

As of:	Aug-19									
HCT & HDC Capital Improvement Project Planning Forecast										
Project ID#	Category	Description	Study Required (Yes/No)	Status	Estimated 2019 Cost (\$)	Forecasted 2020 Cost (\$)	Forecasted 2021 Cost (\$)	Forecasted 2022 Cost (\$)	Forecasted 2023 Cost (\$)	Comments
DR001	Drainage	Comprehensive site drainage assessment	Yes	Complete						Study included assessments of and recommendations for; gutter and downspout systems for all buildings; water intrusion prevention remedies for structures and new drainage
DR002	Drainage	Gutter and downspout systems for all buildings	See DR001	Quote in hand, scheduled for Fall, 2019	\$ 15,000					Reference DR001 Drainage Study recommendations
DR003	Drainage	Water intrusion prevention remedies for structures	See DR001	TBD		\$\$\$				Reference DR001 Drainage Study recommendations
DR004	Drainage	New drainage solutions throughout property including under the parking lot	See DR001	TBD		\$\$\$				Reference DR001 Drainage Study recommendations
PL001	Parking Lot	Relining of parking lots	No	Complete	\$ 1,250					2019 expense was interim, will need to be redone when parking lot is paved
PL002	Parking Lot	Repaving and relining of parking lots	No	TBD			\$\$\$			Preliminary estimates on hand range from \$50K-\$60K. Does not include going before any commissions,
PL003	Parking Lot	Regrading of the hill to improve drainage	No	TBD			\$\$\$			Decision will coincide with parking lot repaving
PL004	Parking Lot	Possible heating of the hill for icy winter conditions	No	TBD			\$\$\$			Decision will coincide with parking lot repaving
PL005	Parking Lot	Possible filter system under the lower lot for disposing of snow melt and rain water into the	Yes	TBD			\$\$\$			Decision will coincide with parking lot repaving
SW001	Sea Wall	Comprehensive assessment	Yes	Complete						See projects SW002, 3, 4
SW002	Sea Wall	Phase I and II rebuilding of the SE Foundational corner of D	See SW001	Complete	\$ 142,000					Permitting completed in 2018, work to began 2/2019, completed 6/2019
SW003	Sea Wall	Other phases of sea wall maintenance, repair, refurbishment and	See SW001	TBD					\$\$\$	Will be reassessed at the conclusion of each of the construction phases
A001	A Building	Replace siding/shingles with Ice & Water Shield and Hardi Plank	No	TBD			\$\$\$			Rot repairs needed
A002	A Building	Replace railings, with the exception of the entrance rail, with the stainless and wood	No	TBD			\$\$\$			

A003	A Building	Install sprinklers in the common area crawl space	No	TBD		\$\$\$				A Building currently has sprinklers within units and a line for the common area but no sprinkler heads.
A004	A Building	Design and install new gutter systems to drain water away from the BYC	See DR001	Quote in hand, scheduled for Fall, 2019						Addressed as part of DR002 scope, no additional budget required.
A005	A Building	Design and build new code compliant egress for the	Yes	TBD				\$\$\$		
B001	B Building	Toe plank under B2 egress landing and rails	No	TBD		\$\$\$				Mandatory requirement identified as part of our insurer's Risk Assessment Analysis.
B002	B Building	Rebuild brick and blue stone entrance to B1/4	No	Quote in hand, planned for 2020		\$ 5,000				Work deferred from 2019
B003	B Building	Install new stainless steel grab rails at entrance of B1/4	No	Quote in hand, planned for 2020		\$ 10,000				Work deferred from 2019
B004	B Building	Replace the rubber and asphalt shingle roof over B7/8	No	Complete	\$ 25,000					
B005	B Building	Prevent mechanical room pipes from freezing during periods of extreme cold	No	TBD			\$\$\$			
B006	B Building	Replace rusting mechanical room and storage room doors with new doors	No	TBD			\$\$\$			Schedule beyond 2023
C001	C Building	Replace siding/shingles with Ice & Water Shield and Hardi Plank	No	Fall, 2019	\$ 20,000		\$\$\$	\$\$\$		In 2019, replaced South and East facing siding to accommodate foundation repairs. Long term additional funding needed to address rot concerns.
C002	C Building	Replace C4 deck and C8 stair railings with the stainless and wood system	No	TBD					\$\$\$	
C003	C Building	Design and install new gutter systems to drain water away from structures	See DR001	Quote in hand, planned for Fall, 2019	N/A					Addressed as part of DR002 scope, no additional budget required.
C004	C Building	Repair/re-roof C5 deck area to eliminate water leaking into C2	No	Complete	\$ 15,000					Work involved re-roofing and siding the deck area above C2

