

CHFA Capital Needs Assessment and Replacement Reserve Analysis

Prepared for:

Connecticut Housing Finance Authority
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and

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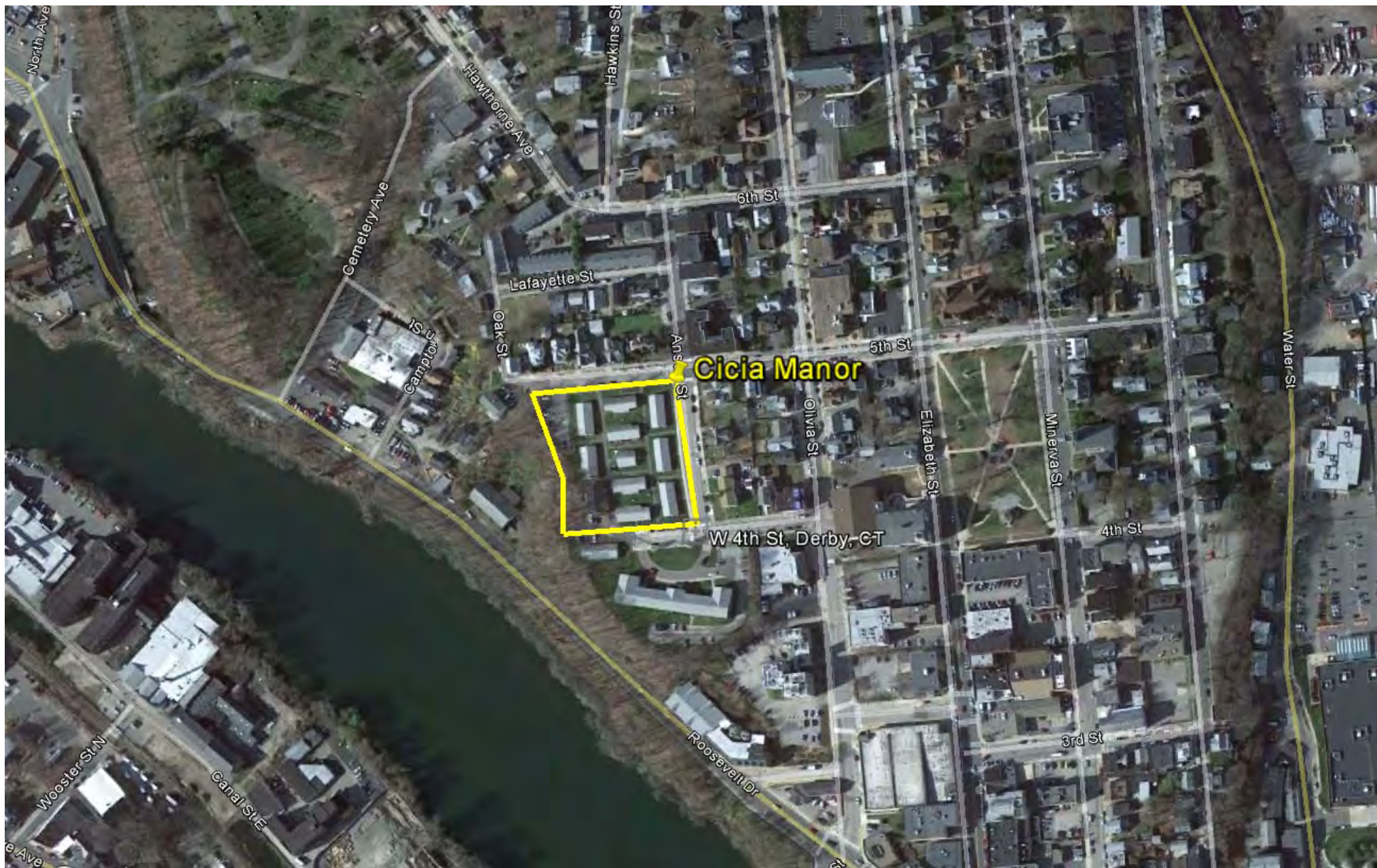
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Cicia Manor
CHFA #85031D
Derby Housing Authority
Derby, CT

