



# Town of Enfield

## Facilities Condition Assessment Preliminary Findings



June 15, 2015





# Facilities Conditions Assessment – Preliminary Findings

## Assessment Process Overview

- ❑ Analysis of Existing Conditions of the Town of Enfield Facilities
  - 27 buildings inspected covering over 1.1 million square feet
  - 10 Town parking lots
  
- ❑ Project Identification Process
  - Inspections began in February
  - Disciplines included architectural, HVAC, electrical, plumbing, site & code
  - Focused on deferred maintenance capital needs
  - Village Center was removed from scope
  - Review and integration of Honeywell findings for HVAC needs
  
- ❑ Identification of Almost 1,000 Individual Projects





# Facilities Conditions Assessment – Preliminary Findings

## Initial Impressions

- Facilities and grounds are well maintained
- On average, schools are more than 50 years old with original infrastructure
  - Significant exterior shell needs are driven by roof and window replacements
  - HVAC systems and controls are beyond their expected life cycles
  - Classroom casework is deteriorating
- Several Town buildings also have infrastructure needs – roofs, windows, HVAC systems



# Facilities Conditions Assessment – Preliminary Findings

## Definition of Deferred Maintenance

### Deferred Maintenance

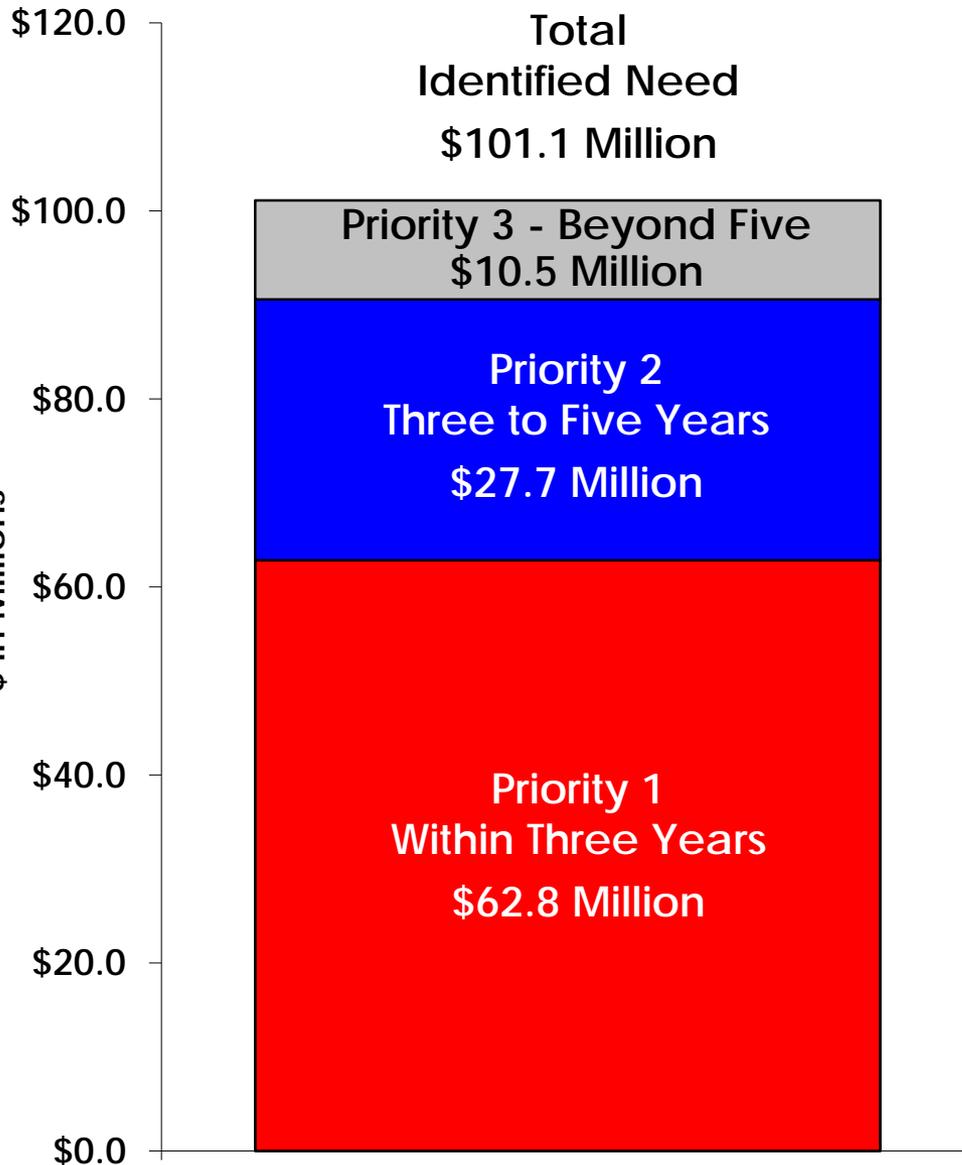
Maintenance work that has been deferred beyond its normal repair cycle due to inadequate funding or the lack of a comprehensive deficiency identification process.





