

# *CHFA* Capital Needs Assessment and Replacement Reserve Analysis

Prepared for:

**Connecticut Housing Finance Authority**  
999 West Street  
Rocky Hill, CT 06067

and

**Recap Real Estate Advisors**  
38 Chauncy Street, Suite 600  
Boston, MA 02111



38 Chauncy Street, Suite 600 | Boston, MA 02111  
T: 617.338.9484 | F: 617.338.9422

[on-site-insight.com](http://on-site-insight.com)



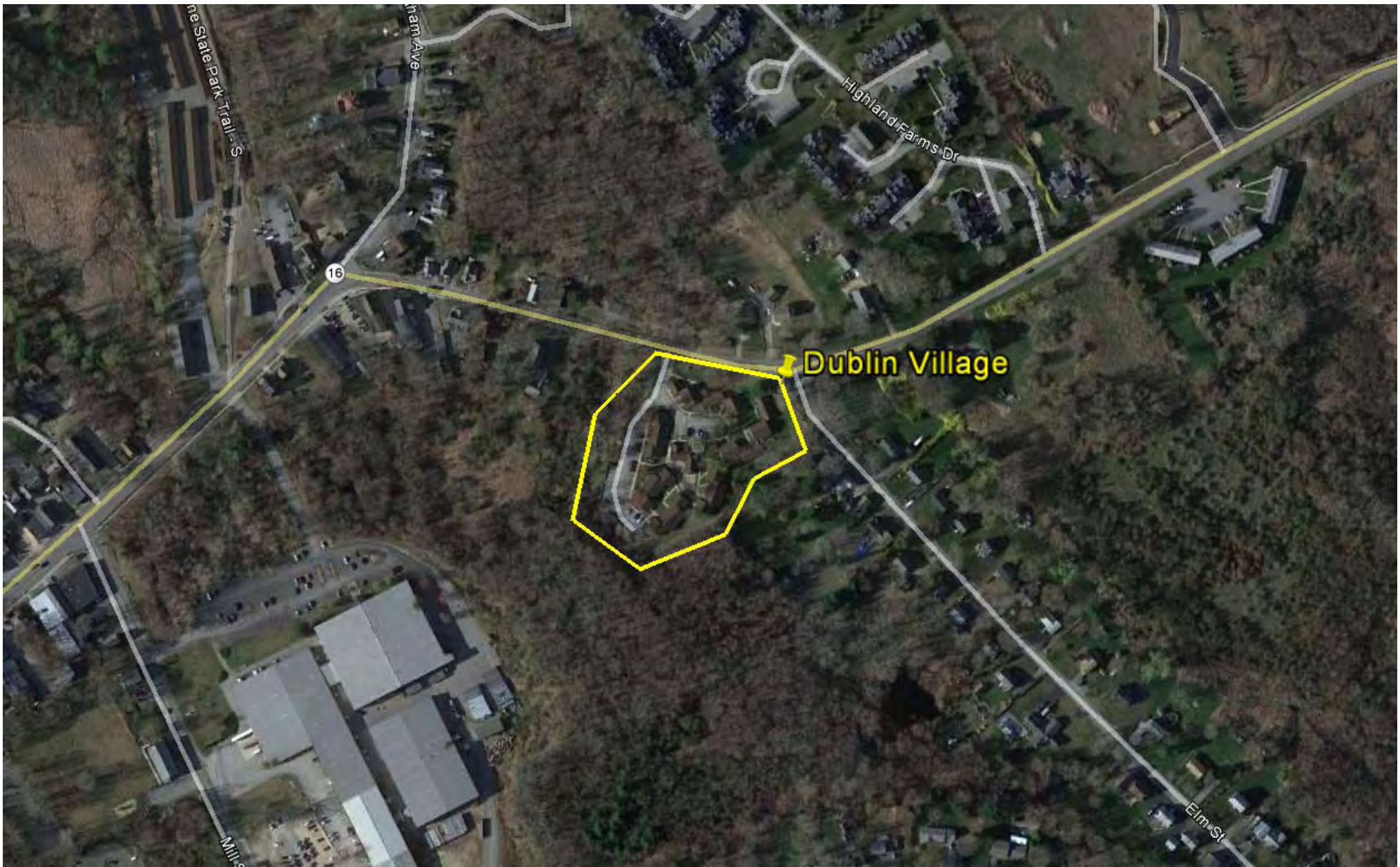
## Dublin Village

CHFA #85016D

Colchester Housing Authority  
Colchester, CT

April 8, 2013

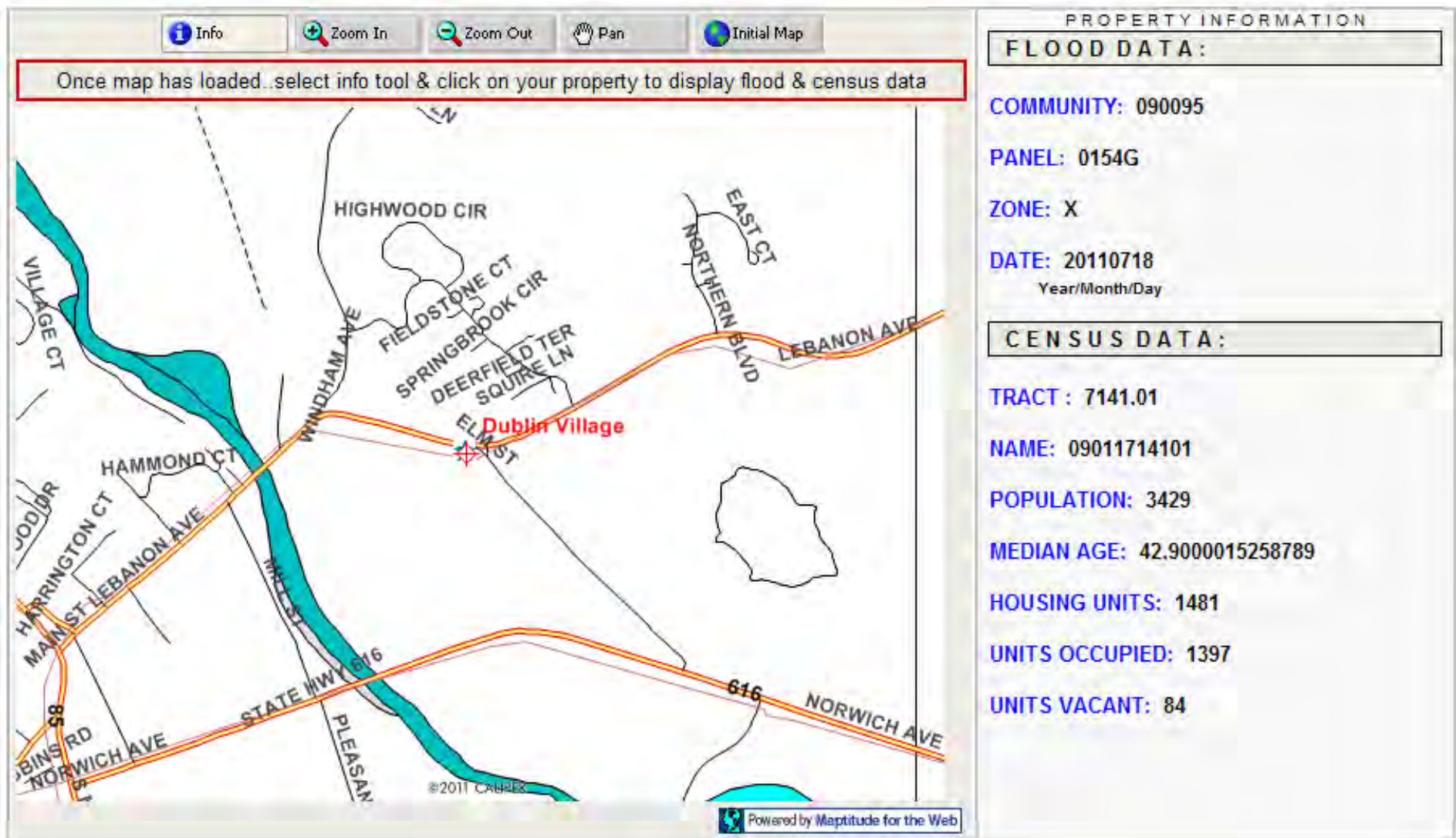
*Final Report*



## **Dublin Village**

300 Lebanon Avenue  
Colchester, CT 06415





## Dublin Village

300 Lebanon Avenue  
Colchester, CT 06415

Zone X = Outside the 500-year floodplain and  
Outside the 1% and 0.2% annual chance floodplains

## Executive Summary

### Dublin Village

Colchester CT

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**Dublin Village** is a residential development for the elderly that is comprised of seven residential buildings and a freestanding community building. The development includes 16 efficiency and 24 one-bedroom units. Original construction of three of the residential buildings dates to 1971 and the remaining residential buildings date to 1994.

Overall the development is in generally good condition. Renovation work completed in recent years has included replacement of the windows, doors, roof coverings, and in-unit kitchen cabinetry. As shown on the attached capital needs worksheets, the development will significant capital needs in the mid and latter years of the assessment period. Based on these projections, the development is seen as requiring an adjustment to current replacement reserve funding and/or an infusion of additional capital.

