

Board of Education Capital Plan FY17-FY21

PROJECT TITLE: Tolland High School Re-surfacing of all-weather track

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

Track at Tolland High School has some areas of settlement. These areas will need to be repaired. The track will also require cleaning and re-coating with urethane spray. The 400 meter layout (track lanes) will also need to be re-painted.

Cost-\$120,000

PROJECT NEED

Impact on Department if Recommended or Not Recommended: degradation of physical asset, shortening of anticipated life-span

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: Maintenance of existing asset

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

Feasibility Study

Design – Engineering

Site Acquisition

Site Improvements \$120,000

Construction:

Inspection Services

Equipment & Furnishings

Vehicle Purchase

Other

Contingency

TOTALS-\$120,000

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-\$120,000