# Facilities Conditions Assessment – Preliminary Findings

## Summary of Identified Need



**Priority 3 - Deferrable** - Projects recognized for the impending nature of their existence. However, at this time, these issues can be deferred until a later date.

**Priority 2 - Important** - Projects improve the quality of the Town of Enfield environment.

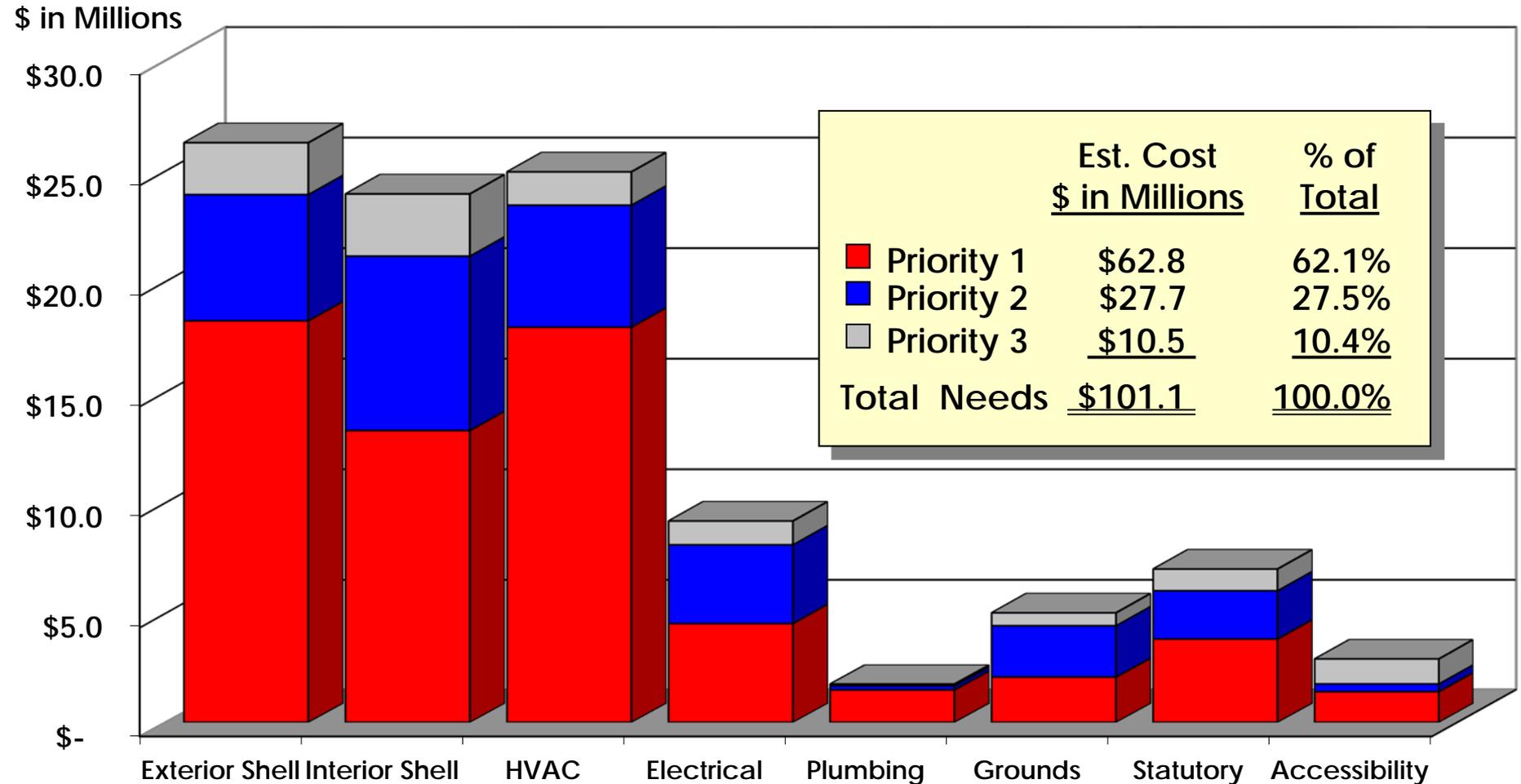
**Priority 1 - High Priority** - Projects address issues of asset protection, quality of space, physical environments or regulatory concerns.





