

CHFA Capital Needs Assessment and Replacement Reserve Analysis

Prepared for:

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and

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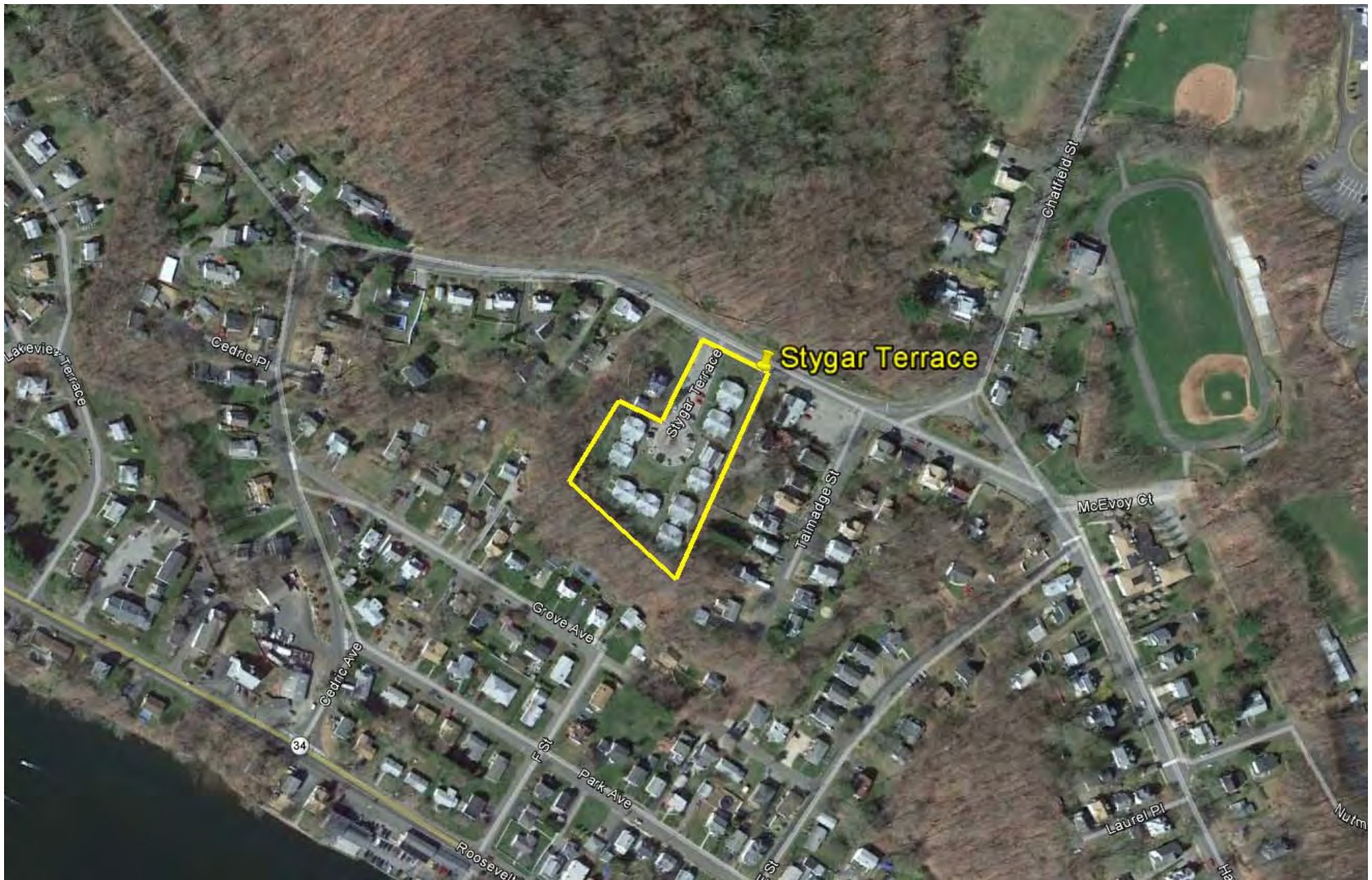
Stygar Terrace

CHFA #85030D

Derby Housing Authority
Derby, CT

April 8, 2013

Final Report



Stygar Terrace

1 Stygar Terrace
Derby, CT 06418



Stygar Terrace

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

Executive Summary

Stygar Terrace

Derby, CT

Stygar Terrace is a residential development for the elderly that is comprised of 36 units in 5 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 flat site. The development includes 16 one-bedroom units and 20 efficiency flats, none of which are designated as handicapped accessible. There are 32 on-site parking spaces. Original occupancy of Stygar Terrace was 1964. The roofs were being replaced on the day of our visit. New windows, vinyl siding and kitchen ventilation was completed in 1989. A few select windows, storm doors, heating boilers and domestic hot water heaters have been 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 Stygar Terrace 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 in Year 1 of the plan.
- Asphalt walks are shown to be replaced early in the plan and concrete stoops to be replaced mid-plan based on EUL and condition.

