

Board of Education Capital Plan FY17-FY21

PROJECT TITLE: Paving of BGP rear exit area to playground

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 asphalt and concrete area outside of the rear exit that leads to the playground and recess area is beyond its useful life. A trench drain was installed in front of the doors that used to receive water when it rained, but the asphalt and concrete sections are pitched back into the building, cracked and heaved in numerous locations. Based upon RS Means and Industry standards, one would expect to pay the following for the demolition (\$8 square yard) of the existing concrete and asphalt and installation of a 2 ½ thick (\$16 square yard) sidewalk and outdoor area:

1. Area 1-outside loading area-1,085 square feet, 121 square yards= \$2,904
2. Area 2- 16' x 22' Area=\$ 939
3. Area 2-asphalt sidewalks, 370' lineal feet, blended width of 6', =\$5,920

Total=\$9,763 plus 10% contingency to retain current (newly installed trench drain)= \$10,800

PROJECT NEED

Impact on Department if Recommended or Not Recommended: tripping and safety issues, poor water drainage, poor egress from rear of building

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: mitigating liability, improve site conditions and drainage, improved aesthetics.

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	\$10,800					
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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-\$10,800						
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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-\$10,800						
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