# Facilities Conditions Assessment – Preliminary Findings

## Identified Needs Profile by Major Maintenance System



|                    | <u>Est. Cost</u><br><u>\$ in Millions</u> | <u>% of</u><br><u>Total</u> |
|--------------------|---|-----------------------------|
| Priority 1         | \$62.8                                    | 62.1%                       |
| Priority 2         | \$27.7                                    | 27.5%                       |
| Priority 3         | <u>\$10.5</u>                             | <u>10.4%</u>                |
| <b>Total Needs</b> | <u>\$101.1</u>                            | <u>100.0%</u>               |

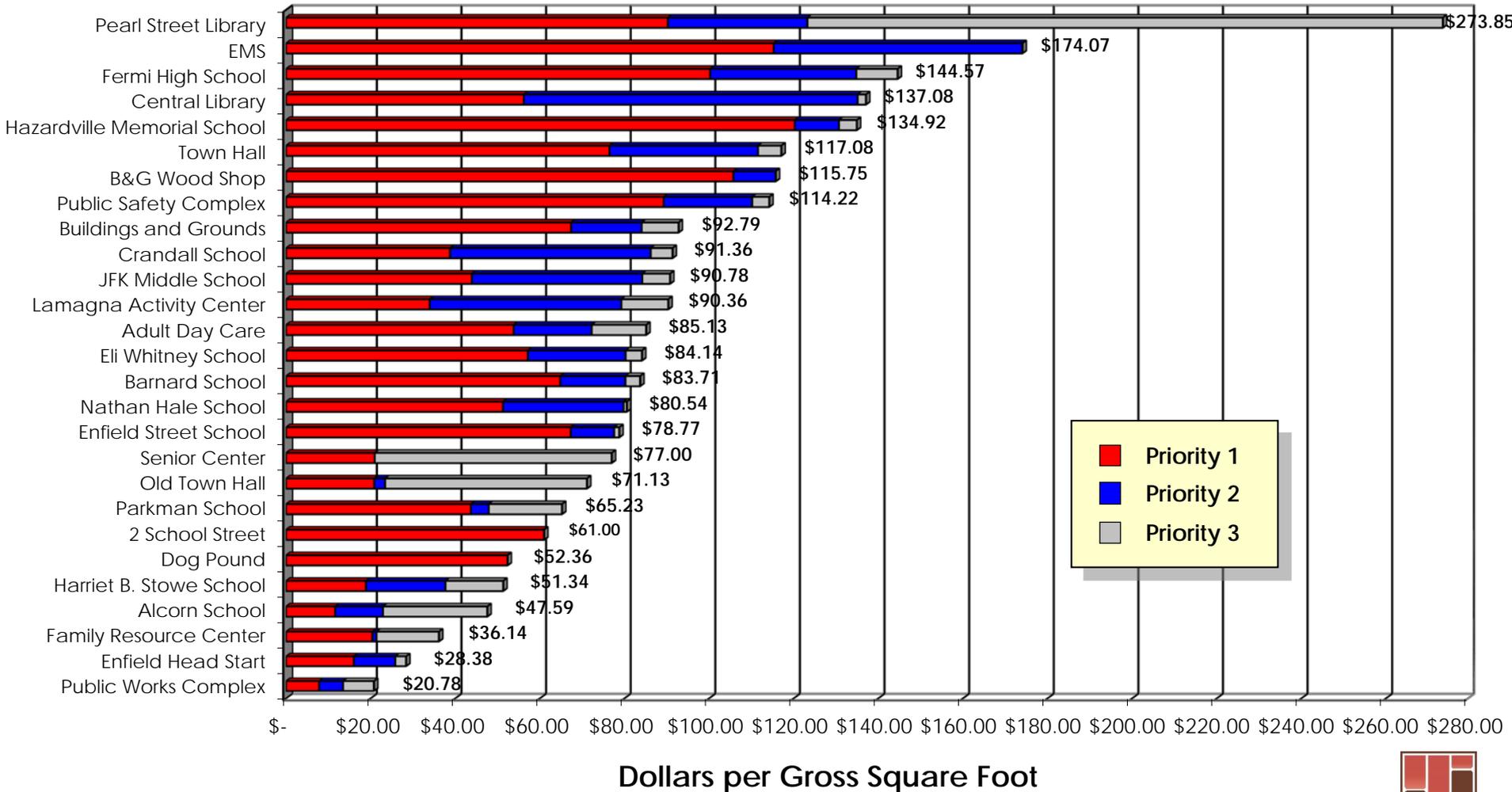
|            |        |        |        |       |       |       |       |       |
|------------|--------|--------|--------|-------|-------|-------|-------|-------|
| Priority 1 | \$18.2 | \$13.3 | \$17.9 | \$4.5 | \$1.5 | \$2.1 | \$3.8 | \$1.4 |
| Total Need | \$26.3 | \$24.0 | \$25.0 | \$9.2 | \$1.8 | \$5.0 | \$7.0 | \$2.9 |
| % of Total | 26.0%  | 23.7%  | 24.7%  | 9.1%  | 1.8%  | 5.0%  | 6.9%  | 2.9%  |