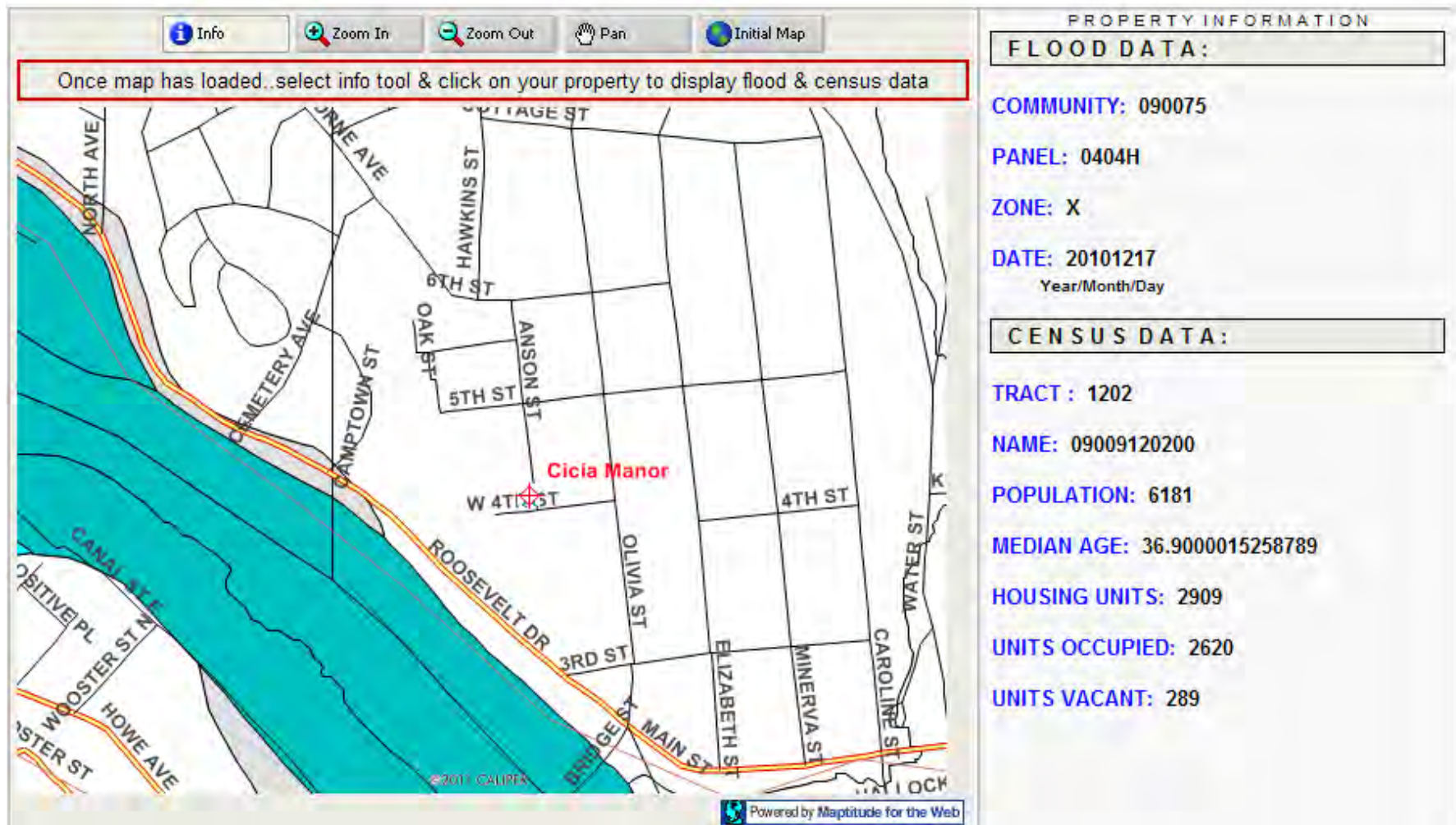
April 8, 2013

Final Report



Ciccia Manor

4-9 Anson Street, Fifth Street, West Fourth Street
Derby, CT 06418



Cicia Manor

4-96 Anson Street, Fifth Street, West Fourth Street
Derby, CT 06418

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

Executive Summary

Cicia Manor

Derby, CT

Cicia Manor is a residential development for the elderly that is comprised of 40 units in 10 one story, wood-framed buildings with brick and vinyl clapboard siding. All of the buildings have pitched composite shingle roofs and share a Community Center on a sloping site. The development includes 12 one-bedroom units and 28 efficiency flats, none of which are designated as handicapped accessible. There are 14 on-site parking spaces and on street parking on Anson, West Fourth, and Fifth Streets on three sides of the site. Original occupancy of Cicia Manor was 1972. The roofs were replaced in 1993 and vinyl siding installed at about the same time. The windows are original and a few select windows and storm doors were replaced over the life of the property. The unit kitchens and bathrooms are generally original. Unit interiors are refurbished at unit turnover.

