

**Town of Farmington, CT
Office of the Town Manager
Special Joint Meeting of the
Town Council & the Board of Education**

Westwoods Upper Elementary School

Date: January 25, 2016
(Council Members are asked to call the Town Manager's office if they are unable to attend the meeting.)

Time: 6:00 – 7:00 p.m.

Place: Westwoods Upper Elementary School
50 Judson Lane
Library Classroom

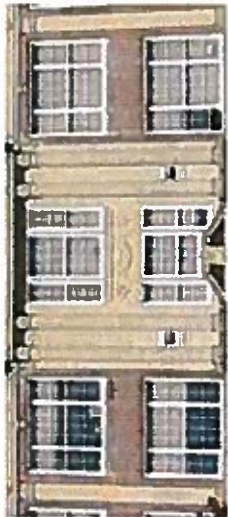
AGENDA

- A. Call to Order
- B. Pledge of Allegiance
- C. Public Comments
- D. Consideration of Special Topics
 - 1. To discuss the Capital AdHoc findings and recommendations with the Board of Education. (attachment)
- E. New Business
- F. Executive Session (if needed)
- G. Adjournment

cc: Town Clerk
Deb Bull, Web
Kyle Jones, Nutmeg TV
Main Library
Barney Library
Kathleen Greider, Superintendent of Schools

FARMINGTON PUBLIC SCHOOLS

BOARD OF EDUCATION



Farmington High School



Union Elementary School



Irving A. Robbins



West District Elementary School



West Woods Upper Elementary School



Noah Wallace Elementary School



East Farms Elementary School

Board of Education

CAPITAL IMPROVEMENT

AdHoc Committee Report

January 5, 2016

Farmington Public Schools

Board of Education Capital Improvement Ad Hoc Committee

Finding and Recommendations

Date: November, 2015

Overview

The Farmington Board of Education Capital Improvement Ad Hoc Committee (CIAHC) was formed during the 2014-2015 school year. The charge of committee was approved by the Board of Education October 6, 2014. The original proposal for a Capital Ad Hoc Committee came before the Board of Education at the October 7, 2013 Board of Education meeting and updates were provided at the October 6, 2014 Board meeting to launch the committee's work.

The Farmington Board of Education established a CIAHC to prepare a five year school district Capital Improvement Plan for the Board of Education and Town Council. The work of this Committee was proposed to create movement toward meeting the goals set forth in the Town's Capital Improvement Policy as it relates to Board of Education Capital Improvement projects. Along with recommending a Capital Improvement Project Plan as well as areas for further study, the CIAHC was charged with preparing a summary of the impact on the repeated under-funding of the Board of Education's Capital Improvement Plan. This will include, but will not be limited to, facilities, infrastructure and equipment.

The committee reviewed the Town Council's Capital Improvement Policy and targeted the following underfunded areas for enhanced capital spending; emergency operations, infrastructure, facility improvements, overdue maintenance and scheduled and/or overdue equipment purchases and replacement. In addition, the committee went on tours of each building, received each school's "by the numbers" documents which is included in this report and reviewed maintenance, monitoring systems, annual facility testing, security upgrades and all other elements of school facilities. Recommendations for further study were included in the scope of the work of the Board of Education CIAHC.

Capital Improvement Ad Hoc Committee Membership:

The Capital Ad Hoc Committee consisted of two Board of Education members, a Town Council representative, community members, school district Administrators and any other staff member who would be a resource to the goals of the Ad Hoc Committee.

Person	Role
<ul style="list-style-type: none"> Jean Baron 	Board of Education Member and Chair of the Ad Hoc Committee
<ul style="list-style-type: none"> Chris Fagan 	Board of Education Member
<ul style="list-style-type: none"> Nancy Nickerson 	Town Council Representative
<ul style="list-style-type: none"> Web Grouten 	Community Member
<ul style="list-style-type: none"> Matthew Vendetti 	Parent and Community Member
<ul style="list-style-type: none"> Stephanie Caminiti 	Parent and Community Member
<ul style="list-style-type: none"> Ethan Sepa 	Student graduated in 2015
<ul style="list-style-type: none"> Tim Harris 	Director of Facilities
<ul style="list-style-type: none"> Matt Ross 	Technology Director
<ul style="list-style-type: none"> Mike Ryan 2014-2015 Gary Shettle 2015 to 1/2016 Vince LaFontan 1/2006 	Business Administrator and Vice Chair of the Ad Hoc Committee
<ul style="list-style-type: none"> Dr. Bill Silva Peter Michelson Renee St. Hilaire Caitlin Eckler Ted Donahue Alicia Bowman Kelly Sanders Curt Pandiscio 	School Administrators
<ul style="list-style-type: none"> Kathleen C. Greider 	Superintendent
<ul style="list-style-type: none"> Kim Wynne 	Assistant Superintendent

