-CSI 2019: Building Envelope and Mechanicals - Msgr Powers Phase I	Variable refrigerant flow system, hotw system, roof and insulation	\$0	\$0	\$208,500	\$0	\$0	\$0	\$0	\$2,823,649
035432	Security and Public Safety - Cameras		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,806
035457	Orient Heights Phase III	HILLAP Orient Heights Phase 3	\$0	\$0	\$0	\$17,450,000	\$0	\$0	\$0	\$4,000,000
035470	SUST-CSI 2019: Msgr Powers Phase II - HVAC, and associated work	CSI- Phase 2	\$803,953	\$0	\$541,500	\$0	\$0	\$0	\$803,953	\$4,168,481
035480	Site beautification (Private grant)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$695,620
035484	ARPA FF: BHA Project #2048-01_02-Enve lope Renovations 33 Winston St.	ARPA Formula Funding	\$0	\$0	\$0	\$224,670	\$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
035485	ARPA FF: BHA Project #2047-01_02- Envelope Renovations Blu Hill Development	ARPA Formula Funding	\$0	\$0	\$0	\$789,053	\$0	\$0	\$0	\$0
035486	ARPA Targeted: Boston Fire Alarm Upgrade -BHA Project #2065-02	035486 - ARPA Targeted: Boston Fire Alarm Upgrade -BHA Project #2065-02	\$1,454,441	\$0	\$0	\$2,076,852	\$0	\$0	\$0	\$0
035487	ARPA Targeted: Boston Fed Pac Panel Upgrade -BHA Project #2067-02	ARPA Targeted	\$610,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035496	ARPA FF: Transformer Replacement	ARPA Formula Funding	\$0	\$0	\$0	\$5,457	\$0	\$0	\$0	\$0
035497	ARPA FF: Temporary Structural Stair Rp	ARPA Formula Funding	\$0	\$0	\$0	\$9,500	\$0	\$0	\$0	\$0
035498	ARPA FF: Site Utilities Drainage	ARPA Formula Funding	\$0	\$0	\$0	\$56,778	\$0	\$0	\$0	\$0
035499	ARPA FF: ECM Control Replacement	ARPA Formula Funding	\$0	\$0	\$0	\$518,650	\$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
035501	ARPA FF: Vault Transformer Replacement	ARPA Formula Funding	\$0	\$0	\$0	\$16,789	\$0	\$0	\$0	\$0
035505	BHA Project #1947-02 - Envelope Improvement TA Only - No FF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,205
035506	ARPA FF + FF: BHA Project #2091-02 Urgent Roofing Repairs at South Street	ARPA Formula Funding	\$0	\$0	\$0	\$1,616,194	\$0	\$0	\$0	\$0
035511	BHA Project # 2087-02-Heating & DHW Retrofit TA Only - FF Admin only		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,198
035513	BHA Project # 2097-02_ Wire Access Points at 4 State Sites - Phase I		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
035516	2138-02 ACM Abatement on Existing Pipe Insulation	asbestos removal pipe insulation	\$0	\$29,766	\$0	\$0	\$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
035519	BHA 2222-02 Stove Replacement with Induction Stoves	Resiliency Feasibility Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358,000
035523	BHA Project # 2285-01 Resiliency Feasibility Study at West Broadway		\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0
035524	BHA Project # 2282-01 02 25A Energy Pilot		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,168,688
035525	BHA Project No. 2321-01_02 Archdale Parkland Playground	035526 Award for Targeted Gas Stove Electrification at 200-07 Boston	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,118,370
035526	BHA Project # 2338-01 02 SUST Gas Stove Electrification		\$0	\$0	\$2,789,164	\$0	\$0	\$0	\$0	\$0
•	BHA Prj #2342-01 02 Site Beautification Phase II (Private grant - no FF)		\$0	\$0	\$0	\$0	\$0	\$651,710	\$0	\$0

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:

- Projected spending on projects currently in bidding or construction exceeds Cap Share in one or more years of the CIP.
- The TDC for a proposed project exceeds the Cap Share for a single year and it doesn't make sense to spread it
- We have urgent projects that require excess spending in year 1 or 2.

