

Board of Education Capital Plan FY21-FY26

PROJECT TITLE: Tolland Middle and Intermediate School Spare Geothermal Units

DATE SUBMITTED: 10/3/2019

DEPARTMENT PROJECT INFORMATION

Department:

Department Contact: **Peter Sztaba**

Fiscal Year(s)

Requested:

FY2021 FY2022 FY2023 FY2024 FY2025 FY2026

Department

Priority:

Critical High **Medium** Low

Type of Project:

Vehicle Equipment Technology **Facility** Other

PROJECT DESCRIPTION

The BOE would also like to purchase (2) Climatemaster CXM units, Model # TSM30EbCSSDSSSB, with (1) each to be deployed at Tolland Middle School and Tolland Intermediate School. These are fully packaged geothermal classroom units that would serve as spares when work or repairs are needed on units currently installed in classrooms. The way these were designed, working on the units during school is not a quick endeavor and this results in times of no heat or air conditioning when parts are on order and/or when access is tough to obtain. Having direct unit replacements will allow for quick swaps while troubleshooting could be conducted on the removed unit on the bench, which will also reduce inconveniences to the educational staff. The cost of (2) units would be about \$8,600 as supplied by NEMS

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Improved response time for repairs, improved comfort for occupants when work conducted, lower repair costs

Cost to Maintain:

Replace needed parts as necessary on swap units

Describe all Benefits and/or Savings:

Quicker repair response times, less down-time, improved air comfort, reduced cost

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact							
Project Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	FY2026	TOTAL
Feasibility Study							
Design - Engineering							
Site Acquisition							
Site Improvements							
Construction							
Inspection Services							
Equipment & Furnishings	\$8,600						
Vehicle Purchase							
Other							
Contingency							
TOTALS		\$8,600					
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)		\$8,600	GF or Energy Reserve				
City Appropriation							
TOTALS		\$8,600					



Sample Climatmaster Model # TSM30EbCSSDSSSB
geothermal unit to be utilized as direct replacement for units
that could be slide out and benched for troubleshooting and
repairs