Key findings identified as part of this assessment include the following:

- Asphalt roadway and parking area surfaces are in good overall condition; no near-term needs are anticipated.
- The windows and doors recently replaced should perform reliably throughout the term of the assessment; no costs are shown. Minor rust/wear was noted on some doors at the community building; future replacement is shown based on observed conditions.
- Vinyl siding on the exterior walls of the 1970s construction buildings is in fair to good condition; replacement costs are shown in Year 5. Future replacement of the vinyl siding on the 1993 construction buildings is shown later during the assessment period.
- No problems related to the recently replaced roof shingles were observed or reported; no near-term needs are anticipated.

- All interior common areas at the development are contained within the community building – the finishes are in fair condition but exhibit some age-related wear, most notably on the carpet flooring. Periodic allowances for painting and floor covering replacement needs are shown based on observed conditions, current ages, and expected useful service lives.
- A mix of heating/cooling equipment serves the community building, all of the equipment appeared in good condition and no near-term needs are anticipated. The domestic hot water tank at the community building has exceeded its expected useful service life and is shown being replaced in Year 1.
- The duplex sewage ejector pump system serving the development was reported to be in good condition; no near-term needs are anticipated.
- A newer, fully addressable, fire alarm control system serves the development; no near-term needs are anticipated.
- Annual allowances for replacement of in-unit floor coverings are shown from Year 1 forward.
- Unit bathrooms have fiberglass bathtubs; allowances to replace the bathtubs and mixing valve assemblies are shown based on current ages (1970s buildings and 1990s buildings).
- No near-term needs related to the recently replaced kitchen cabinetry are anticipated. Allowances for refrigerator and range replacement needs are shown based on current ages and expected useful service lives.
- Heat pump systems were installed in all units during 2011; no near-term needs related to this new equipment are anticipated. Annual allowances for the as needed replacement of in-unit domestic hot water tanks are shown from Year 1 forward.
- Overall, the development's common areas are generally compliant with handicap accessibility standards. Elements in need of replacement and/or modification include the cabinetry in the community kitchen, restroom toilet location relative to adjacent walls, toilet grab bars, lack of pipe insulation under the restroom sinks, and mirror heights.
- The development's unit mix includes two units that are designated as handicap accessible. Among the elements in need of modification and/or replacement for compliance with accessibility standards in these units is installation of insulation on drain and hot water supply line piping under sinks, and provision of a compliant refrigerator. Allowances to complete more significant renovations in two additional units, in order to achieve 10% of the units being handicap accessible, are shown in Year 1.

Additional Notes:

1. The Physical Assessment of the property was conducted on March 4<sup>th</sup> and 8<sup>th</sup>, 2013. Additional information was provided to ON-SITE INSIGHT by site staff and others. OSI was represented on this assignment by Bruce Hutchinson. We would like to thank Mr. Rob Gustafson of the Colchester Housing Authority for his assistance.
2. Cost estimates used in this assessment are based on data from *RS Means Facilities and Construction Cost Data*. These cost estimates have been applied uniformly across the entire study portfolio to help ensure consistency of future projections. Actual owner and/or site pricing could vary significantly.
3. Unless required by fire, safety, or accessibility codes, items are typically shown being replaced in kind and do not include any planned upgrades or potential upgrade opportunities.
4. Regular updates of this plan are recommended to ensure careful monitoring of major building systems and to adjust the program to accommodate unanticipated circumstances surrounding the buildings, operations, and/or occupants.
5. This report is delivered subject to the conditions on Appendix A, *Statement of Delivery*.



Development sign



Asphalt-paved surfaces are in good condition



Concrete walkway surfaces in need of repair/sectional replacement at isolated locations



Typical building architecture at a 1970s building





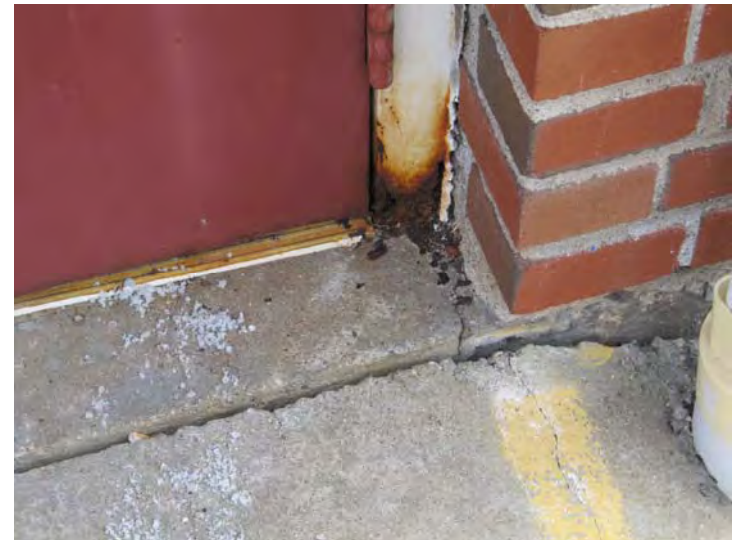
Typical building architecture at a 1990s building



