Board of Education Capital Plan FY17-FY21

PROJECT TITLE: Expansion of chain link fence on Birch Grove Primary Soccer Field

DATE SUBMITTED: 10/5/2015

DEPARTMENT PROJECT INFORMATION											
Department:	Facilities Peter Sztaba										
Department Contact:											
Fiscal Year(s) Requested: Department Priority:		FY12017	FY2018	FY2019	FY2020	FY2021					
	Critical	<u>High</u>	<u>Medium</u>	Low							
Type of Project:	Vehicle	Equipme	nt Techn	ology	Facili	<mark>ty</mark>	Other				

PROJECT DESCRIPTION

Existing 4' high chain link fence is to receive 630' expansion and (2) 8' wide gates for access for emergency vehicles. New fence is intended to control the movement and security of the kids playing on the fields. The current wood line and brush areas are to receive the additional fence.

Cost-\$17,000

PROJECT NEED

Impact on Department if Recommended or Not Recommended: improved child containment on fields, easier monitoring, more difficult to weed trim and mow, additional infrastructure expense

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: improved child monitoring, improved security on fields

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary,	Recomme	nded Financ	ing Source	es, & Opera	ating Budget 1	mpact
Project Cost Elements	FY 2017	FY 2018	FY 2019	FY2020	FY2021	TOTAL
Feasibility Study						
Design - Engineering						
Site Acquisition						
Site Improvements		\$17,000				
Construction:						
Inspection Services						
Equipment & Furnishings						
Vehicle Purchase						
Other						
Contingency						
TOTALS-\$17,	.000					
Financing Sources						
Lease-Purchase						
Water Enterprise Funds						
Sewer Enterprise Funds						
Solid Waste Enterprise Fun	ds					
Storm Water Enterprise Fu	nds					
State / Federal Grants						
Sale of Surplus Property						
СРА						
Other (specify)						
City Appropriation						
TOTAL C 647	000					
TOTALS-\$17,	UUU					