

Estimated % of Units with Opt-ins	Improvements To Be Installed During 2016 -2020	Type and quantity of units				Estimated Costs/Unit				Estimated Total Costs			
		block	brick	frame	larger	block	brick	frame	larger	Costs of Reserve Improvements	Costs of non-reserve Improvements	Costs of opt-in improvements	Total HIP Costs
	Replacement-reserve components												
	Windows, doors, siding, baseboard heaters									\$ 12,611,762			
	Non-reserve components												
	Crawlspaces	256	318	922		\$ 2,265	\$ 2,265	\$ 2,484			\$ 3,590,157		
	Opt-in Components												
	Attics for brick units												
10%	• perimeter sealing		32				\$ 300					\$ 9,600	
20%	• insulate/seal hatch		64				\$ 75					\$ 4,800	
	Attics for frame units												
10%	• perimeter sealing			92				\$ 300				\$ 27,600	
20%	• insulate/seal hatch			184				\$ 125				\$ 23,000	
	Insulation												
10%	•vinyl siding & 2" polyiso on walls	26				\$ 11,307						\$ 293,982	
10%	•1" polyiso on walls			92				\$ 3,986				\$ 366,712	
10%	•attic to R-38		32	92			\$ 1,552	\$ 1,238				\$ 163,560	
	Bath exhaust fan												
25%	• basic w/time controller	64	80	248		\$ 700	\$ 1,000	\$ 700				\$ 298,400	
10%	•add'l for humidity control	26	32	99		\$ 100	\$ 100	\$ 100				\$ 15,700	
10%	Kitchen exhaust fan	26	32	99		\$ 700	\$ 700	\$ 700				\$ 109,900	
20%	Storm doors	51	64	184		\$ 1,000	\$ 1,000	\$ 1,000				\$ 299,000	
	Casement windows												
10%	•add'l for all upgraded	26	32			\$ 4,000	\$ 4,000					\$ 232,000	
10%	• add'l for kitchen upgrade only	26	32			\$ 400	\$ 400					\$ 23,200	
10%	•add'l for 1st floor upgrade only	26	32			\$ 2,000	\$ 2,000					\$ 116,000	
20%	Split-system heat pump	51	64	198		\$ 7,915	\$ 7,915	\$ 7,915				\$ 2,477,395	
	Thermostats on baseboard heaters												
25%	•programmable digital on 1st flr, nonprogrammable digital on 2nd flr	64	80	248		\$ 911	\$ 911	\$ 911				\$ 357,112	
25%	•permits for programmable thermostats	64	80	248		\$ 110	\$ 110	\$ 110				\$ 43,120	
25%	• nonprogrammable dial	64	80	248		\$ 300	\$ 300	\$ 300				\$ 117,600	
25%	• permits for nonprogrammable thermostats	64	80	248		\$ 110	\$ 110	\$ 110				\$ 43,120	
	Radiant ceiling heater												
15%	• bath	38	48	149		\$ 583	\$ 583	\$ 583				\$ 137,005	
10%	•kitchen	26	32	99		\$ 583	\$ 583	\$ 583				\$ 91,531	
Total estimated construction costs (less inflation)										\$ 12,611,762	\$ 3,590,157	\$ 5,250,337	\$ 21,452,256
Total estimated construction costs (with 2.5% annual inflation)										\$ 13,588,417	\$ 3,868,178	\$ 5,656,923	\$ 23,113,518
Estimated staff costs for administering program (with 2.5% annual inflation)										\$ 1,330,413	\$ 378,725	\$ 553,857	\$ 2,262,995
Estimated total costs (with 2.5% annual inflation)										\$ 14,918,830	\$ 4,246,903	\$ 6,210,780	\$ 25,376,513