

Board of Education Capital Plan FY17-FY22

PROJECT TITLE: BGP Classroom carpet conversion to VCT

DATE SUBMITTED: 10/6/2016

DEPARTMENT PROJECT INFORMATION

Department: _____
Department Contact: **Peter Sztaba**
Fiscal Year(s) Requested: **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022**
Department Priority: **Critical** **High** **Medium** **Low**
Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The majority of all the classrooms at Birch Grove Primary School are comprised of about 70% carpet in the A & B Wings and 95% carpet in the E-wing. This carpet is original to construction for A&B Wing in 1998 and 2002 for the E-wing. The carpet itself would probably not be the right product to use for the type of students being serviced and installation of VCT would consequently improve the sanitary, odor and air quality levels of the school. The cost to install VCT would be about \$4.50 per square foot in the following areas:

1. A and B wings- (16) classrooms- 630square foot rooms- 12,672 square feet
2. E Wing-(16) classrooms-896 square feet-14, 336 square feet

Total cost-\$121,536

PROJECT NEED

Impact on Department if Recommended or Not Recommended: Health concerns, increased odors, deteriorating air quality, poor health inspections, Tools for School violations

Cost to Maintain: stripping and waxing program

Describe all Benefits and/or Savings: improved work environment, improved custodial cleaning capacity(less vacuuming), reduced dust, reduced odors

PROJECT BUDGET AND FUNDING SOURCES

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

Project Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY2021	FY2022	TOTAL
Feasibility Study							
Design - Engineering							
Site Acquisition							
Site Improvements							
Construction						\$121,536	\$121,536
Inspection Services							
Equipment & Furnishings							
Vehicle Purchase							
Other							
Contingency							
TOTALS						\$121,536	\$121,536

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