Overall the development is in good condition. As shown on the attached capital needs worksheets, the development faces significant capital needs throughout the assessment period. Based on the reported annual contributions, the development is seen as requiring an adjustment to current replacement reserve funding and/or an infusion of additional capital.

Key findings identified by this assessment of Cicia Manor include the following:

- Asphalt paving at the drive and parking is shown with crack repair and sealcoat periodically over the plan.
- Asphalt paving at drives and parking is shown with asphalt overlay early in the plan.
- Asphalt walks, rear stoops, dumpster pads and trash enclosure pads are shown to be replaced early in the plan.
- Site light poles and chain link fencing are shown to be replaced early in the plan.

- Brick cleaning at the residential buildings and Community Center is shown mid-plan.
- Weather stripping of all exterior doors and storm doors is shown in Year 1.
- Exterior door and storm door replacement at the residential buildings and Community Center is shown mid-plan.
- Vinyl siding and soffit replacement at the residential buildings and Community Center is shown mid-plan.
- New windows at the residential buildings and Community Center are shown early in the plan.
- New composite roofing at the residential buildings and Community Center is shown mid-plan.
- New finishes and appliances in the Community Center are shown over the plan.
- A new Community Center fire alarm control panel and upgrades to the residential building systems are shown early in the plan.
- A new emergency generator installation is shown early in the plan.
- Unit wall and ceiling finishes are in good condition. Painting at unit turn-over is funded from operating accounts.
- Interior wood doors and bi-fold doors in the units are shown to be replaced as needed over the plan
- Vinyl flooring in the living area is shown to be replaced over the plan.
- Bathroom vinyl flooring, fixtures, accessories, lights and exhaust fans are shown to be replaced mid-plan.
- Kitchen vinyl flooring is shown to be replaced early and late in the plan.
- Kitchen appliances are shown to be replaced over the plan; cabinets, counters and sinks are shown to be replaced early in the plan.
- The electric domestic hot water heaters for the Community Center and each residential unit are shown to be replaced over the plan.
- The split system heat pumps at the units are shown to be replaced mid-plan at fifteen years of service.
- Accessibility improvements in the living area/room, kitchen and bathroom of four units are shown to be provided in Year 1 of the plan.
- An accessible route from parking to the four new accessible units and Community Center is shown to be provided in Year 1 of the plan.

Additional Notes:

1. The Physical Assessment of the property was conducted on Wednesday, February 13th, 2013. Additional information was provided to ON-SITE INSIGHT by site staff and others. OSI was represented on this assignment by Brian Ameche, Principal of Clearstory LLC. We would like to thank site staff for their 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*.



Asphalt walks at the Community Center and site-wide are in poor condition.



Typical asphalt drives paving sub-base failure.



Typical asphalt walkway paving cracking and sub-base failure.



Typical side and rear elevations of 4 buildings with 4 efficiency apartments.



Typical front Elevation of 4 buildings with 4 efficiency apartments. Weather stripping and caulking at all storm doors is shown in Year 1.



Windows are the originals and are 41 years old. Worn finishes, failing glazing gaskets, failing caulking and rusting steel lintels are all typical.



Efflorescence at select brick walls indicates historic moisture migration through the walls. The brick is shown to be cleaned mid-term.



Community Center main room with kitchen.



Men's and women's toilet rooms are not accessible. Improvements are shown in Year 1.



Typical living and dining areas in the 1-bedroom apartments.



Typical kitchen and dining in the 1-bedroom apartments.



Typical bedroom in the 1-bedroom apartments.



Typical bathroom in 1-bedroom and efficiency apartments.



Typical living area in efficiency apartments.



Typical kitchen and dining area in efficiency apartments.



Typical sleeping area in efficiency apartments.

