

Board of Education Capital Plan FY17-FY21

PROJECT TITLE: Replacement of condensing units at Birch Grove Primary School

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 replacement of rooftop condensing units for Birch Grove primary School has been pushed out from 2018 to 2021. With routine preventative maintenance the life span of these units should become extended beyond the twenty years originally identified. Components within such units can be replaced through operations until the cabinets have degraded to a point that requires replacement of the units.

Cost-\$132,905

PROJECT NEED

Impact on Department if Recommended or Not Recommended: high repair expenses, inefficient energy management, standard of comfort issues

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: reduction in HVAC repairs on such units, improved efficiencies and energy consumption, improved comfort

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

Design - Engineering

Site Acquisition

Site Improvements						\$132,905
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Construction:

Inspection Services

Equipment & Furnishings

Vehicle Purchase

Other

Contingency

TOTALS-\$132,905

Financing Sources

Lease-Purchase

Water Enterprise Funds

Sewer Enterprise Funds

Solid Waste Enterprise Funds

Storm Water Enterprise Funds

State / Federal Grants

Sale of Surplus Property

CPA

Other (specify)

City Appropriation

TOTALS-\$132,905