

Board of Education Capital Plan FY17-FY21

PROJECT TITLE: BOE Boiler Replacement and fuel conversion at BOE Office

DATE SUBMITTED: 10/5/2015

DEPARTMENT PROJECT INFORMATION

Department: **Facilities**

Department Contact: **Peter Sztaba**

Fiscal Year(s) Requested: **FY2017** **FY2018** **FY2019** **FY2020** **FY2021**

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

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

PROJECT DESCRIPTION

Current oil fired boiler was installed in 1983(32 years old) and is at the end of its useful life. The 300,000 btu unit is fed by an underground 550 gallon oil tank that has un-insulated oil feed lines that enter the building. We are concerned that the lines will fail at some point resulting in environmental issues as oil contaminates the soils. Presently, the BOE spends \$2,100 for vapor monitoring testing that is intended to investigate oil tank failure. The following would be costs to change the boiler and the current fuel system:

1. Demo Boiler-\$3,500
2. Abandon 550 gallon oil tank-\$4,000
3. Install new 350,000btu gas fired boiler-\$15,000
4. Propane tanks, propane hook-ups-\$3,500

Total Cost-\$26,000

PROJECT NEED

Impact on Department if Recommended or Not Recommended: Liability issues, soil contamination, DEEP issues, reduced efficiency, business down-time

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: mitigation of liability, improved utility expenses for BOE, increased efficiency, improved aesthetics, reduced maintenance expenses, \$2,100 savings per year in vapor testing alone

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	\$26,000					
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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-\$26,000						
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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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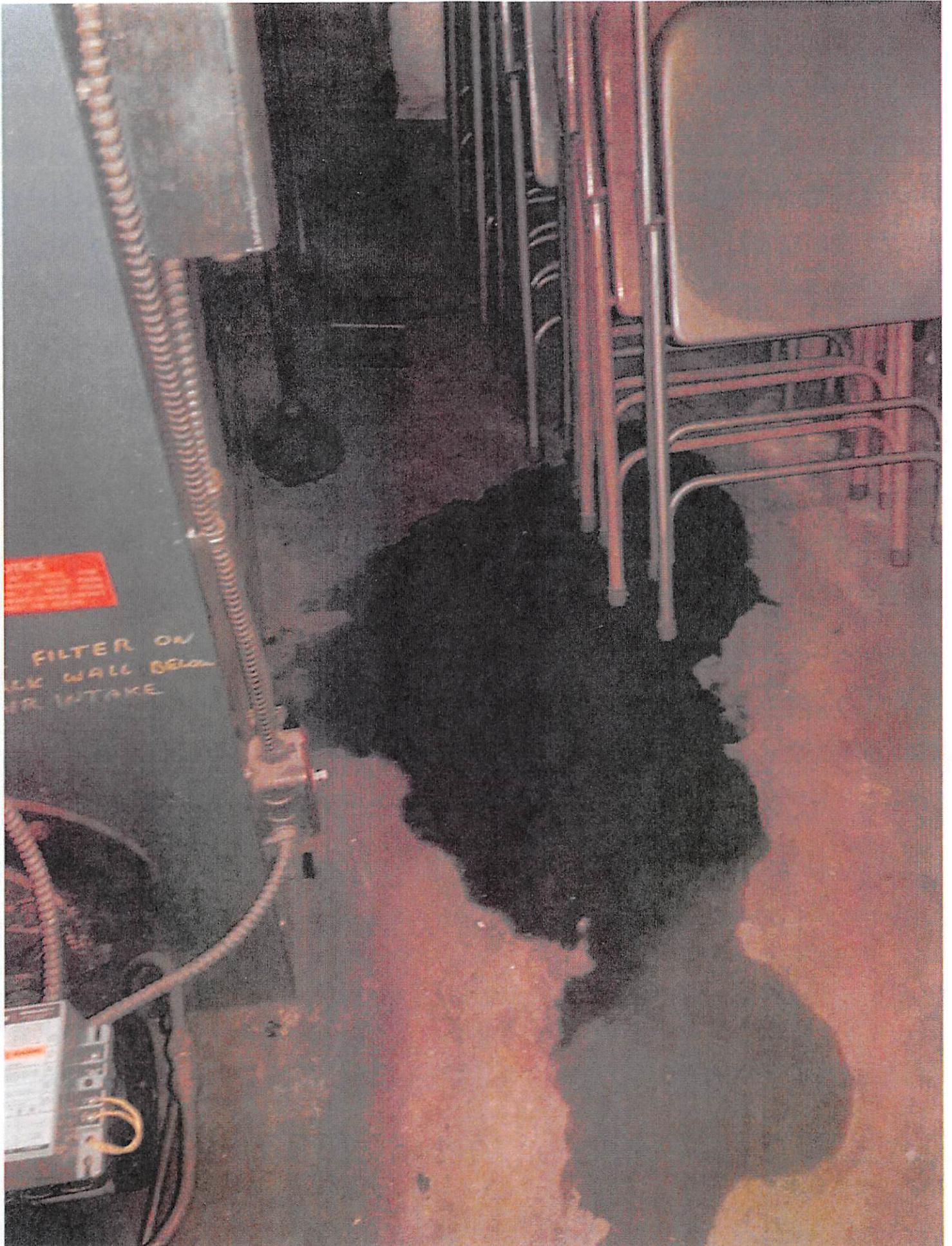
Sale of Surplus Property						
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CPA						
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Other (specify)						
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City Appropriation						
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TOTALS-\$26,000						
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FILTER ON
WALL BELOW
AIR INTAKE

