

# Board of Education Capital Plan FY17-FY22

**PROJECT TITLE:** TMS 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 cost to install new carpet tiles (inflation adjusted) is about \$5.50 per square foot. The breakout is as follows:

1. Main Office-1,043 square feet
  2. Guidance-1,100 square feet
  3. Library-2,756 square feet
- Total- 4,900 square feet-\$26.950

## 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**

<b>Project Cost Elements</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>TOTAL</b>
Feasibility Study							
Design - Engineering							
Site Acquisition							
Site Improvements							
Construction						\$26,950	\$26,950
Inspection Services							
Equipment & Furnishings							
Vehicle Purchase							
Other							
Contingency							
<b>TOTALS</b>						<b>\$26,950</b>	<b>\$26,950</b>
<b>Financing Sources</b>							
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							
<b>TOTALS</b>							