Building architecture as seen at community building



Recent improvements at development have included new windows and doors



Rust damage noted at some doors and frames at community building





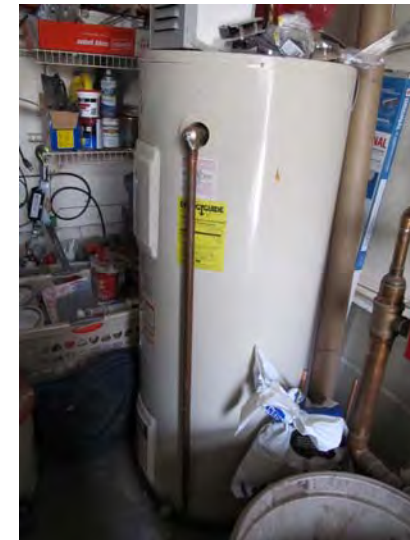
Roof coverings on all buildings recently replaced –  
No problems noted



Community room



Community kitchen – Note lack of knee clearance under  
sink and work surface for handicap accessibility



Domestic hot water tank serving  
community building



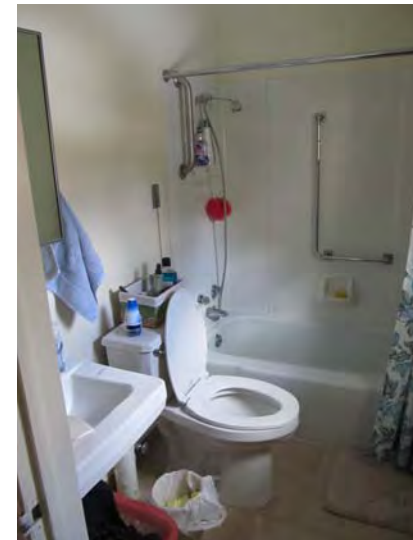
Emergency generator serving community building



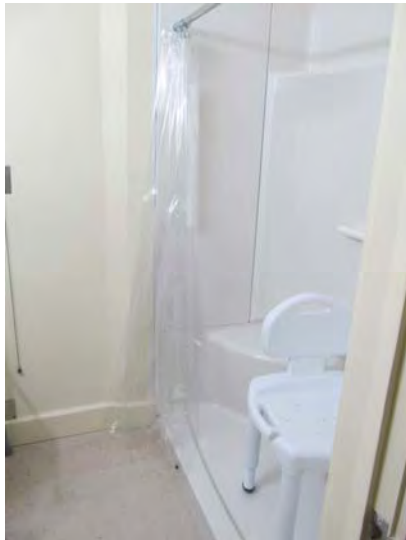
Fire alarm system upgraded in recent years and includes a fully addressable control panel



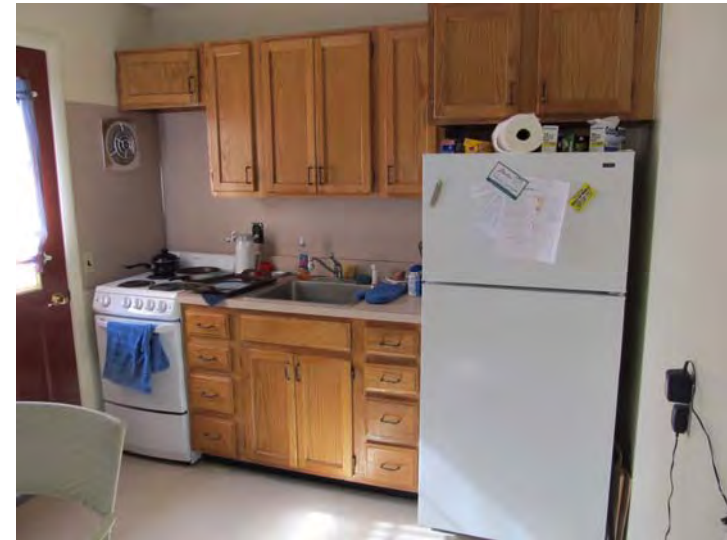
Typical finishes in unit living areas



Typical finishes and fixtures in unit bathrooms



Original bathtub recently replaced with shower stall in one unit



Typical finishes and equipment in unit kitchens



Exterior condensers for recently installed heat pump systems at each apartment



Typical unit-level electric domestic hot water tanks



Comprehensive Capital Needs Assessment Schedule

Summary

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

Beginning Replacement Reserve Balance:	\$258,526
Annual Replacement Reserve Contribution:	\$24,681
Additional Misc. Contribution:	