Timeline:

The Board of Education's Capital Ad Hoc met for approximately one year. The meeting dates of the committee were as follows:

- Tuesday, March 24, 2015
- Tuesday, April 7, 2015
- Tuesday, May 5, 2015
- Tuesday, June 9, 2015
- Tuesday, September 1, 2015
- Tuesday, October 13, 2015
- Monday, Dec 7, 2015
- Tuesday, January 5, 2016

Charge of Committee

The charge to the CIAHC was as follows:

The Farmington Board of Education established a Capital Improvement Ad Hoc Planning Committee to prepare a five-year school district Capital Improvement Plan for the Board of Education and Town Council.

- *The work of this Committee will begin movement toward meeting the goals set forth in the Town's Capital Improvement Policy as it relates to Board of Education Capital Improvement projects.*
- *Along with recommending a Capital Improvement Project Plan as well as areas for further study, the Ad Hoc Committee recommends preparing with the help of outside professionals the impact on the repeated under-funding of the Board of Education Capital Improvement Plan. This will include, but will not be limited to, facilities, infrastructure and equipment.*
- *This committee will review the Town Council's Capital Improvement Budget Policy as it relates to Board of Education Capital Projects and will target the following underfunded areas for enhanced capital spending; emergency operations, infrastructure, facility improvements, overdue maintenance and scheduled and/or overdue equipment purchases and replacement.*
- *Recommendations for further study will also be included in the scope of the Board of Education Capital Improvement Ad Hoc Planning Committee.*

Engaged Learner Outcomes and Overview of a Harvard Workshop on School Facility Design for Learning

Learning Environments for Tomorrow

Assistant Superintendent Kim Wynne, Assistant Principal Curt Pandiscio, Facilities Director Tim Harris, and Library Media and Technology Department Chair Martha Burr attended a three day seminar entitled, “Learning Environments For Tomorrow” which was jointly presented by the Harvard Graduate School of Education and the Harvard School of Design. Attended by architects, educators and facilities personnel, this seminar explored four key themes emerging as defining elements of 21st century educational environments – collaboration, technology, engagement, and sustainability. Teams of professionals from diverse organizations in the U.S. and around the globe worked with Harvard professors to envision schools that would reflect these four themes. Many participants were attending because they were currently in the design phase of a building project and some were thinking proactively about the design and use of space in their schools to promote active student engagement in learning.

Harvard’s definition of the high school graduate well-prepared to take on the challenges of college, career and active citizenship was nearly identical to Farmington’s own “Vision of the Graduate.” This vision provided a focus for answering the essential question – “How can the learning environment support learning goals?” The following design qualities emerged as essential elements of the ideal learning environment:

1. Light – open spaces, visibility, connection to the outdoors, and natural light
2. Flexibility – furniture and spaces that are multi-purpose, adaptable, moveable
3. Independence – space that fosters persistence, self-direction, choice and curiosity
4. Collaboration – places where students can interact and spontaneously work together, share ideas and work products
5. Reflection – furniture and spaces that offer quiet places for contemplation and introspection
6. Creativity – a technology rich, imagination rich environment to foster a maker mindset
7. Exhibition – public places for work in progress and final products to be displayed and presented for feedback and critique
8. Joyous – a school that is safe, warm, welcoming and nurturing of all learners

These design qualities may be used to guide our thinking as we look forward into the future of our school facilities here in Farmington.

School Buildings "By the Numbers:"

School	FHS	IAR	WWUES	EF	NW	WD	UN
Square Footage	216,531	128,560	132,944	50,260	52,000	44,860	43,000
Land	39.45 acres	27.10 acres	26 acres	19.63 acres	4.6 acres	40 acres	9.6 acres
Enrollment	1231	623	663	443	363	300	322
Built	1928	1959	2002	1965	1904	1961	1938
Age	87	56	13	40	111	44	77
Renovations	Addition: 1952 Addition: 1964 Addition: 1969 Addition: 1978 Addition: 1996 Addition: 2003	Addition: 1995 Roof replacement: Section by section replacement on-going	None	1989: renovation 2013: Roof replacement	1926: Addition 1939: Addition 1977: Addition 2003: EPDM over flat roofs 2010: Asphalt shingles on pitched roofs	2009: Roof replacement	1994: Window replacement 2001: New boilers 2004: New Roof
Classrooms	60	38	32	23	22	19	17