The BHA has organized their Capital Improvement Projects to align with the allocated funds (benchmarks) for each fiscal year. Given the anticipated costs of several BHA projects, meeting these goals within this CIP Planning Program is challenging. In Year 2, it was often not possible to rearrange projects to satisfy the benchmarks, so selecting an "Alternate" plan allows BHA to avoid further project adjustments. This approach will also allow the BHA to meet its 3-year and 5-year benchmarks, so that its overall financial targets will be reached.

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

BHA's CIP is to advance housing and community objectives that foster resilient and thriving communities, offering a comprehensive array of affordable housing options and opportunities for all residents. Our mission is designed to promote equity, focusing particularly on households with the lowest incomes, underserved protected classes, and individuals with special needs, while providing housing and supportive services within BHA's diverse and inclusive communities. The key objective is to expand the supply of affordable units within the State Portfolio, thereby enabling low- and moderate-income households in the public and nonprofit sectors to reside and contribute productively within Suffolk County. Projects and programs that facilitate achievement of this goal and enhance residents' quality of life will be prioritized. As in previous years, increasing access to affordable housing through diverse approaches remains a central focus.

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:

There are no significant changes from the previous year's CIP aside from adding new projects through CIP revisions on a rolling basis throughout the course of the last year.

5. Requirements of previous CIP approval

Boston Housing Authority has not selected any new project to start for the 2025 CIP Plan year. Due to the fact since the plan was submitted in January a designer on several existing projects has retired and some of those projects managed by the designer will need to be re started under a new projects number. BHA will submit these new duplicates projects as a revision to the plan.

6. Quarterly capital reports

Our most recent quarterly capital report (form 80 and 90) was submitted on 10/31/2025.

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 10/31/2025.

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:

We have included every high-priority project that our current funding has allowed.

10. Accessibility

We have identified the following accessibility deficiencies in our portfolio:

The BHA is aware of its accessibility deficiencies and has incorporated ADA-compliant projects in our CIP to address accessibility modifications to its existing buildings and units to accommodate accessibility thresholds within its portfolio.

We have incorporated the following projects in our CIP to address accessibility deficiencies: BHA's accessibility initiative includes the installation of new handicap ramps at 2000 Columbus and 1094 Tremont Street, providing safer and more convenient access for residents and visitors with disabilities. In addition to these improvements, further projects are being planned for the Fairmount Development to expand accessible routes and entrances, ensuring that all individuals can navigate the property with ease. As part of this effort, interior spaces within the management office will also be upgraded to meet ADA standards, and additional ramps will be constructed at other key locations throughout the development to further support inclusive access for all.

11. Special needs development

Boston Housing Authority has one or more special needs (167 or 689 programs) development. We have completed the service provider input process according to the required procedures detailed in the lease agreement and held an annual meeting with the service provider staff at all special needs developments as of 05/20/2025.

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.

Annual Plan
Capital Improvement Plan

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

No developments exceed threshold values.

Some BHA developments do exceed PUM threshold values

Due to the size of BHA inventory, the method of reporting energy usage cannot be submitted or updated using the existing PUM table format. Please refer to the modified "PUM Energy Usage Table" found after the Executive Office of Housing and Livable Communities (EOHLC) PMR Physical Condition Report.

13. Energy or water saving initiatives

Boston Housing Authority is currently pursuing energy or water-saving audits or grants as noted in the PMR. The Boston Housing Authority (BHA) is implementing energy and water conservation projects at the 200 development under the Low Income Multifamily Program for 2025. Upgrades include weatherization, new window replacements, and water-saving fixtures in Developments 601 and 602, affecting 104 units. The project will run from Q2 to Q3/2025. BHA expects to save 7,509 therms of natural gas and \$15,000 in annual costs and improving resident comfort.

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%)

3% c. 200 (DHCD Goal 2%)

17% c. 705 (DHCD Goal 2%)

Boston Housing Authority will address the excess vacancies in the following manner:

At the 200 development: Some vacancies in the 200 Family Development were due to building envelope issues that have been corrected as of September 30, 2025. Occupancy is expected to rise in the coming months.

At the 705 development: BHA is engaging in a plan to create homeownership opportunities with certain scattered site condo units, and we have been leaving units deliberately vacant to advance this initiative.