

# Board of Education Capital Plan FY17-FY21

**PROJECT TITLE:** Gym Divider at Tolland Intermediate School

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

## DEPARTMENT PROJECT INFORMATION

Department: **Facilities**

Department Contact: **Peter Sztaba**

Fiscal Year(s) Requested: **FY2017** **FY2018** **FY2019** **FY2020** **FY2021**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

## PROJECT DESCRIPTION

The Gym Divider is at the end of its useful life. Parts are difficult to find if at all and the primary vendor who used to work on these is now deceased "Door Control". A motorized curtain is a more economical approach to a segmented door with numerous panels that is heavy and requires more preventative maintenance and more energy to operate.

Total Cost= \$15,000

## PROJECT NEED

Impact on Department if Recommended or Not Recommended: no partitioning of gym classes

Cost to Maintain: Preventative maintenance

Describe all Benefits and/or Savings: reduction in repairs, uses less energy, less of a liability, more reliable

**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

Design - Engineering

Site Acquisition

Site Improvements        \$15,000

Construction:

Inspection Services

Equipment & Furnishings

Vehicle Purchase

Other

Contingency

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**TOTALS-\$15,000**

**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        \$15,000

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**TOTALS-\$15,000**