

Board of Education Capital Plan FY17-FY22

PROJECT TITLE: BGP Parking Lot and Road Paving

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

The parking lots and access roads at Birch Grove Primary School are approaching the ends of their useful lives. All the areas have been crack filled, but by 2022 these areas will be 24 years old and at the end of their life. The proposed project involves the removal of the bituminous asphalt and installing new pavement in these areas at a cost of about \$2.50 per square foot (accounting for some inflation over the next 5-6 years). Currently, there is 127,380 square feet of asphalt that will need to be replaced(see map), bringing the cost to do so to \$318,450

PROJECT NEED

Impact on Department if Recommended or Not Recommended: tripping and falling issues, poor water drainage, vehicular damage, poor snow removal conditions, busing issues, etc.

Cost to Maintain: basic asphaltic maintenance-sealing and crack filling

Describe all Benefits and/or Savings: maintain integrity of vehicular and pedestrian exterior traffic and access, maintain water drainage into storm water collection system, etc.

PROJECT BUDGET AND FUNDING SOURCES

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

Project Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY2021	FY2022	TOTAL
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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						\$318,450	\$318,450
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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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TOTALS						\$318,450	\$318,450
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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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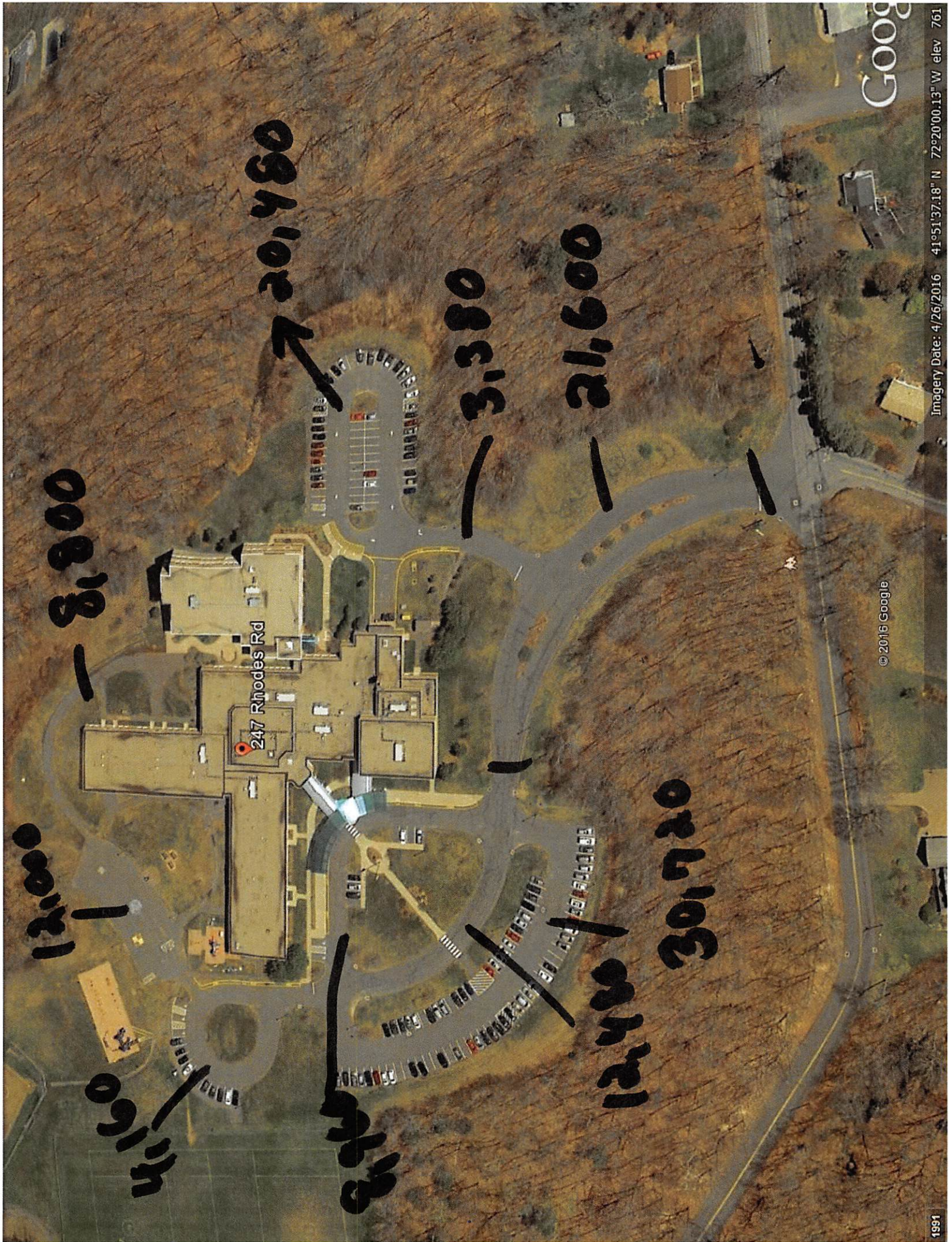
Other (specify)							
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City Appropriation							
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TOTALS							
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Imagery Date: 4/26/2016 41°51'37.18" N 72°20'00.13" W elev 761

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