School	FHS	IAR	WWUES	EF	NW	WD	UN
Faculty and Staff (Full time Equivalents) 2015-16	195.00	96.00	90.80	56.00	56.90	50.80	55.75
Unique Features			Air Conditioned				
Summer Programming	FHS Summer School and a Interdistrict Art Program is housed at FHS each summer	IAR Summer School housed at IAR	Houses many summer programs due to air conditioning- serves approximately 700 students each summer	Parks and Rec and Special Services utilize EF for summer programming	Parks and Rec and Special Services utilize NW for summer programming	Parks and Recreation	
Park and Rec Use (fields and schools)	Extensive Use fields and schools	Extensive Use fields and schools	Extensive Use fields and schools	Extensive Use fields and schools	Extensive Use fields and schools	Extensive Use fields and schools	Extensive Use fields and schools
Use from outside groups	Extensive Use					Extensive Use	
Capacity-From Oct.1, 2015 report, pg. 10	1450	700	700	420	420	360	320
Parking	209 parking spots (inadequate parking)	160 parking spots	217 parking spots (inadequate parking)	82 parking spots (inadequate parking)	55 parking spots (inadequate parking)	76 parking spots (aging parking lot)	58 parking spots (inadequate parking situated behind the school building)
<u>Traffic</u>	<u>Traffic Concerns</u>		<u>Traffic Concerns</u>	<u>Traffic Concerns</u>	<u>Traffic Concerns</u>	<u>Traffic Concern</u>	<u>Traffic Concern</u>

Themes: Short Term Needs

The CIAHC visited each school in the school district, engaged in tours of each facility, reviewed floor plans, and analyzed strengths and needs of all elements of each school's facilities, including but not limited to facilities, infrastructure and equipment. The following themes emerged:

All Schools (Consistent needs across all schools)

- *Ventilation:* Ventilation systems require updating
- *Air Conditioning:* This is a growing concern at all school buildings except West Woods that lack air conditioning throughout the building.
- *Facilities' Review:* Given the age of the buildings and the growing needs for space in the areas of special services, a facility review is needed to determine a long term plan for Irving A. Robbins Middle School, Noah Wallace School, East Farms School, Union School and West District School.
- *Parking:* Adequate parking is limited and problematic in most schools except IAR (recently updated).
- *Equipment:* An assessment of all equipment is needed to determine specific equipment needs throughout the school district.
- *ADA Compliance:* Throughout schools, some areas of ADA non-compliance exist and require updating to meet compliance standards.
- *Infrastructure:* A master facility study should be conducted at all schools.

Farmington High School

- See FHS Facility Review Study (Appendix A)

Irving A. Robbins Middle School

- **Windows:**
 - The sliding windows sometimes will not open because the tracks are worn due to the age of the windows.
 - The rooms become very hot during warm days because the windows cannot open, especially in rooms 42, 44, 46, 48 and 50.
 - There is heating loss due to the age and condition of the windows.
- **Air Conditioning:**
 - Only the administration area, guidance area and pre-school rooms have A/C.
- **Furnace:**
 - The furnace was installed in 1958.
 - The company who made the furnace is out of business.
 - There have been repairs made to sections of the furnace.
 - The furnace removal and installation is scheduled for the summer and fall of 2016 under a design/build option.
- **Cafeteria:**
 - Undersized cafeteria for the number of students.
 - Four lunch waves starting at 10:45 a.m. and ending at 1:45 p.m. due to the size of the cafeteria.
 - Cafeteria equipment such as ovens, dishwasher and refrigerators are aging. Due to the age, it is difficult to find replacement parts.
 - There is no A/C in the library.
- **Auditorium:**
 - The auditorium seats 330 occupants. The school enrollment is 623.
 - The auditorium will require updates in the future.
- **Art Room:**
 - The acoustics are not conducive to teaching. The noise reverberates and impacts instruction.
- **Library:**
 - There is no A/C in the library.
 - The carpet is worn and needs replacement.
 - A classroom could be made if part of a cmu (concrete masonry unit) wall is taken down and a window is installed in the library.
 - Transition this area into a learning commons.
- **Hallway flooring:**
 - The existing vinyl tile needs replacing due to the age and condition of the flooring.
 - Cracks in the foundation are causing the tiles pop.
- **Office needs**
 - There is a need, due to security concerns that the office be opened to the entrance of the building.
- **HVAC rooftop unit**
 - The rooftop units are in need of repair or replacement.

West Woods Upper Elementary School

- The school opened in 2002 and the need for infrastructure repairs/ renovations is limited compared to the other schools.
- The school has A/C throughout the entire building.
- The school is used throughout the year, including summers. This means items such as carpet, school furniture, gym floor and other items will wear out at a faster rate when used twelve months a year.
- Library
 - Transition to a learning commons. Requires renovation to provide more flexible stacks and furniture (more appropriate for elementary school.)

