

Board of Education Capital Plan FY17-FY22

PROJECT TITLE: TIS Carpet Replacement Office and Library

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 current carpet in the Main Office, Guidance and Library Areas are at the end of their useful lives. There is significant staining, wear and tear, and are in need of replacement. The carpet in the library is original to construction in 1971 and is therefore 45 years old currently. The carpet in the office is more than 15 years old. The cost to install new carpet tiles (inflation adjusted) is about \$5.50 per square foot. The breakout is as follows:

1. Main Office/Guidance-1,950 square feet
 2. Library-3,567 square feet
- Total- 5,517 square feet-\$30,350

PROJECT NEED

Impact on Department if Recommended or Not Recommended: improved air quality, odor, aesthetics, and reduced tripping hazards

Cost to Maintain: vacuum, carpet cleaning

Describe all Benefits and/or Savings: improved air quality, odor, aesthetics, and reduced tripping hazards

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
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Feasibility Study							
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Design - Engineering							
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Site Acquisition							
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Site Improvements							
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Construction						\$30,350	\$30,350
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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						\$30,350	\$30,350
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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							
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