Comprehensive Capital Needs Assessment Schedule

Summary

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
Default Inflation Rate:	3.0%

Beginning Replacement Reserve Balance:	\$115,782
Annual Replacement Reserve Contribution:	\$23,924
Additional Misc. Contribution:	\$0

	Component	Total Planned Expenditures by Year																						Revitalization
		Emergency	Deferred	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
				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	73,315	0	0	0	0	38,015	0	0	6,334	16,310	2,187	0	0	0	0	2,536	8,024	0	0	0	0
2	Building Exterior	0	0	36,682	23,646	24,355	0	0	0	0	0	0	60,339	55,117	54,387	0	0	0	0	0	0	0	0	0
3	Roofing	0	0	0	0	0	0	0	0	0	0	0	39,403	47,766	41,802	0	0	0	0	0	0	0	0	0
4	Lobby - Mail Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Community Room	0	0	942	0	0	0	0	1,607	0	0	628	0	3,624	0	5,133	0	0	0	796	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	0	0	180	0	0	0	0	301	0	0	0	0	241	0	0	0	0	0	0	0	0
9	Common Area Restrooms	0	0	0	0	539	0	0	0	0	560	0	0	0	0	724	0	0	0	0	0	0	0	0
10	Building Boilers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Building Mechanical	0	0	0	0	0	0	1,367	0	0	0	0	0	0	0	0	0	0	0	1,950	0	0	0	0
12	Building Electrical	0	0	132,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	9,463	2,248	2,316	2,385	2,457	2,531	2,607	2,685	2,765	2,848	2,934	3,022	3,112	3,206	3,302	3,401	3,503	3,608	3,716	3,828	0
16	Unit Kitchens	0	0	50,902	40,632	41,851	43,107	3,266	3,364	3,465	3,569	3,676	3,786	3,900	4,017	4,138	4,262	4,390	4,521	11,958	12,317	12,687	5,089	0
17	Unit Bathrooms	0	0	80,000	0	0	0	0	0	67,770	69,803	71,897	0	0	0	0	0	0	0	0	0	0	3,598	0
18	Unit Electrical	0	0	3,290	3,389	3,490	3,595	3,703	3,814	3,928	4,046	4,168	4,293	4,421	4,554	4,691	4,831	4,976	5,126	5,279	5,438	5,601	5,769	0
19	Unit Mechanical	0	0	5,300	0	0	0	0	0	0	0	0	0	0	0	65,489	67,454	77,495	0	0	0	0	0	0
20	Annual Planned Expenditures	0	0	391,894	69,915	72,731	49,087	10,794	49,331	77,770	80,964	89,468	126,979	119,949	107,782	83,528	79,753	90,162	15,584	31,510	21,363	22,004	18,284	0
21	Annual Provision (indexed at 3%)			23,924	24,642	25,381	26,142	26,927	27,734	28,567	29,424	30,306	31,215	32,152	33,116	34,110	35,133	36,187	37,273	38,391	39,543	40,729	41,951	
22	Outside Capital			975,000																				
23	Cumulative Reserve Balance	115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775	

Site Improvements

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Building Exterior

Number of Units:	40
Total Square Feet:	18,780
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	Exterior Doors					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
2	Glass Doors (Sliders)					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
3	Exterior Walls - Masonry					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
4	Exterior Walls - EIFS					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
5	Ext. Walls - Vinyl Siding					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
6	Ext. Walls - Wood Siding					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
7	Windows					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
8	Exterior Soffits and Fascia					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
9	Caulking					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
10	Unit Balconies / Decks					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
11	Railings					2013				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							
13	Other					2013				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							
15	Other					2013				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							
17	Clean Brick at All Buildings	6,955		41	50	2022				0	0	0	0	0	0	0	0	9,075	0	0	0	0	0	0	0	0	0	0							
18	New Windows at Community Center	5,325		41	30	2013				5,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
19	New Vinyl Siding at Community Center	1,723		20	30	2023				0	0	0	0	0	0	0	0	2,315	0	0	0	0	0	0	0	0	0	0							
20	New Vinyl Siding at Residential Buildings	40,560		20	30	2022				0	0	0	0	0	0	0	17,641	18,170	18,715	0	0	0	0	0	0	0	0	0							
21	New Windows at Residential Buildings	68,870		41	30	2013				22,957	23,646	24,355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
22	New Steel Exterior and Storm Doors at All Bldgs.	50,400		20	30	2022				0	0	0	0	0	0	0	21,920	22,578	23,255	0	0	0	0	0	0	0	0	0							
23	Repair/Replace Vinyl Soffits at All Buildings	26,910		20	30	2022				0	0	0	0	0	0	0	11,704	12,055	12,417	0	0	0	0	0	0	0	0	0							
24	Weatherstripping at All Existing Exterior and Storm Doors	8,400		1	1	2013				8,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
25																																			
26																																			
27	Annual Planned Expenditures						0	0	36,682	23,646	24,355	0	0	0	0	0	0	60,339	55,117	54,387	0	0	0	0	0	0	0	0	0						
28	Cumulative Reserve Balance						115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775							

