

Avon Board of Education

Proposed Capital Budget
Presentation to Town Council
November 2013



Summary of 2014-15 Requests

1. School Fire Alarm – RBS	\$90,000
2. Window & Door Sealing – All Schools	45,000
3. Gym Lighting – AHS & TBS	22,000
4. Drainage Improvement Project – AMS	65,000
5. Architectural Design of Science Labs – AMS & AHS	16,800
6. Track Resurfacing – AHS	55,000
7. Classroom Flooring & Ceiling Tile Replacement – RBS	282,200
8. Media Center Flooring Replacement – AMS	39,637
9. Condition Report – RBS	7,500
 Total BOE CIP 2014-15 Request	 \$623,137

Special Note: The BOE has approved the use of \$25,000 from its Building Rental Fund for the replacement of RBS playground



Fire Alarm - Roaring Brook School

- Funding is for Year 2 of 2 as previously approved
- The system was installed in 1963 and upgraded for code in 1993
- Certain replacement parts are no longer available

Window and Door Sealing – all schools

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

Window and Door Sealing – all schools



Gym Lighting at AHS and TBS

- Recommended by Avon Clean Energy Commission for Board and Town May 2012
- *“ T5 fluorescent 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 ... ”*
- Total Cost \$22,000
- Annual savings \$2,900
- Project payback 12 years

Gym Lighting at AHS



AMS Drainage Improvement

- Recommended by BOE environmental engineers Weston & Sampson September 11, 2013 after water infiltration led to three incidences of mold
- “ ... *the northeast entrance of the Avon Middle school has a history of groundwater penetration into the basement area of this particular section* ”
- The cost to remediate the three incidents was \$28,000. An insurance claim is being pursued
- Total Cost \$65,000 (based on W & S estimate)
- An underdrain/footing drain system will control groundwater and provide connection to existing onsite drainage system

AMS Drainage Improvement





AMS and AHS Science Lab design

- Our labs are not designed for today's science curriculum
- At AMS the labs were installed forty years ago
- AHS labs renovated in 1998
- Total Cost \$16,800

AMS Architectural Design of Science Labs

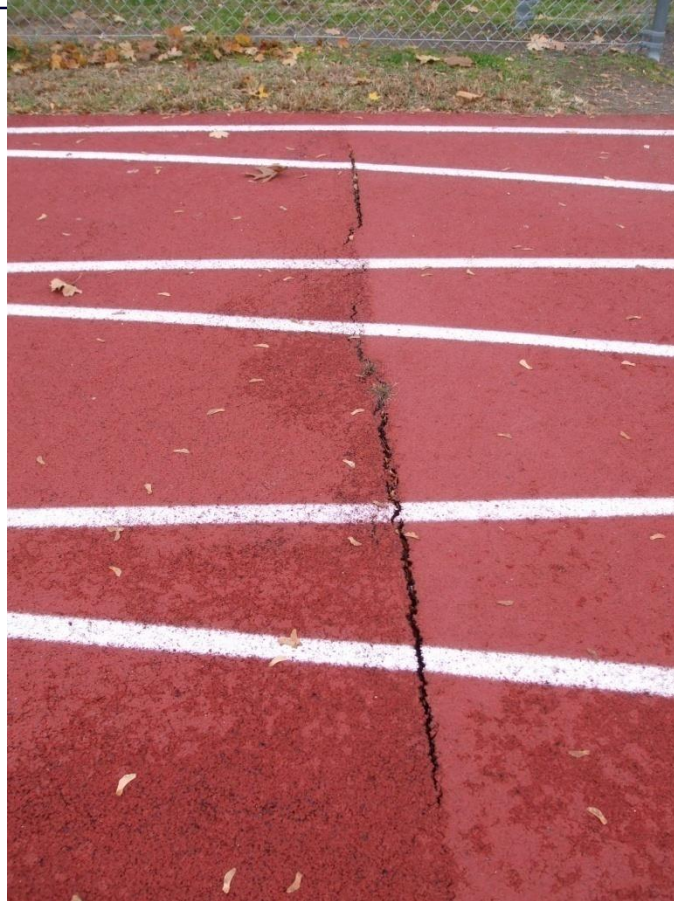




AHS Track Re-surfacing

- Current track installed in 2001 replacing older cinder track
- The first re-surfacing was in 2006
- Existing surface (not track foundation) is reaching the end of its useful life
- The track is heavily used by school and community members
- Unsafe surface can lead to injuries
- Replacement cost approximately \$300,000

AHS Track Resurfacing





RBS Flooring and Ceiling Tile Replacements

- Moisture, dampness and age have left tiles and carpeting worn and in need of replacement
- 26 classrooms need flooring and tiles. 16 Classrooms need flooring only
- Total Cost \$382,200
- Similar flooring replacement at PGS created maintenance efficiencies and improved indoor air quality



AMS Replace Media Center Floor Covering

- In 2013 replacement furniture was acquired and the room was painted
- The existing flooring was installed in 1992
- Total Cost \$39,637

AMS Media Center Flooring Replacement





RBS Condition Report

- Roaring Brook School is our oldest school constructed in 1963. The last time extensive work was completed was for the 1993 addition. The building's infrastructure is aging.
- The study will identify current system conditions (structural, HVAC, electrical, plumbing etc.) and help the BOE prioritize necessary replacements, repairs and upgrades.
- Appropriate projects will then be planned.
- Total Cost \$7,500



Highlights

Capital Planning 2015-16 and beyond

- AMS and AHS Science Labs modernization
- Security Updates as recommended by the APD
- RBS infrastructure upgrades
- Parking lots and driveways need re-paving
- Community Athletic Complex

HVAC Equipment Schedule – October 2013

<u>Type</u>	<u>Installed</u>	<u>Service Life</u>	<u>Remaining Life</u>
AHS			
Boiler (2)	1998	35 years	20 years
RTU's (20)	1998	15 years	0 years
RTU's (16)	2007	15 years	9 years
Water Heater (2)	1998	20 years	5 years
AMS			
Boiler (2)	2010	20 years	17 years
RTU's (13)	2009	15 years	11 years
TBS			
Boiler (2)	2000	35 years	22 years
Chiller (1)	2000	23 years	10 years
AHU (7)	2000	15 years	2 years
FCU (57)	2000	20 years	7 years
Water Heater (1)	2000	20 years	7 years
PGS			
Boiler (2)	1992	35 years	14 years
Water Heater (2)	1990/09	20 years	0/16 years
HC Coils (18)	1992	20 years	0 years
Condensing Units (5)	1992	20 years	0 years
RBS			
Boiler (2)	2008	20 years	15 years
RTU's (22)	1993 (14)	20 years	0 years
	2011 (7)	20 years	18 years
	2009 (1)	20 years	16 years

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