

# Board of Education Capital Plan FY17-FY21

**PROJECT TITLE:** Paving of Lower Level Loading Dock TIS

**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

The Lower Level loading dock and dumpster area asphalt is well beyond its useful life. There are severe ruts, 8" in depth going out to the dumpster areas which creates a tripping hazard for custodial and kitchen staff to dispose of trash. There are currently 6, 268 square feet or 696 square yards of pavement in this area. The current ground condition also makes it difficult to remove snow in these areas, in front of the dumpsters, garage area, and lower level access area. This is also the primary access area to deactivate the alarm. Based upon Industry standards, one would expect to pay the following:

1. Removal of current asphalt and re-compaction of base-\$8 square yard=\$5,568
2. Installation of 2 ½ of binder coat-\$11 square yard=\$7,656
3. Installation of 2 ½ top coat-\$12 square yard=\$8,352

Total Cost= \$21,576

## PROJECT NEED

Impact on Department if Recommended or Not Recommended: tripping and safety issues, poor snow removal conditions, poor drainage

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: mitigating liability, improve site conditions and drainage, improved aesthetics from the street, easier access to dumpsters and vendors supplying products

**PROJECT BUDGET AND FUNDING SOURCES**

**Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact**

<b>Project Cost Elements</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>TOTAL</b>
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Feasibility Study						
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Design - Engineering						
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Site Acquisition						
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Site Improvements	\$21,576					
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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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<b>TOTALS-\$21,576</b>						
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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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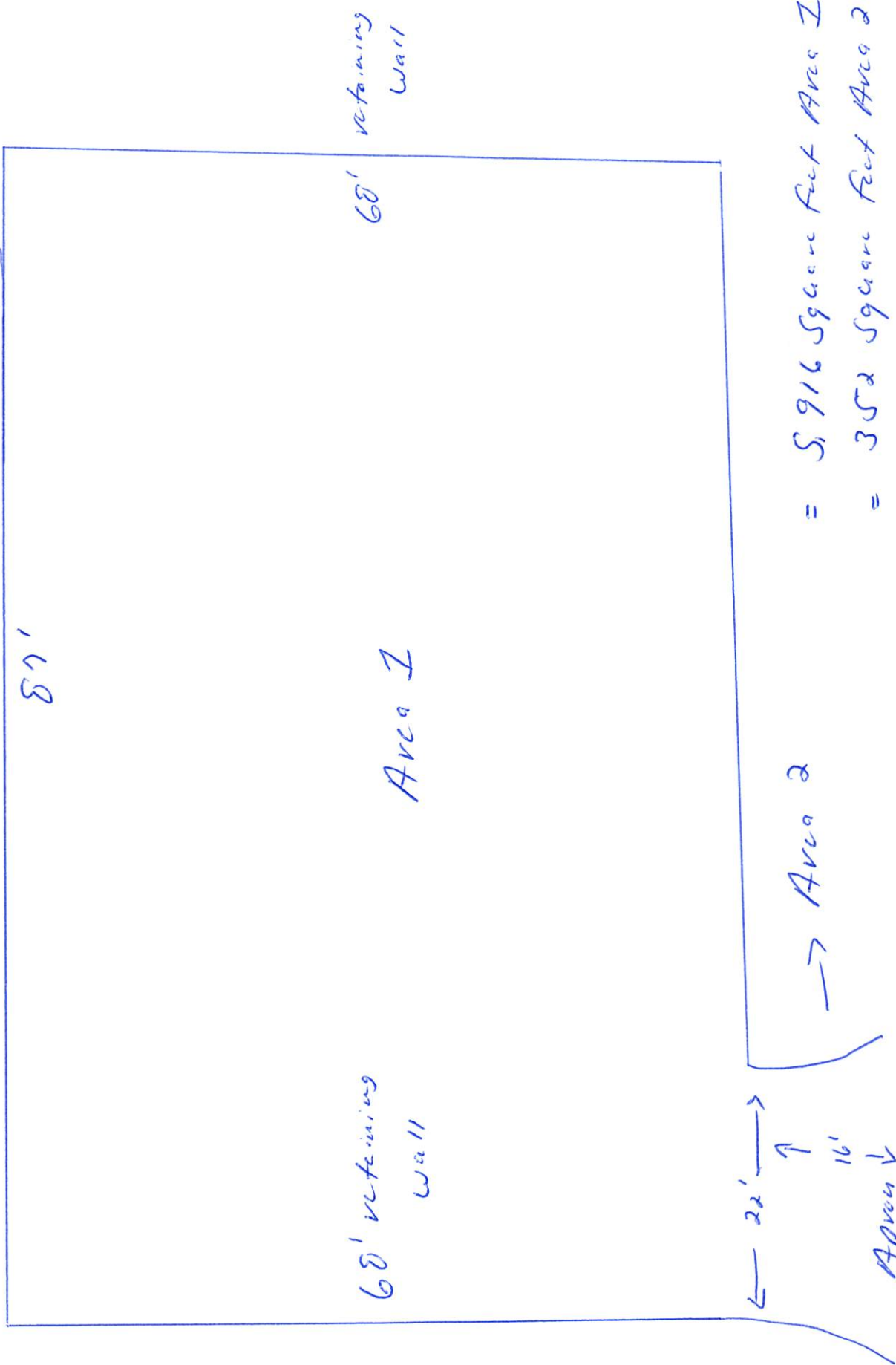
Other (specify)						
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City Appropriation	\$21,576					
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<b>TOTALS-\$27,000-\$30,270</b>						
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# ASPHALT LOADING DOCK TIS

Building



= 5,916 Square Feet Area 1  
= 352 Square Feet Area 2  
= 6,268 total  
= 696 Square Yards







