

# Board of Education Capital Plan FY17-FY22

**PROJECT TITLE:** BGP Boiler Replacements

**DATE SUBMITTED:** 10/6/2016

## DEPARTMENT PROJECT INFORMATION

Department: \_\_\_\_\_  
Department Contact: **Peter Sztaba** \_\_\_\_\_  
Fiscal Year(s) Requested: **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022** \_\_\_\_\_  
Department Priority: **Critical** **High** **Medium** **Low** \_\_\_\_\_  
Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other** \_\_\_\_\_

## PROJECT DESCRIPTION

Currently there are (3) HB Smith 2.2mtbu oil fired boilers at Birch Grove Primary School. In the year 2022 these units will be 24 years old, so it would make sense based upon expected life-span to consider their replacement. To conduct a direct replacement with what is there the cost would be about \$380,000 to replace all (3) units. This would include all the necessary permitting, control systems, and removal/disposal of the old units. Estimates of the required work were provided in consultation with New England Mechanical Services, Inc.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended: Increase in repairs to current boilers as they depreciate, possible extended down-times for repairs, lost efficiency

Cost to Maintain: boiler preventative maintenance schedule, make-up water testing

Describe all Benefits and/or Savings: Increase in repairs to current boilers as they depreciate, possible extended down-times for repairs, lost efficiency

## PROJECT BUDGET AND FUNDING SOURCES

**Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact**

<b>Project Cost Elements</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>TOTAL</b>
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Feasibility Study							
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Design - Engineering							
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Site Acquisition							
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Site Improvements							
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Construction						\$380,000	\$380,000
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Inspection Services							
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Equipment & Furnishings							
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Vehicle Purchase							
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Other							
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Contingency							
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<b>TOTALS</b>						<b>\$380,000</b>	<b>\$380,000</b>
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**Financing Sources**

Lease-Purchase							
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Water Enterprise Funds							
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Sewer Enterprise Funds							
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Solid Waste Enterprise Funds							
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Storm Water Enterprise Funds							
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State / Federal Grants							
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Sale of Surplus Property							
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CPA							
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Other (specify)							
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City Appropriation							
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<b>TOTALS</b>							
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