

Board of Education Capital Plan FY17-FY21

PROJECT TITLE: Concrete repair rear sidewalk and replacement of trench drain at BGP

DATE SUBMITTED: 10/5/2015

DEPARTMENT PROJECT INFORMATION

Department: **Facilities**

Department Contact: **Peter Sztaba**

Fiscal Year(s) Requested: **FY12017** **FY2018** **FY2019** **FY2020** **FY2021**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The rear courtyard at Birch Grove Primary School has severe spalling on the concrete along the edges and expansion joints. This has to do with poor preventative maintenance on the concrete in caulking joints as well as the usage of rock salt to remove snow in the winter instead of ice melt. During the summer of 2015, the front part of Birch Grove and the FRC side was repaired at a cost of \$12,000 by D&H Concrete(in collaboration with Martindale and Salisbury) general contracting. The rear courtyard has similar square footages to the concrete that was repaired this past summer. Furthermore the Aco Co. Trench drain on the back loading dock is beyond its useful life and in need of replacement. Again, snow removal practices have shortened the life-span of this component. Cost breakdowns

1. Concrete repair and installation of new section in rear courtyard-\$12,000
 2. Installation of new trench drain on loading dock area-\$5,000
- Total Cost-\$17,000

PROJECT NEED

Impact on Department if Recommended or Not Recommended: tripping and safety issues, inhibited rear egress, difficulty with snow removal, poor building appearance

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: mitigating liability, improved site conditions and appearance, better egress ability during fire drills and evacuations

PROJECT BUDGET AND FUNDING SOURCES

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

Project Cost Elements	FY 2017	FY 2018	FY 2019	FY2020	FY2021	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	\$17,000					
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Construction:						
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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-\$17,000						
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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-\$17,000						
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