C005	C Building	Install sprinklers in the common area stairwell	No	TBD				\$\$\$		
C006	C Building	Design and build new code compliant egress for C8	Yes	TBD				\$\$\$		
C007	C Building	Waterproof the foundation of C Building facing Lee St.	No	TBD			\$\$\$			Should be done when the parking lot is ripped up; thereby exposing the full foundation of the West side of C Building
C008	C Building	Design and build a shallower planter in front of building	No	TBD			\$\$\$			Should be done at the same time parking lot is ripped up
C008	C Building	Replace the privacy fence between C1 and C2	No	TBD					\$\$\$	
C009	C Building	New foundation/structural support associated with C2 renovation	No	Complete	\$ 375,000					
C010	C Building	Support system study for C5 entrance	Yes	TBD	???				\$\$\$	Structural engineer report completed - recommendations under review
D001	D Building	Design and build a new egress on the south side of the building	Yes	Design quote in hand from Architect only planned for Fall, 2019	\$ 20,000	\$\$\$	\$\$\$			Conceptual design only in 2019
D002	D Building	Replace siding/shingles with Ice & Water Shield and Hardi Plank	No	TBD				\$\$\$		Partial repairs to be made in conjunction with D001 project as needed. Long term additional rot
D003	D Building	Replace railings with the stainless and wood system	No	See D001						Work to be done as part of D001 scope, no separate funding required
D004	D Building	Install sprinklers in the common area stairwell	No	TBD						Schedule beyond 2023
D005	D Building	Design and install new gutter systems to drain water away from structures	No	Quote in hand, scheduled for Fall, 2019	N/A					Addressed as part of D002 scope, no additional budget required.
D006	D Building	Possible new windows and entrance for the interior stairwell	No	TBD		\$\$\$	\$\$\$			
D007	D Building	Recarpet interior stairwell	No	TBD		\$\$\$	\$\$\$			Redesign in 2020 and completion in 2021
D008	D Building	Paint interior stairwell	No	TBD			\$\$\$			There are areas of rust in the stairwell that would need to be addressed before painting is done.

D010	D Building	Replace the lattice on the east side of the D1 skirt with removable lattice pieces like those on the north side skirt	No	TBD					\$\$\$	
D011	D Building	Upgrade the electrical supply to the building	No	TBD				\$\$\$		Priority may need to be raised depending on evolving electrical
SW001	Sea Wall Planter	Research ways to lessen or eliminate water retention in the planters	No	TBD				\$\$\$		
SW002	Sea Wall Planter	Research ways to lessen the weight the sea wall carries under the planters	No	TBD				\$\$\$		
SW003	Sea Wall Planter	Replace flagpoles with new flagpole/yardarm	No	TBD					\$\$\$	
SW004	Sea Wall Planter	Install new lighting along the sea wall, along with lighting for flagpole/yardarm	No	TBD					\$\$\$	
SW005	Sea Wall Planter	Install new waterline for north float	No	TBD					\$\$\$	
M001	Miscellaneous	<i>Retain a company that specializes in investigative and diagnostic reports for condominium associations to produce a comprehensive property survey and make recommendations for issues that need to be addressed going forward.</i>	Yes	On Hold						In 2019 Criterium presented a quote for services to the BOT which was deemed inadequate. This effort is currently on hold.
M002	Miscellaneous	Install soft and hard landscaping addressing a) pathway between B & D build and b) planters, including those under the stair egresses	No	TBD			\$\$\$			
M003	Miscellaneous	Improve general lighting on the property; planters, hill, outside garages and carports; outside entrances to buildings, on stairwell egress for B7/8, D6	No	TBD				\$\$\$		
				HCT	\$ 613,250	\$ 15,000	\$ -	\$ -	\$ -	Goal is not to exceed \$225,000 annually
DK001	Docks	Install new rubber bumpers on the floats	No	Complete	?					

DK002	Docks	Replace deteriorating floatation on south float with improved	No	Complete	?					
DK003	Docks	Upgrade dock service to 50 amp / 240 volt	No	Feasiblility being investigated		\$\$\$				Uppgrade may be performed in conjunction with remedy to Building B & D wiring deficiencies
				HDC	\$ -	\$ -	\$ -	\$ -	\$ -	Goal is not to exceed \$??,??? annually