

# Board of Education Capital Plan FY17-FY21

**PROJECT TITLE:** Ceiling Tile Replacement Tolland Intermediate School

**DATE SUBMITTED:** 10/5/2015

## DEPARTMENT PROJECT INFORMATION

Department:	<b>Facilities</b>				
Department Contact:	<b>Peter Sztaba</b>				
Fiscal Year(s) Requested:	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
Department Priority:	<b>Critical</b>	<b>High</b>	<b>Medium</b>	<b>Low</b>	
Type of Project:	<b>Vehicle</b>	<b>Equipment</b>	<b>Technology</b>	<b>Facility</b>	<b>Other</b>

## PROJECT DESCRIPTION

Many of the ceiling tiles at this school are original to school construction. Also, replacing the ceiling tiles will result in improved appearance for the school.

Total Cost= \$318,000

## PROJECT NEED

Impact on Department if Recommended or Not Recommended: improved school appearance, improved air quality(friability of older tiles)

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: improved air quality, improved school appearance

**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		\$318,000				
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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-\$318,000</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						
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<b>TOTALS-\$318,000</b>						
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