- Concrete slab repair/replacement at Mechanical Room patios is shown mid-plan based on EUL and condition.
- Site light poles and chain link fencing are shown to be replaced early in the plan.
- Accessible parking and route improvements to the units are shown in Year 1.
- Brick cleaning at the residential buildings and Community Center is shown mid-plan.
- New windows at the residential buildings and Community Center are shown mid-plan.
- 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.
- Installation of new asphalt shingle roofing at the buildings at the site was ongoing on the day of our visit.
- New finishes and appliances in the Community Center are shown over the plan.
- Accessibility modifications to the Men's and Women's Restrooms and Kitchen are shown in Year 1 of the plan.
- Replacement of the building boilers and domestic hot water heaters is scheduled periodically over the plan based on condition and EUL.
- 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 hung, bi-fold and bi-pass doors in the units are shown to be replaced as needed over the plan.
- Enlarge door openings at 4 units for compliance with ADA clearance requirements.
- Bathroom vinyl flooring, fixtures, accessories, lights and exhaust fans are shown to be replaced early in the plan.
- Conversion of 4 bathrooms and kitchens to Type A accessible is shown in Year 1 of the 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 installation of new electrical panels and GFCI outlets in the kitchens and baths are shown in Year 1 of the plan.
- Replacement of HW baseboards is shown mid-plan and the replacement of Thermostats is shown early and late in 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 drive at the Community Center and site-wide is in poor condition.



Typical cracking at asphalt walks.



Typical front elevation with storm doors, entry doors, windows and vinyl siding typically in good condition and shown to be replaced mid-plan.



Reroofing with new asphalt shingles was ongoing on the day of our visit.



Community Center VCT flooring is shown to be replaced in Year 1.



Men's and women's restrooms in Community Center are not accessible and are shown to be modified to be Type A accessible in Year 1.



Typical kitchen in efficiency apartments.



Typical bathroom in efficiency and 1-bedroom apartments.



Typical living/sleeping area in efficiency apartments.



Typical living/dining/kitchen in 1-bedroom apartments.



Typical kitchen in 1-bedroom apartments.



Typical bedroom in 1-bedroom apartments.



Mechanical Room with the building boiler and DHW heater is located between each pair of 4 unit buildings on a concrete patio.



Installation of new gas-fired instantaneous indirect boilers and DHW heaters is ongoing and is shown to continue over the plan.



GFCI outlet is required at counter to right of sink and is shown to be installed in Year 1 where missing.



Stab-Lok electric panels are shown to be replaced in Year 1.

Comprehensive Capital Needs Assessment Schedule

Summary

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
Default Inflation Rate:	3.0%

Beginning Replacement Reserve Balance:	\$104,204
Annual Replacement Reserve Contribution:	\$21,532
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	72,021	0	0	0	0	59,014	0	0	1,900	0	6,865	11,158	0	0	0	7,958	2,407	0	0	0	0
2	Building Exterior	0	0	0	0	0	0	0	0	108,189	94,045	96,866	0	0	3,869	0	0	0	0	0	0	0	0	0
3	Roofing	0	0	119,861	0	0	0	0	0	0	0	0	0	0	0	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	31,610	0	598	0	0	1,607	0	0	0	0	2,419	0	803	0	0	2,508	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	361	0	226	0	0	0	0	0	0	0	0	0	304	0	0	563	0	0	0	0	0
9	Common Area Restrooms	0	0	30,825	0	498	0	0	0	0	0	0	0	0	0	669	0	0	1,285	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	14,443	0	0	0	6,869	0	0	0	0	0	6,470	0	20,592	0	0	0	9,794	0	0
12	Building Electrical	0	0	105,000	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	9,237	3,334	3,434	3,537	3,643	3,753	3,865	3,981	4,101	4,224	4,350	4,481	4,615	4,754	4,896	5,043	5,194	5,350	5,511	5,676	0
16	Unit Kitchens	0	0	25,074	5,226	5,383	3,293	3,392	3,494	3,599	3,707	3,818	46,207	47,593	49,021	4,297	4,426	4,559	4,696	4,837	8,387	8,638	8,897	0
17	Unit Bathrooms	0	0	105,273	46,631	48,030	0	0	0	0	0	0	0	0	0	2,263	2,331	2,400	0	0	3,393	3,495	3,600	0
18	Unit Electrical	0	0	64,008	1,965	2,024	2,085	2,147	2,212	2,278	2,347	2,417	2,490	2,564	2,641	2,720	2,802	2,886	2,973	3,062	3,154	3,248	3,346	0
19	Unit Mechanical	0	0	7,560	0	0	0	0	0	0	0	0	0	0	53,293	0	0	0	11,778	0	0	0	0	0
20	Annual Planned Expenditures	0	0	570,831	57,157	74,637	8,916	9,183	70,080	124,801	104,079	109,102	52,920	63,792	124,463	22,142	14,312	35,334	36,804	15,500	20,284	30,686	21,519	0
21	Annual Provision (indexed at 3%)			21,532	22,178	22,843	23,529	24,234	24,961	25,710	26,482	27,276	28,094	28,937	29,805	30,699	31,620	32,569	33,546	34,553	35,589	36,657	37,756	
22	Outside Capital			960,000																				
23	Cumulative Reserve Balance	104,204	104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235	