	Component	Total Planned Expenditures by Year																						
		Emergency	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization
				2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
1	Site Improvements	0	0	2,585	0	3,713	5,824	7,722	2,997	0	0	6,752	0	86,426	0	0	7,827	0	14,716	0	0	9,074	0	0
2	Building Exterior	0	0	0	1,061	0	0	78,287	1,791	0	0	6,233	6,419	6,612	6,810	0	0	0	0	0	111,647	0	0	0
3	Roofing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218,261	0
4	Lobby - Mail Area	0	0	0	1,429	0	0	0	0	0	0	0	0	0	749	0	0	0	0	0	0	0	0	0
5	Community Room	0	2,475	0	6,918	0	0	0	0	0	0	849	0	0	8,296	0	0	0	0	0	0	0	0	0
6	Common Hallways	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Common Stairways	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Common Laundry	0	0	1,202	1,238	1,275	1,314	1,353	1,394	1,435	1,478	1,523	1,568	1,615	1,664	1,714	1,765	1,818	1,873	1,929	1,987	2,046	2,108	0
9	Common Area Restrooms	0	4,320	1,054	1,086	1,118	1,152	1,186	1,222	1,258	1,296	1,335	1,375	1,416	1,459	1,503	1,548	1,594	1,642	1,691	1,742	1,794	1,848	0
10	Building Boilers	0	0	1,550	0	0	0	0	0	0	0	0	0	0	0	2,210	0	0	3,116	0	0	0	0	0
11	Building Mechanical	0	0	0	0	0	0	0	0	0	0	0	0	20,421	0	0	0	8,017	0	0	0	0	0	0
12	Building Electrical	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,865	24,793	0	0	0
13	Building Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Building Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Unit Living	0	0	4,762	4,905	5,052	5,203	5,360	5,520	5,686	5,857	6,032	6,213	6,400	6,592	6,789	6,993	7,203	7,419	7,641	7,871	8,107	8,350	0
16	Unit Kitchens	0	6,605	13,745	2,426	2,499	2,574	2,651	2,730	2,812	2,897	2,984	3,073	3,165	3,260	11,000	11,330	11,670	12,020	12,381	3,893	43,690	45,001	0
17	Unit Bathrooms	0	20,100	877	13,387	13,789	14,203	14,629	1,017	1,048	1,079	6,406	6,599	6,797	7,001	1,251	1,288	1,327	1,367	14,374	14,805	15,249	15,707	0
18	Unit Electrical	0	0	600	618	637	656	675	696	3,065	3,157	3,251	3,349	3,449	3,553	3,660	3,769	3,882	3,999	4,119	4,242	4,370	4,501	0
19	Unit Mechanical	0	0	4,600	4,738	4,880	5,027	5,177	5,333	5,493	5,657	5,827	6,002	6,182	6,367	6,559	37,888	39,025	40,196	41,401	42,643	7,831	8,066	0
20	Annual Planned Expenditures	0	33,500	30,976	37,806	32,963	35,951	117,039	22,699	20,797	21,421	41,192	34,599	142,484	45,752	34,685	72,409	74,536	86,347	160,402	213,623	92,162	303,842	0
21	Annual Provision (indexed at 3%)			24,681	25,421	26,184	26,969	27,778	28,612	29,470	30,354	31,265	32,203	33,169	34,164	35,189	36,244	37,332	38,452	39,605	40,793	42,017	43,278	
22	Outside Capital			835,000																				
23	Cumulative Reserve Balance	258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516	

## Site Improvements

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

Page 10

## Building Exterior

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

Page 11



Comprehensive Capital Needs Assessment Schedule

Roofing

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Chimney					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Hatches / Skylights					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Penthouse / Machine Rooms					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Roof Railings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Roof - Asphalt Shingle					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Roof - Built-up Tar and Gravel					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Roof - Single-ply Membrane					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
9	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
10	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
11	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
17	Roof - Asphalt Shingle	124,471		6	25					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218,261						
18																																			
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218,261	0						
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							