Roofing

Number of Units:	40
Total Square Feet:	18,780
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Comprehensive Capital Needs Assessment Schedule

Lobby / Mail Area

Owner Sponsor Name:	Derby Housing Authority
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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	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	Mail Facilities					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Other					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						
17																																			
18																																			
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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	0	0	0					
28	Cumulative Reserve Balance						115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775							

Comprehensive Capital Needs Assessment Schedule

Community Room

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
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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	3,600		3	15	2025				0	0	0	0	0	0	0	0	0	0	0	0	5,133	0	0	0	0	0	0	0						
2	Kitchen Cabinets / Sink	2,250		10	20	2023				0	0	0	0	0	0	0	0	0	0	3,024	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						
4	Furnishings					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Refrigerator	670		10	15	2018				0	0	0	0	0	777	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	Range	435		10	15	2018				0	0	0	0	0	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	Painting - Walls	496		10	8	2013				496	0	0	0	0	0	0	0	628	0	0	0	0	0	0	0	796	0	0	0						
8	Range Hood	281		10	15	2018				0	0	0	0	0	326	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	Paint Community Room Ceilings	446		10	10	2013				446	0	0	0	0	0	0	0	0	0	600	0	0	0	0	0	0	0	0	0						
18																																			
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures						0	0	942	0	0	0	0	1,607	0	0	628	0	3,624	0	5,133	0	0	0	796	0	0	0	0	0					
28	Cumulative Reserve Balance						115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775							

Comprehensive Capital Needs Assessment Schedule

Common Hallways

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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 1					2013					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						
3	Walls 3					2013					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						
5	Ceiling 2					2013					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						
7	Floors 1					2013					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						
9	Floors 3					2013					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						
11	Hand Railings					2013					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						
13	Interior Lighting 2					2013					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						
15	Common Doors					2013					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						
17	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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	0					
28	Cumulative Reserve Balance							115,782		115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775					

Comprehensive Capital Needs Assessment Schedule

Common Stairways

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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						
17																																			
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	0	0	0					
28	Cumulative Reserve Balance						115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775							

Comprehensive Capital Needs Assessment Schedule

Common Laundry

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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	139		8	10	2015				0	0	147	0	0	0	0	0	0	0	0	0	198	0	0	0	0	0	0	0						
2	Ceilings	30		8	10	2015				0	0	32	0	0	0	0	0	0	0	0	0	43	0	0	0	0	0	0	0						
3	Floors	245		8	15	2020				0	0	0	0	0	0	0	301	0	0	0	0	0	0	0	0	0	0	0	0						
4	Ventilation					2013				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						
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						
17																																			
18																																			
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	0	0	180	0	0	0	0	301	0	0	0	0	241	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance							115,782		115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775					

Common Area Restrooms

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
Default Inflation Rate:	3.0%

[illegible]

Building Boilers

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
Default Inflation Rate:	3.0%

[illegible]

Building Mechanical

Number of Units:	40
Total Square Feet:	18,780
Default Inflation Rate:	3.0%

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Comprehensive Capital Needs Assessment Schedule

Building Electrical

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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	Switch Gear					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Emergency Generator					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Smoke / Fire Detection					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Signaling / Communication					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Building Wiring					2013					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						
7	Other					2013					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						
9	Other					2013					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						
11	Other					2013					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						
13	Other					2013					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						
15	Other					2013					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						
17	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
18	New Emergency Generator	30,000		41	35	2013					30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
19	Upgrade Community Building Fire Alarm Control Panel	12,000		20+	20	2013					12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
20	Upgrade Residential Building Fire Alarm Systems	90,000		20+	20	2013					90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	132,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance							115,782		115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775					

Comprehensive Capital Needs Assessment Schedule

Building Elevator

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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	Shafts and Doorways					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	Cabs					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Other					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						
17																																			
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	0	0	0					
28	Cumulative Reserve Balance						115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775							

Comprehensive Capital Needs Assessment Schedule

Building Structural

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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						
17																																			
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	0	0	0					
28	Cumulative Reserve Balance						115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775							

Unit Living

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
Default Inflation Rate:	3.0%

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Comprehensive Capital Needs Assessment Schedule