Site Improvements

Number of Units:	36
Total Square Feet:	18,585
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	Asphalt Parking / Roadways					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
2	Crack Fill / Sealant					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
3	Concrete Sidewalks					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
4	Bituminous Sidewalks					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
5	Fencing					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
6	Landscaping					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
7	Dumpster Enclosures					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
8	Storm Water System					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
9	Site Lighting					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
10	Fencing - Chain Link					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
11	Retaining Walls					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	Crackfill & Sealcoat Asphalt Drive & Parking	5,108		25	5	2018				0	0	0	0	0	5,921	0	0	0	0	6,865	0	0	0	0	7,958	0	0	0	0						
18	Asphalt Overlay Drive & Parking	30,647		25	25	2013				30,647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
19	Asphalt Walk Replacement	43,299		20	25	2018				0	0	0	0	0	50,195	0	0	0	0	0	0	0	0	0	0	0	0	0							
20	Replace Concrete Stoops at Unit Front and Rear Entrances	4,050		49	60	2024				0	0	0	0	0	0	0	0	0	5,606	0	0	0	0	0	0	0	0	0							
21	Replace Concrete Slab at Mechanical Room Patios	4,011		49	60	2024				0	0	0	0	0	0	0	0	0	5,552	0	0	0	0	0	0	0	0	0							
22	Repair/paint Fence Screening Dumpster	1,500		20	8	2013				1,500	0	0	0	0	0	0	1,900	0	0	0	0	0	0	0	2,407	0	0	0							
23	Replace Site Light Poles	33,410		49	30	2013				33,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
24	Replace Chain Link Fence at SE Property Line	6,464		49	25	2013				6,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
25	New Development Signage	2,500		20	25	2018				0	0	0	0	0	2,898	0	0	0	0	0	0	0	0	0	0	0	0	0							
26	Accessible Route Improvements and Signage	6,000		1	1	2013				6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
27	Annual Planned Expenditures						0	0	72,021	0	0	0	0	0	59,014	0	0	1,900	0	6,865	11,158	0	0	0	7,958	2,407	0	0	0	0					
28	Cumulative Reserve Balance						104,204	104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235							

Building Exterior

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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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	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	2,795		49	60+	2024				0	0	0	0	0	0	0	0	0	0	3,869	0	0	0	0	0	0	0	0							
18	New Windows at Community Center	4,260		24	30	2019				0	0	0	0	0	0	5,087	0	0	0	0	0	0	0	0	0	0	0	0							
19	New Vinyl Siding at Community Center	9,880		24	30	2019				0	0	0	0	0	0	11,797	0	0	0	0	0	0	0	0	0	0	0	0							
20	New Vinyl Siding at Residential Buildings	88,920		24	30	2019				0	0	0	0	0	0	35,392	36,453	37,547	0	0	0	0	0	0	0	0	0	0							
21	New Windows at Residential Buildings	75,260		24	30	2019				0	0	0	0	0	0	29,955	30,854	31,779	0	0	0	0	0	0	0	0	0	0							
22	New Steel Exterior and Storm Doors at All Bldgs.	50,400		24	30	2019				0	0	0	0	0	0	20,060	20,662	21,282	0	0	0	0	0	0	0	0	0	0							
23	Repair/Replace Vinyl Soffits at All Buildings	14,820		24	30	2019				0	0	0	0	0	0	5,899	6,076	6,258	0	0	0	0	0	0	0	0	0	0							
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	0	0	0	0	0	0	108,189	94,045	96,866	0	0	3,869	0	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Comprehensive Capital Needs Assessment Schedule