## Lobby / Mail Area

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

Page 13

Comprehensive Capital Needs Assessment Schedule

Community Room

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
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	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Floor	3,669		9	10	2014				0	3,779	0	0	0	0	0	0	0	0	0	5,079	0	0	0	0	0	0	0	0	0					
2	Kitchen Cabinets / Sink					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
3	Kitchen Appliances					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
4	Furnishings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
5	Walls	1,530		9	10	2014				0	1,576	0	0	0	0	0	0	0	0	0	2,118	0	0	0	0	0	0	0	0	0					
6	Ceilings	794		9	10	2014				0	818	0	0	0	0	0	0	0	0	0	1,099	0	0	0	0	0	0	0	0	0					
7	Floors - Vinyl	289		19	20	2014				0	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
8	Refrigerator	670		7	15	2021				0	0	0	0	0	0	0	0	849	0	0	0	0	0	0	0	0	0	0	0	0					
9	Range	435		19	20	2014				0	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
10	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
11	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
17	Accessibility Improvements	2,475		ADD	20	2013		4	2,475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
18																																			
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23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures						0	2,475	0	6,918	0	0	0	0	0	0	849	0	0	8,296	0	0	0	0	0	0	0	0	0	0	0				
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							



Comprehensive Capital Needs Assessment Schedule

Common Hallways

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
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											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Walls 1					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Walls 2					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Walls 3					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Ceiling 1					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Ceiling 2					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Ceiling 3					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Floors 1					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	Floors 2					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
9	Floors 3					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
10	Unit Doors					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
11	Hand Railings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
12	Interior Lighting 1					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
13	Interior Lighting 2					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
14	Interior Lighting 3					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
15	Common Doors					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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26																																			
27	Annual Planned Expenditures						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							

Comprehensive Capital Needs Assessment Schedule

Common Stairways

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Walls					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Ceilings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Floors					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Doors					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Railings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
9	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
10	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
11	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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26																																			
27	Annual Planned Expenditures						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							

Comprehensive Capital Needs Assessment Schedule

Common Laundry

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Walls	258				2013				258	266	274	282	290	299	308	317	327	337	347	357	368	379	390	402	414	426	439	452						
2	Ceilings	104				2013				104	107	111	114	117	121	124	128	132	136	140	144	149	153	158	162	167	172	177	183						
3	Floors	840				2013				840	865	891	918	945	974	1,003	1,033	1,064	1,096	1,129	1,163	1,198	1,234	1,271	1,309	1,348	1,388	1,430	1,473						
4	Ventilation					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
5	Lighting Fixtures					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
6	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
7	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
8	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
9	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
10	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
11	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
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27	Annual Planned Expenditures						0	0	1,202	1,238	1,275	1,314	1,353	1,394	1,435	1,478	1,523	1,568	1,615	1,664	1,714	1,765	1,818	1,873	1,929	1,987	2,046	2,108	0						
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							

Comprehensive Capital Needs Assessment Schedule

Common Area Restrooms

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Walls	389				2013					389	401	413	425	438	451	465	479	493	508	523	539	555	572	589	607	625	644	663	683					
2	Ceilings	73				2013					73	76	78	80	83	85	88	90	93	96	99	101	105	108	111	114	118	121	125	129					
3	Sinks	591				2013					591	609	627	646	665	685	706	727	749	771	795	818	843	868	894	921	949	977	1,007	1,037					
4	Toilets					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
5	Partitions					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
6	Accessories					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
7	Floor					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
8	GFI Outlet					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
9	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
10	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
11	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
12	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
13	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
14	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
15	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
16	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
17	Accessibility Improvements	4,320		ADD	20	2013		4	4,320		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
18																																			
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24																																			
25																																			
26																																			
27	Annual Planned Expenditures						0	4,320	1,054	1,086	1,118	1,152	1,186	1,222	1,258	1,296	1,335	1,375	1,416	1,459	1,503	1,548	1,594	1,642	1,691	1,742	1,794	1,848	0						
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							



## Building Boilers

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

[illegible]

Comprehensive Capital Needs Assessment Schedule

Building Mechanical

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Building Fire Suppression					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Building Heating Distribution					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Domestic Hot / Cold Water Dist.					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Building Sanitary Waste & Vent.					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Make-Up Air Unit					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Ventalation & Exhaust					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Air Handling Units					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	PTAC Units	3,100		10	20	2023				0	0	0	0	0	0	0	0	0	4,166	0	0	0	0	0	0	0	0	0	0						
9	Heat Pumps	5,300		1	15	2027				0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,017	0	0	0	0	0						
10	Thru-Wall Air Conditioners	1,595		10	20	2023				0	0	0	0	0	0	0	0	0	2,144	0	0	0	0	0	0	0	0	0	0						
11	Sewage Ejector Pumps	10,500		10	20	2023				0	0	0	0	0	0	0	0	0	14,111	0	0	0	0	0	0	0	0	0	0						
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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27	Annual Planned Expenditures						0	0	0	0	0	0	0	0	0	0	0	20,421	0	0	0	8,017	0	0	0	0	0	0	0						
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							