Unit Bathrooms

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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						
9	Exhaust Fan					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
10	GFI Outlet					2013					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						
12	Other					2013					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						
14	Other					2013					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						
16	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
17	New Toilet, Sink and Mixing Valve	47,800		41	35	2019					0	0	0	0	0	0	19,025	19,596	20,183	0	0	0	0	0	0	0	0	0	0						
18	New Tub, Surround and Mixing Valve	80,800		41	35	2019					0	0	0	0	0	0	32,159	33,124	34,118	0	0	0	0	0	0	0	0	0	0						
19	New Accessories	16,720		41	35	2019					0	0	0	0	0	0	6,654	6,854	7,060	0	0	0	0	0	0	0	0	0	0						
20	New Exhaust Fans	6,000		41	35	2019					0	0	0	0	0	0	2,388	2,460	2,534	0	0	0	0	0	0	0	0	0	0						
21	New Light	4,800		41	35	2019					0	0	0	0	0	0	1,910	1,968	2,027	0	0	0	0	0	0	0	0	0	0						
22	New Vinyl Floor	8,000		41	15	2019					0	0	0	0	0	0	3,185	3,280	3,378	0	0	0	0	0	0	0	0	0	0						
23	Paint Walls and Ceilings	6,150		41	10	2019					0	0	0	0	0	0	2,448	2,521	2,597	0	0	0	0	0	0	0	0	0	0	3,598					
24	Enlarge 4 Bathrooms, Fixtures and Accessories per ADA	80,000		1	1	2013					80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
25																																			
26																																			
27	Annual Planned Expenditures							0		0	80,000	0	0	0	0	0	67,770	69,803	71,897	0	0	0	0	0	0	0	0	0	3,598	0					
28	Cumulative Reserve Balance							115,782		115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775					

Comprehensive Capital Needs Assessment Schedule

Unit Kitchens

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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	0						
2	Ceilings					2013			0	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	0						
4	Cabinets					2013			0	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	0						
6	Sink					2013			0	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	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	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	0						
10	Refrigerators					2013			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
11	Stove					2013			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
12	Range					2013			0	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	0						
14	Disposal					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	New Vinyl Floors	12,440		varies	15	2014			0	4,271	4,400	4,532	0	0	0	0	0	0	0	0	0	0	0	0	7,301	7,520	7,746	0							
18	Refrigerators	26,800		varies	15	2013			1,340	1,380	1,422	1,464	1,508	1,553	1,600	1,648	1,697	1,748	1,801	1,855	1,911	1,968	2,027	2,088	2,150	2,215	2,281	2,350							
19	Cabinets/Countertop/Sink	97,200		varies	25	2014			0	33,372	34,373	35,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
20	Range	20,000		varies	20	2013			1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267	1,305	1,344	1,384	1,426	1,469	1,513	1,558	1,605	1,653	1,702	1,754							
21	Rangehood	11,240		varies	20	2013			562	579	596	614	633	652	671	691	712	733	755	778	801	825	850	876	902	929	957	985							
22	4 Kitchens-Accessible Sink, Cabinet,Work Area,Appliances	48,000		1	1	2013			48,000	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	0	50,902	40,632	41,851	43,107	3,266	3,364	3,465	3,569	3,676	3,786	3,900	4,017	4,138	4,262	4,390	4,521	11,958	12,317	12,687	5,089	0						
28	Cumulative Reserve Balance						115,782	115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775							

Unit Electrical

Number of Units:	40
Total Square Feet:	18,780
Default Inflation Rate:	3.0%

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Comprehensive Capital Needs Assessment Schedule

Unit Mechanical

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Cicia Manor
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	February 3, 2013

Number of Units:	40
Total Square Feet:	18,780
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					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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						
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						
4	Other					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Other					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						
17	New Split System Heat Pumps in the Commnity Center	5,300		1	15	2013				5,300	0	0	0	0	0	0	0	0	0	0	0	0	0	8,017	0	0	0	0	0						
18	Split System Unit Heat Pump Replacement	137,800		2	15	2022				0	0	0	0	0	0	0	0	0	0	0	0	65,489	67,454	69,478	0	0	0	0	0						
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	5,300	0	0	0	0	0	0	0	0	0	0	65,489	67,454	77,495	0	0	0	0	0	0					
28	Cumulative Reserve Balance							115,782		115,782	722,812	677,538	630,188	607,243	623,376	601,779	552,576	501,035	441,873	346,109	258,312	183,646	134,228	89,608	35,633	57,322	64,203	82,383	101,108	124,775					

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.