Roofing

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Project City / Town:	Derby

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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	Chimney					2013					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						
3	Penthouse / Machine Rooms					2013					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						
5	Roof - Asphalt Shingle					2013					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						
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						
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	Other					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
19	New Asphalt Shingle Roofing	119,861		25+	25	2013					119,861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	119,861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Lobby / Mail Area

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
Default Inflation Rate:	3.0%

[illegible]

Comprehensive Capital Needs Assessment Schedule

Community Room

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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	Floor	1,610		15	15	2013				1,610	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,508	0	0	0	0					
2	Kitchen Cabinets / Sink	1,800		10	20	2023				0	0	0	0	0	0	0	0	0	0	2,419	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	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	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	0					
7	Painting - Walls	364		8	10	2015				0	0	386	0	0	0	0	0	0	0	0	0	0	519	0	0	0	0	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	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	Paint Ceilings	200		8	10	2015				0	0	212	0	0	0	0	0	0	0	0	0	0	285	0	0	0	0	0	0	0					
18	Doors, Fixtures, Clearances Accessories per the ADA	30,000		1	1	2013				30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	31,610	0	598	0	0	1,607	0	0	0	0	2,419	0	803	0	0	2,508	0	0	0	0	0				
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Comprehensive Capital Needs Assessment Schedule

Common Hallways

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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	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						
17	Other					2013				0	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							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Comprehensive Capital Needs Assessment Schedule

Common Stairways

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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					
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Comprehensive Capital Needs Assessment Schedule

Common Laundry

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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	169		8	10	2015				0	0	179	0	0	0	0	0	0	0	0	0	240	0	0	0	0	0	0	0						
2	Ceilings	45		8	10	2015				0	0	48	0	0	0	0	0	0	0	0	64	0	0	0	0	0	0	0							
3	Floors	361		15	15	2013				361	0	0	0	0	0	0	0	0	0	0	0	0	0	563	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							
5	Lighting Fixtures					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																																			
18																																			
19																																			
20																																			
21																																			
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures						0	0	361	0	226	0	0	0	0	0	0	0	0	0	304	0	0	563	0	0	0	0	0						
28	Cumulative Reserve Balance						104,204	104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235							

Comprehensive Capital Needs Assessment Schedule

Common Area Restrooms

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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	367		8	10	2015				0	0	389	0	0	0	0	0	0	0	0	0	523	0	0	0	0	0	0	0						
2	Ceilings	102		8	10	2015				0	0	109	0	0	0	0	0	0	0	0	0	146	0	0	0	0	0	0	0						
3	Sinks					2013				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
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	0					
7	Floor	825		15	15	2013				825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	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	Painting Walls					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	Modify Restrooms to be Type A Accessible	30,000		1	1	2013				30,000	0	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	30,825	0	498	0	0	0	0	0	0	0	0	0	669	0	0	1,285	0	0	0	0	0	0	0				
28	Cumulative Reserve Balance						104,204	104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235							

Building Boilers

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
Default Inflation Rate:	3.0%

[illegible]

Comprehensive Capital Needs Assessment Schedule

Building Mechanical

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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						
2	Building Heating Distribution					2013					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						
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						
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						
6	Ventalation & Exhaust					2013					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						
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	Community Center Electric Domestic Hot Water Heater	1,215		6	12	2019					0	0	0	0	0	0	1,451	0	0	0	0	0	0	0	0	0	0	2,068	0						
19	Replace 3 Building Boilers and 3 DHW Heaters	13,614		10	12	2015					0	0	14,443	0	0	0	0	0	0	0	0	0	0	0	20,592	0	0		0	0					
20	Replace 1 Building Boiler and 1 DHW Heater	4,538		6	12	2019					0	0	0	0	0	0	5,419	0	0	0	0	0	0	0	0	0	0	7,726	0						
21	Replace 1 Building Boiler and 1 DHW Heater	4,538		1	12	2025					0	0	0	0	0	0	0	0	0	0	0	0	6,470	0	0	0	0	0	0	0					
22																																			
23																																			
24																																			
25																																			
26																																			
27	Annual Planned Expenditures							0		0	0	0	14,443	0	0	0	6,869	0	0	0	0	0	6,470	0	20,592	0	0	0	9,794	0	0				
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Comprehensive Capital Needs Assessment Schedule

Building Electrical

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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		1	1	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	63,000		20+	20	2013					63,000	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	105,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Building Elevator

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
Default Inflation Rate:	3.0%

[illegible]