## Building Electrical

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

Dublin Village - SS 3/18/2013

## Building Elevator

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

Dublin Village • Capital Needs Assessment • © On-Site Insight



Comprehensive Capital Needs Assessment Schedule

Building Structural

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Foundation / Floor Slab					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Framing & Columns					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Steel					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Wood Framing					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Masonry Bearing Walls					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
9	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
10	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
11	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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27	Annual Planned Expenditures						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							

Comprehensive Capital Needs Assessment Schedule

Unit Living

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Interior Doors					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Walls					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Ceilings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Interior Stairs					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Floors	4,762		1	1	2013				4,762	4,905	5,052	5,203	5,360	5,520	5,686	5,857	6,032	6,213	6,400	6,592	6,789	6,993	7,203	7,419	7,641	7,871	8,107	8,350						
6	AC Sleeve					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Electrical Outlets					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	Lighting Fixtures					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
9	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
10	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
11	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
17																																			
18																																			
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures						0	0	4,762	4,905	5,052	5,203	5,360	5,520	5,686	5,857	6,032	6,213	6,400	6,592	6,789	6,993	7,203	7,419	7,641	7,871	8,107	8,350	0						
28	Cumulative Reserve Balance						258,526	225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516							

Comprehensive Capital Needs Assessment Schedule

Unit Bathrooms

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Walls					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Ceiling					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Lavatory / Vanity					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Toilet					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Tub / Surround					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Floor	577		1	1	2013					577	595	612	631	650	669	689	710	731	753	776	799	823	848	873	899	926	954	983	1,012					
7	Accessories					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	Lighting Features					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
9	Exhaust Fan	300		1	1	2013					300	309	318	328	338	348	358	369	380	391	403	415	428	441	454	467	481	496	511	526					
10	GFI Outlet					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
11	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
12	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
13	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
14	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
15	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
16	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
17	Tub / Surround	48,480		41	35+	2014					0	12,484	12,858	13,244	13,641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
18	Tub / Surround	32,320		19	35+	2029					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,966	13,355	13,756	14,168					
19	Accessories	16,720		varies	25	2021					0	0	0	0	0	0	0	5,295	5,454	5,618	5,786	0	0	0	0	0	0	0	0	0					
20	Accessibility Improvements	100		ADD	20	2013		4	100		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
21	Accessibility Improvements	20,000		ADD	20	2013		4	20,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		20,100	877	13,387	13,789	14,203	14,629	1,017	1,048	1,079	6,406	6,599	6,797	7,001	1,251	1,288	1,327	1,367	14,374	14,805	15,249	15,707	0				
28	Cumulative Reserve Balance							258,526		225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516					

Comprehensive Capital Needs Assessment Schedule

Unit Kitchens

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Walls					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Ceilings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Floors	1,407		1	1	2013				1,407	1,450	1,493	1,538	1,584	1,631	1,680	1,731	1,783	1,836	1,891	1,948	2,007	2,067	2,129	2,193	2,258	2,326	2,396	2,468						
4	Cabinets					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Countertops					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Sink					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Kitchen Exhaust Fan					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
8	GFI Outlet					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
9	Vent Hood					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
10	Refrigerators					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
11	Stove	948		1	1	2013				948	976	1,006	1,036	1,067	1,099	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434	1,477	1,521	1,567	1,614	1,662						
12	Range					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
13	Dishwasher					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
14	Disposal					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
17	Cabinets	105,300		5	20+	2031				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,853	36,929						
18	Kitchen Exhaust Fan	11,240		5	20+	2031				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,827	3,942						
19	Refrigerators	11,390		10+	15	2013				11,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
20	Refrigerators	26,800		0-2	15	2025				0	0	0	0	0	0	0	0	0	0	7,642	7,871	8,107	8,351	8,601	8,601	0	0	0							
21	Accessibility Improvements	1,340		ADD	20	2013		4	1,340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
22	Accessibility Improvements	5,265		ADD	20	2013		4	5,265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		6,605	13,745	2,426	2,499	2,574	2,651	2,730	2,812	2,897	2,984	3,073	3,165	3,260	11,000	11,330	11,670	12,020	12,381	3,893	43,690	45,001	0				
28	Cumulative Reserve Balance							258,526		225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516					



## Unit Electrical

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

Dublin Village - SS 3/18/2013

Comprehensive Capital Needs Assessment Schedule

Unit Mechanical

Owner Sponsor Name:	Colchester Housing Authority
Project Name:	Dublin Village
Project City / Town:	Colchester

