

Avon Board of Education

Proposed Capital Budget
Presentation to Town Council
November 1, 2012



Summary of 2013-14 Requests

| | <u>\$ Amount</u> |
|--|------------------|
| 1. Avon High School ADA Compliance | 155,000 |
| 2. Roaring Brook School Fire Alarm | 203,700 |
| 3. Replacement 2000 Ford F550 with Plow | 70,000 |
| 4. Replacement 1993 Chevy Astro Van | 25,000 |
| 5. Athletic and Co-curricular School Buses (2) | 36,000 |
| 6. Gym Lighting AHS and TBS | 36,000 |
| 7. Window and Door Sealing (all schools) | <u>45,000</u> |
| Total | 570,700 |



ADA Accessibility Compliance - Avon High School

- *“ The High School was inspected by the State Department of Education (SDE) on various dates in October 2008 for accessibility compliance. These inspections resulted in a January 30, 2009 notification from SDE to the Town that the inspection had identified various noncompliance issues at the High School, some administrative and some related to construction.”*
Murtha Cullina October 26, 2011
- Dr. Adrian Wood, State of CT Bureau of Accountability and Improvement , continues to insist on a Corrective Action Plan.
- Fume Hoods \$ 64,000 Sinks \$37,000 Toilet Lavatory \$ 37,200 Area of Refuge \$2,400
Project Contingency (10%)
- Project cost \$155,000

Fire Alarm - Roaring Brook School

- *“Due to the quantity of devices required, the extension of the hard-wired system is not practical ...It is recommended that the fire alarm system throughout be upgraded to ADA pull-heights notification (audible/visual) of all spaces and detection **as required by code** .”*
Engineering firm Walter McIlveen September 2005
- Project Cost \$ 203,000

Replacement F550 Dump Truck with Plow

- *“I recommend that a request to replace this vehicle be included in the upcoming FY 2013-14 Capital Plan. I am recommending that we not move forward with repairs on this truck.”* Alex Trujillo September 13, 2012
- Existing truck is uneconomical to replace per Avon DPW. It is currently out of service.
- A truck will be borrowed from DPW for the 2012-13 school year
- Project Cost \$70,000



Replacement 1993 Chevy Astro Van

- Annual repair costs will exceed the dollar value of the vehicle
- Repair and maintenance to a 20 year old van is uneconomical
- Vehicle is used by the BOE Electrician
- Project Cost \$25,000

Athletic and Co-Curricular Activity Buses

- 2 school buses can provide intra-town shuttling to off site practice facilities in town activities and in town field trips.
- Teams can be taken to away contests if needed
- Medium sized school buses with capacity for 28 athletes (vs. 71 big bus)
- Minimum 110 practice shuttles 81 games
- Payback bus 1 - 1.2 years or less
- Payback bus 2 - 2.2 years or less
- Total Cost \$36,000 (offset by reduction in transportation budget less operating costs)

Gym Lighting at AHS and Thompson Brook

- *“ T5 flourescent lighting is preferred because it is slightly more efficient and doesn't require a warm up period and therefore can be turned off and on during the day to save energy. We recommend considering replacement of the existing fixtures with new T5 fixtures with integral occupancy.”* Avon Clean Energy Commission May 2012
- Projected Savings \$2,900
- Project payback 12 years
- Total Cost \$ 36,000

Window and Door Sealing – all schools

- *“ At most BOE and Town facilities, exterior doors aren’t closing properly and/or don’t have weatherstripping or sweeps... There are significant exposed gaps to the weather...”*
Avon Clean Energy Commission May 2012
- Annual Projected Savings \$8,300
- Project payback 5.2 years
- Total Cost \$45,000



Capital Planning 2014-15

- Roaring Brook – Roof Replacement, HVAC and RTUs, Heating Valves and Controls \$ 850,000
- 6 AMS Science Laboratories \$120,000
- 6 AHS Science Laboratories \$120,000
- Two-Way Radio replacement \$ 50,000
- RBS Playground \$25,000



Accomplished Outside of the CIP

- AMS flooring (on CIP since 1998)
- RBS flooring (on CIP since 1999)

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