Comprehensive Capital Needs Assessment Schedule

Unit Living

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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						
2	Walls					2013					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						
4	Interior Stairs					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	Floors					2013					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	AC Sleeve					2013					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						
8	Lighting Fixtures					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	New Vinyl Floors	36,080		varies	15	2013					2,405	2,477	2,551	2,628	2,707	2,788	2,872	2,958	3,047	3,138	3,232	3,329	3,429	3,532	3,638	3,747	3,859	3,975	4,094	4,217					
18	New Interior Hung Doors	6,160		varies	30	2013					308	317	327	337	347	357	368	379	390	402	414	426	439	452	466	480	494	509	524	540					
19	New Interior Bi-fold Doors	11,736		varies	30	2013					262	270	278	286	295	304	313	322	332	342	352	363	374	385	396	408	420	433	446	459					
20	New Interior Bi-pass Doors	11,736		varies	30	2013					262	270	278	286	295	304	313	322	332	342	352	363	374	385	396	408	420	433	446	459					
21	Enlarge Door Openings at 4 New Type A Accessible Units	6,000		1	1	2013					6,000	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		0	9,237	3,334	3,434	3,537	3,643	3,753	3,865	3,981	4,101	4,224	4,350	4,481	4,615	4,754	4,896	5,043	5,194	5,350	5,511	5,676	0				
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Comprehensive Capital Needs Assessment Schedule

Unit Bathrooms

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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	Ceiling					2013					0	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	0					
4	Toilet					2013					0	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	0					
6	Floor					2013					0	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	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					2013					0	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	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 Toilet, Sink and Mixing Valve	38,240		49	35	2013					12,747	13,129	13,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
18	New Tub, Surround and Mixing Valve	64,640		49	35	2013					21,547	22,193	22,859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
19	New Accessories	13,376		49	35	2013					4,459	4,593	4,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
20	New Exhaust Fans	4,800		49	35	2013					1,600	1,648	1,697	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
21	New Light	3,840		49	35	2013					1,280	1,318	1,358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
22	New Vinyl Floor	6,160		varies	15	2013					2,053	2,115	2,178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,393	3,495	3,600					
23	Paint Walls and Ceilings	4,762		varies	10	2013					1,587	1,635	1,684	0	0	0	0	0	0	0	0	2,263	2,331	2,400	0	0	0	0	0	0					
24	Convert 4 Bathrooms to Type A Accessible	60,000		1	1	2013					60,000	0	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	105,273	46,631	48,030	0	0	0	0	0	0	0	0	2,263	2,331	2,400	0	0	3,393	3,495	3,600	0					
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Comprehensive Capital Needs Assessment Schedule

Unit Kitchens

Owner Sponsor Name:	Derby Housing Authority
Project Name:	Stygar Terrace
Project City / Town:	Derby

Current Year:	2013
Budget Effective Date:	January 1, 2013
Report Date:	March 8, 2013

Number of Units:	36
Total Square Feet:	18,585
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	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					2013				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						
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	New Vinyl Floors	6,180		varies	15	2013				2,060	2,122	2,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,405	3,507	3,612						
18	Refrigerators	24,120		varies	15	2013				1,608	1,656	1,706	1,757	1,810	1,864	1,920	1,978	2,037	2,098	2,161	2,226	2,293	2,361	2,432	2,505	2,580	2,658	2,738	2,820						
19	Cabinets/Countertop/Sink	97,200		varies	25	2022				0	0	0	0	0	0	0	0	42,275	43,543	44,849	0	0	0	0	0	0	0	0	0						
20	Range	18,000		varies	20	2013				900	927	955	983	1,013	1,043	1,075	1,107	1,140	1,174	1,210	1,246	1,283	1,322	1,361	1,402	1,444	1,488	1,532	1,578						
21	Rangehood	10,116		varies	20	2013				506	521	537	553	570	587	604	622	641	660	680	700	721	743	765	788	812	836	861	887						
22	Convert 4 Kitchens to Type A Accessible	20,000		1	1	2013				20,000	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	25,074	5,226	5,383	3,293	3,392	3,494	3,599	3,707	3,818	46,207	47,593	49,021	4,297	4,426	4,559	4,696	4,837	8,387	8,638	8,897	0				
28	Cumulative Reserve Balance							104,204		104,204	514,905	479,926	428,133	442,746	457,797	412,679	313,588	235,990	154,165	129,339	94,484	(173)	8,384	25,692	22,927	19,669	38,722	54,027	59,997	76,235					

Unit Electrical

Number of Units:	36
Total Square Feet:	18,585
Default Inflation Rate:	3.0%

Spreadsheet_3_12_StygarTerrace 3/12/2013

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.