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 18, 2013

Number of Units:	40
Total Square Feet:	26,068
Default Inflation Rate:	3.0%

	Component	Current Total Replacement Cost	Expected Annual Rate of Inflation	Current Age	Total Expected Useful Life	Initial Replacement Year	Planned Expenditures by Year																												
							Code	Emergency	Code	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Revitalization				
											2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032					
1	Radiators	1,200		1	1	2013				1,200	1,236	1,273	1,311	1,351	1,391	1,433	1,476	1,520	1,566	1,613	1,661	1,711	1,762	1,815	1,870	1,926	1,983	2,043	2,104						
2	Unit Temperature Controls					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
3	Air Conditioning Unit / Sleeve					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
4	Unit DHW Generation	3,400		1	1	2013				3,400	3,502	3,607	3,715	3,827	3,942	4,060	4,182	4,307	4,436	4,569	4,706	4,848	4,993	5,143	5,297	5,456	5,620	5,788	5,962						
5	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
6	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
7	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
8	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
9	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
10	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
11	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
12	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
13	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
14	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
15	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
16	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
17	Heat Pumps	106,000		1	15					0	0	0	0	0	0	0	0	0	0	0	0	0	31,133	32,067	33,029	34,020	35,040	0	0						
18																																			
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	4,600	4,738	4,880	5,027	5,177	5,333	5,493	5,657	5,827	6,002	6,182	6,367	6,559	37,888	39,025	40,196	41,401	42,643	7,831	8,066	0				
28	Cumulative Reserve Balance							258,526		225,026	1,053,731	1,041,345	1,034,566	1,025,584	936,323	942,235	950,908	959,841	949,913	947,517	838,201	826,613	827,117	790,952	753,747	705,851	585,054	412,224	362,080	101,516					

## **Appendix A: Statement of Delivery**

Our Capital Needs Assessment (the "CNA" or the "Report") on the subject property is delivered subject to the following terms and conditions:

1. This report and analysis are based upon observations for the visible and apparent condition of the building and its major components on the date of the fieldwork. Although care has been taken in the performance of this assessment, ON-SITE INSIGHT, Inc. (and/or its representatives) makes no representations regarding latent or concealed defects that may exist and no warranty or guarantee is expressed or implied. This report is made only in the best exercise of our ability and judgment.
2. We have undertaken no formal evaluation of environmental concerns, including but not limited to asbestos containing materials (ACMs), lead-based paint, chlorofluorocarbons (CFCs), polychlorinated biphenyls (PCBs), and mildew/mold.
3. Conclusions in this report are based on estimates of the age and normal working life of various items of equipment and/or statistical comparisons. Actual conditions can alter the useful life of any item. When an item needs immediate replacement depends on many factors, including previous use/misuse, irregularity of servicing, faulty manufacture, unfavorable conditions, Acts of God and unforeseen circumstances. Certain components that may be working when we made our inspection might deteriorate or break in the future without notice.
4. To prepare this report, we used historic data on capital activities and costs, blueprints (when available), and current prices for capital actions. We have not independently verified this information, have assumed that it is reliable, but assume no responsibility for its accuracy.
5. Unless otherwise noted in the report, we assume that all building components meet code requirements in force when the property was built.
6. If accessibility issues are referenced in the report, the site elements, common areas, and dwelling units at the development were examined for compliance with the requirements of the Uniform Federal Accessibility Standards (UFAS), and for Massachusetts properties, the Massachusetts Architectural Accessibility Board (AAB). The methodology employed in undertaking this examination is adapted from a Technical Assistance Guide (TAG-88-11) titled "Supplemental Information About the Section 504 Transition Plan Requirements" published by the Coordination and Review section of the U.S. Department of Justice Civil Rights Division, and the AAB Rules and Regulations, 521 CMR effective July 10, 1987. The Guide also incorporates the requirements of UFAS, published April 1, 1988 by the General Services Administration, the Department of Defense, the Department of Housing and Urban Development, and the U.S. Postal Service. Changes in legislation and/or regulations may make some observations moot.
7. Response Actions and estimated costs of responses were developed by ON-SITE INSIGHT, Inc. If additional structural work is necessary, costs for some Response Actions may exceed estimates. Whenever the Response Action is to remove, reposition, or modify walls, a competent structural engineer should be retained before any work is done, because such investigation may disclose that a Response Action is either more costly than estimated, or is not possible.
8. Conclusions reached in this report assume current and continuing responsible ownership and competent property management.
9. Regular updates of this plan are recommended to ensure careful monitoring of major building systems and to adjust the program to accommodate unanticipated circumstances surrounding the buildings, operations, and/or occupants.