

Board of Education Capital Plan FY17-FY22

PROJECT TITLE: BGP Security/Burglar Panel

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 security panel is operational but the Tolland BOE is looking to integrate all (4) schools onto the same security platform. The Birch Grove Primary School has a system that was installed in 1998 with Honeywell and Gemini keypads that will be upgraded to a current platform with the same compatible software. The keypads, wiring, and contacts can remain the same based upon the age of the unit but the head end controller unit will need to be changed. Cost-\$12,000 for new head-end unit and integration

PROJECT NEED

Impact on Department if Recommended or Not Recommended: Incompatibility of security software, codes, and access. Staff confusion, false alarms, poor system performance, improved off-site security with "intelligent" methods, such as cell-phone notification and alerts

Cost to Maintain: none

Describe all Benefits and/or Savings: improved system performance, singular alarm platform with single alarm codes for all staff across all schools, school to school integration

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
Feasibility Study							
Design - Engineering							
Site Acquisition							
Site Improvements							
Construction						\$12,000	\$12,000
Inspection Services							
Equipment & Furnishings							
Vehicle Purchase							
Other							
Contingency							
TOTALS						\$12,000	\$12,000

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

TOTALS