

Board of Education Capital Plan FY17-FY22

PROJECT TITLE: TMS 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 Tolland Middle School has a system that was installed over 20 years ago with a singular Gemini keypad that will require additional "new" locations of keypads and a new head-end unit. Additionally, based upon the age of the system, much of the wiring and contacts will need to be replaced. Cost-\$25,000 for new head-end unit, keypads, contacts, wiring, 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, non-functioning contacts

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						\$25,000	\$25,000
Inspection Services							
Equipment & Furnishings							
Vehicle Purchase							
Other							
Contingency							
TOTALS						\$25,000	\$25,000
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							