# Facilities Conditions Assessment – Preliminary Findings

## Comparative Profile of Identified Needs: Top 20 Buildings





# Facilities Conditions Assessment – Preliminary Findings

## Summary of Identified Need by Function

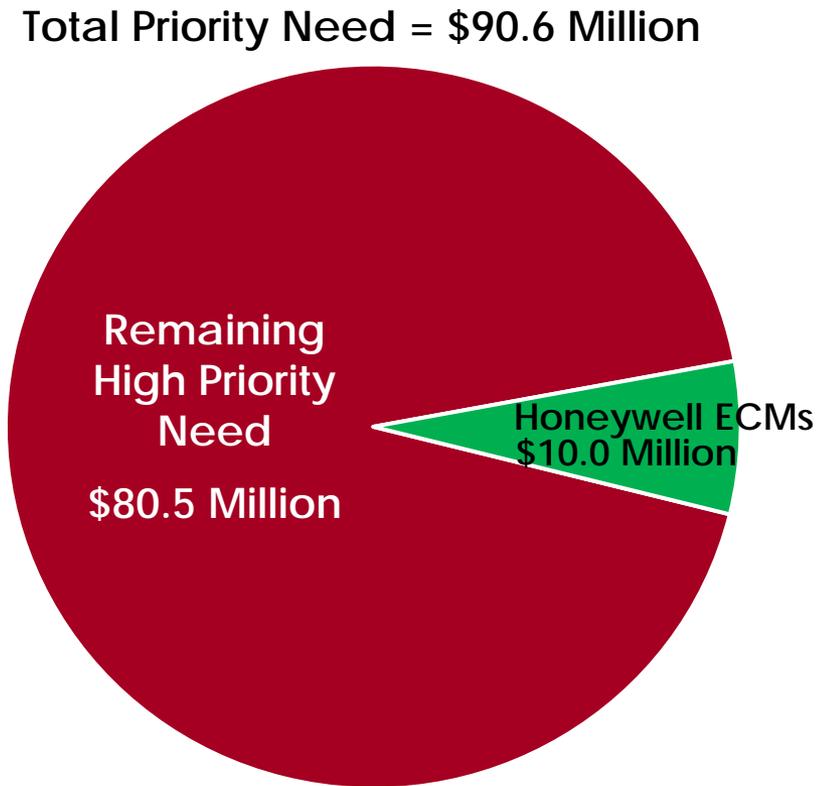
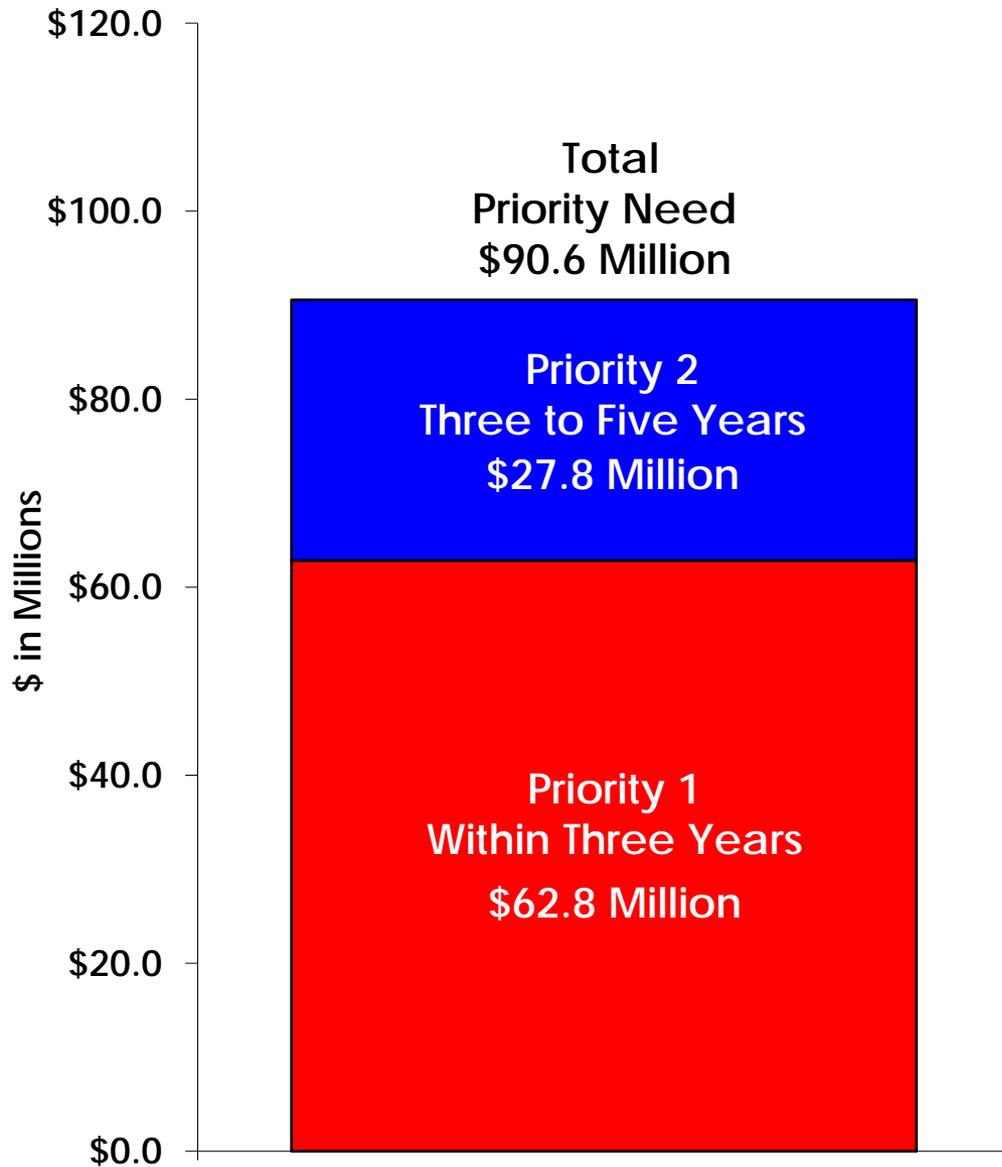
| Building Function            | # of Bldgs | GSF              | Priority 1 Need     | Priority 2 Need     | Priority 3 Need     | Total Identified Need | \$/GSF         |
|------------------------------|------------|------------------|---------------------|---------------------|---------------------|-----------------------|----------------|
| Public Schools               | 12         | 885,150          | \$54,485,941        | \$23,373,013        | \$7,257,496         | \$85,116,451          | \$96.16        |
| Town Buildings               | 15         | 189,396          | \$8,266,745         | \$4,177,338         | \$3,250,161         | \$15,694,244          | \$82.86        |
| Town Parking Lots            | --         | --               | \$91,427            | \$215,041           | \$30,750            | \$337,218             | --             |
| <b>Total Identified Need</b> | <b>27</b>  | <b>1,074,546</b> | <b>\$62,844,113</b> | <b>\$27,765,392</b> | <b>\$10,538,407</b> | <b>\$104,535,265</b>  | <b>\$97.28</b> |





