

# Board of Education Capital Plan FY17-FY22

**PROJECT TITLE:** THS 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 High School has an Ademco system with Honeywell 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-\$15,000 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						\$15,000	\$15,000
Inspection Services							
Equipment & Furnishings							
Vehicle Purchase							
Other							
Contingency							
<b>TOTALS</b>						<b>\$15,000</b>	<b>\$15,000</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>							



