

Summary of BHA State-Funded Capital Plan for FY14 - 17

Dev. Number	Development Name	Project Title	Construction Estimate or Bid	Projected Constr. Start Date	Projected Expenditures per Fiscal Year			
					DHCD FY 14	DHCD FY 15	DHCD FY 16	DHCD FY 17
					7/2013 - 6/2014	7/2014 - 6/2015	7/2015 - 6/2016	7/2016 - 6/2017
200-1	W. Broadway	Unit Heating System Upgrade	\$1,600,000	07/20/14	\$0	\$1,600,000	\$0	\$0
	485 Units	Exterior Door Replacements	\$400,000	6/5/2013	\$400,000	\$50,000	\$0	\$0
		Fire Alarm Repairs	\$490,000	01/14/09	\$35,000	\$70,000	\$0	\$0
		100 Stoves Installed	\$189,000	01/14/12	\$0	\$189,000	\$0	\$0
200-2	Camden 72 Units	Heating & Plumb System Upgrades	\$344,720	09/18/13	\$344,720	\$0	\$0	\$0
200-4	Faneuil	Kitchens & Baths - Phases I and II	\$1,385,000	04/15/14	\$1,320,000	\$65,000	\$0	\$0
	258 Units	Heating/DHW Decentral - Phase I	\$3,300,000	09/30/15	\$0	\$0	\$2,950,000	\$350,000
		Heating/DHW Decentral - Phase II	\$3,300,000	07/15/16	\$0	\$0	\$0	\$3,300,000
		UST Removal - Phases I (FY17) / II (FY18)	\$250,000	06/15/16	\$0	\$0	\$0	\$125,000
200-5	Fairmount 202 Units	Basketball Court Renovation	\$92,500	08/27/13	\$92,500	\$0	\$0	\$0
		116 Kitchens	\$1,196,155	07/08/13	\$1,196,155	\$0	\$0	\$0
200-7	Archdale	UST Removal	\$150,000	07/15/15	\$0	\$0	\$150,000	\$0
	283 Units	Wiremold Replacement	\$150,000	12/15/14	\$0	\$100,000	\$50,000	\$0
200-8	Orient Heights	Deleading of 19 Units	\$784,360	12/04/13	\$750,000	\$34,360	\$0	\$0
	331 Units	Domestic Hot Water Tank Relining	\$130,000	08/28/14	\$0	\$130,000	\$0	\$0
		Exterior Door Replacements	\$182,000	06/05/13	\$182,000	\$0	\$0	\$0
200-10	Gallivan 251 Units				\$0	\$0	\$0	\$0
200-12	South Street	UST Removal	\$150,000	07/15/15	\$0	\$0	\$0	\$150,000
	132 Units	Heating/DHW Decentralization	\$2,375,000	09/30/15	\$0	\$0	\$2,000,000	\$375,000
667-1	Franklin Field - Family/40 Units				\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0
667-2	Franklin Field - Elderly/80 Units				\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0
667-3	Msgr. Powers / 68	Replace UST	\$30,000	01/08/14	\$20,000	\$10,000	\$0	\$0
705/668	Scattered Sites	Roof Repairs - Various Sites	\$450,000	04/15/15	\$0	\$175,000	\$275,000	\$0
	183 Units	Bowdoin Building Envelope	\$86,500	06/10/14	\$0	\$86,500	\$0	\$0
		Structural Repairs at 0 Cliffmont	\$100,000	FY16	\$0	\$0	\$100,000	\$0
All Sites	Authority-Wide	Window Repairs - Phase I	\$1,750,000	FY17/18	\$0	\$0	\$0	\$250,000
	2,385 Units Total	Window Repairs - Phase II	\$1,750,000	FY18/19	\$0	\$0	\$0	\$0
		Window Repairs - Phase III	\$1,750,000	FY19/20	\$0	\$0	\$0	\$0
		Stairhall Improvements - Phase I	\$1,500,000	FY17/18	\$0	\$0	\$0	\$250,000
		Stairhall Improvements - Phase II	\$1,500,000	FY18/19	\$0	\$0	\$0	\$0
		Stairhall Improvements - Phase III	\$1,500,000	FY19/20	\$0	\$0	\$0	\$0
		Unit Price Deleading Contract	\$184,818	04/01/14	\$25,000	\$85,000	\$50,000	\$50,000
		Kitchens & Baths - Scattered Sites TBD	\$3,750,000	FY15/16/17	\$0	\$1,250,000	\$1,250,000	\$1,250,000
		Tripping Hazards - Phase II	\$549,783	05/15/14	\$0	\$549,783	\$0	\$0
Set	Set-asides	Accessibility/Reasonable Accomodations	\$0	Varies	\$0	\$0	\$0	\$0
Asides		DDS Unit Improvements	\$0	Varies	\$0	\$0	\$0	\$0
		DMH Unit Improvements	\$0	Varies	\$0	\$0	\$0	\$0
		Emergency / Unforeseen Conditions	\$0	Varies	\$0	\$0	\$0	\$0
Construction Sub-totals per Fiscal Year					\$4,365,375	\$4,394,643	\$6,825,000	\$6,100,000
Soft Costs at 15% (Architect, engineer, construction clerk, relocation, etc.)					\$654,806	\$659,196	\$1,023,750	\$915,000
Administrative Reimbursement at 10%					\$436,538	\$571,304	\$887,250	\$793,000
Contingency at 10%					\$436,538	\$439,464	\$682,500	\$610,000
Projected Totals / Fiscal Year					\$5,893,256	\$6,064,607	\$9,418,500	\$8,418,000