# Facilities Conditions Assessment – Preliminary Findings

## Summary of Identified Need

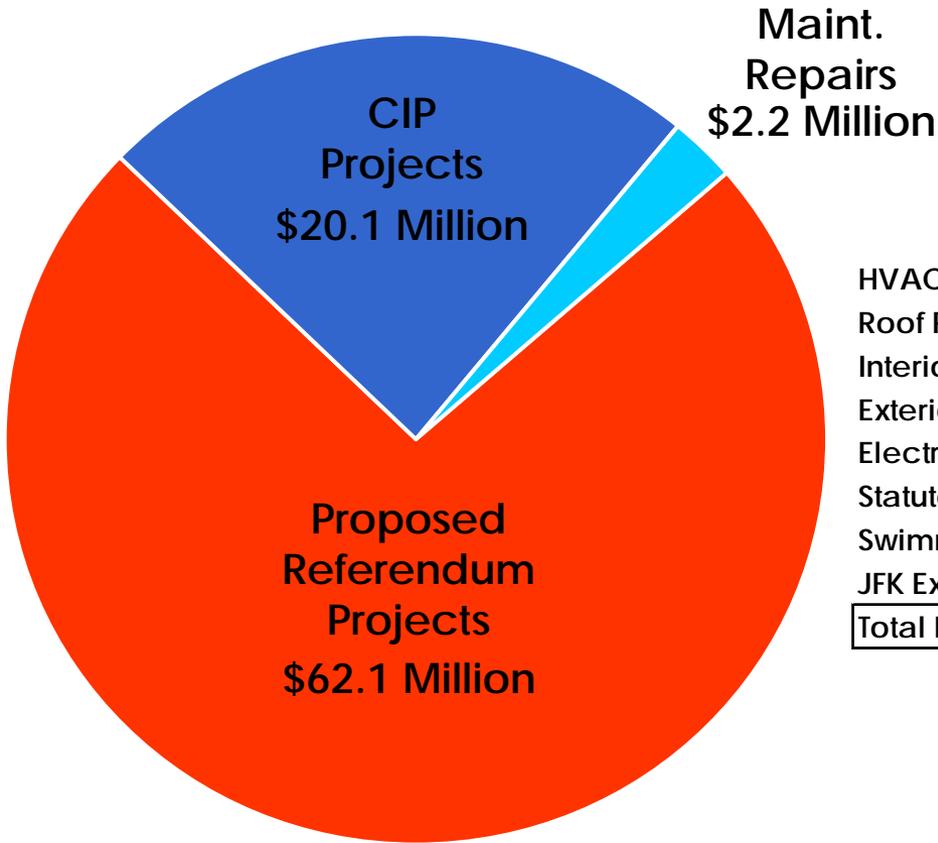




# Facilities Conditions Assessment – Preliminary Findings

## Summary of Priority Need by Funding Plan

High Priority Need = \$80.4 Million



### Proposed Referendum Projects (\$ in Millions)

|   | <u>Schools</u> | <u>Town</u>  | <u>Total</u>  |
|---|----------------|--------------|---------------|
| HVAC System Replacement and Upgrade                 | \$15.9         | \$1.8        | \$17.7        |
| Roof Replacement                                    | \$12.5         | \$0.6        | \$13.0        |
| Interior Space Upgrades                             | \$10.9         | \$0.0        | \$10.9        |
| Exterior Windows and Doors Replacement              | \$7.0          | \$0.6        | \$7.6         |
| Electrical Service and Distribution System Upgrades | \$4.1          | \$1.0        | \$5.1         |
| Statutory Upgrades                                  | \$4.2          | \$0.6        | \$4.8         |
| Swimming Pool Repairs                               | \$2.3          | \$0.0        | \$2.3         |
| JFK Exterior Masonry Repairs                        | \$0.6          | \$0.0        | \$0.6         |
| <b>Total Proposed Referendum Projects</b>           | <b>\$57.5</b>  | <b>\$4.6</b> | <b>\$62.1</b> |