East Farms Elementary School

- *Technology:*
 - The closet in the library is now too small for the technology equipment needs.
 - Air Conditioning: requires the installation of A/C due to technology storage.
- *Windows:* The windows are single pane windows.
 - There is a loss of energy due to the single pane windows.
 - Window hardware replacement – The window hardware cannot be replaced because the company is out of business. Another vendor has not been found to replace items such as window cranks and other hardware.
- *Storage space:*
 - There is not enough storage space at the school and storage trailers have been put in place to try to address the issue.
- *Library:*
 - The library is undersized.
 - The library should be upgraded so that modern technology would be utilized.
 - Transition to a learning commons. Requires renovation to provide more flexible stacks and furniture (more appropriate for elementary school.)
- *Traffic Flow*
 - A new parking lot is needed to capture more parking spaces and address traffic flow.
 - The bus loop is currently full and may not be able to handle any more busses.
 - No students walk to school at this school.
 - There are about 175 students who are picked up by their parents every day causing traffic issues.
- *Handicap accessibility:* Accessing levels
 - Handicap access to levels is by three chair lifts. These are not elevators and it takes a while for the chair lift to go floor to floor.
- *Office needs*
 - There is a need, due to security concerns, that the office be opened to the entrance of the building.

Noah Wallace Elementary School:

- **Technology:**
 - Requires full facility rewiring and relocation of the technology hub.
- **Office Space:**
 - The office is on the 2~ floor and there is a need for the main office to be located on the first floor to address security recommendations.
- **Stairs (entry way):**
 - The stairs in the back entryway are in need of renovation due to the condition and age of the stairs.
- **Library:**
 - Transition to a learning commons. Requires renovation to provide more flexible stacks and furniture (more appropriate for elementary school.)
- **Parking Lot:**
 - Parking lot is undersized and requires expansion.
- **Undersized Gymnasium:**
 - It is difficult to use the gymnasium or stage in the library for performances, whole school events, parent events, etc. due to space issues.
- **Infrastructure:**
 - Electrical is at its maximum use. Power and data wiring are concerns and require updating.
- **Ventilation:**
 - The ventilation system requires updating.
- **Bathrooms:**
 - Some bathrooms have been updated, but there are still bathrooms in need of updating.

Union Elementary School

- **Infrastructure:**
 - The electrical system is at its maximum use. Power and data wiring are concerns and require updating.
- **Elevator:**
 - A new elevator will be needed in the near future due to age and condition.
- **Windows:**
 - The double hung windows need modifications. They are very difficult to open.
- **Gymnasium:**
 - The air handling equipment in the gymnasium needs to be replaced due to condition and age.
- **Front lawn:**
 - There are sinkholes occurring in the front of the building on a regular basis.
- **Storage:**
 - Storage is limited and more storage is needed.
- **Library:**
 - The library is undersized.
 - Transition to a learning commons. Requires renovation to provide more flexible stacks and furniture (more appropriate for elementary school.)
- **Technology:**
 - The school requires full facility rewiring and relocation of the technology hub.

West District Elementary School

- **Windows:**
 - Windows are difficult to open and undersized creating air circulation issues and environmental concerns.
- **Office:**
 - The office requires relocation to address security recommendations.
- **Parking Lot:**
 - The main parking lot needs to be widened and upgraded.
- **Office needs**
 - There is a need due to security concerns that the office be opened to the entrance of the building.
- **Library**
 - Transition to a learning commons. Requires renovation to provide more flexible stacks and furniture (more appropriate for elementary school.)
 - A/C is required in this space.

Enrollment Projections
FARMINGTON PUBLIC SCHOOLS
 Office of the Superintendent

Grade K-12 Projections for 2016-17

School	Retention Ratio - Enrollment Projection Chart	Push Up Grades 1 -12 Distribution Use a Formula for Kindergarten
East Farms	427	411
Noah Wallace	369	355
Union	315	302
West District	297	285
Elementary sub-total	1408	1353
West Woods	651	644
IAR	677	677
FHS	1182	1191
Spec Ed Out of District	30	30
Total	3948	3895

Retention Ratio Formula Projections – For over 30 years, school districts have utilized formula-driven projections as a basis for facilities and budget planning. **“Push-Up” Numbers** – In response to grade level fluctuations and continuing caution regarding the formula-based projections, recent enrollment reports also include projections derived by simply moving current students forward to the next grade or “push up” estimates. The kindergarten projections included in the push-up projections are derived through the retention ratio formula.

Year	**Births	School Yr	K	1	2	3	4	K-4	5	6	5-6	7	8	7-8	9	10	11	12	9-12	OD	K-12		
2005	217	2010-11	272	301	313	286	281	1453	289	314	603	344	344	688	347	336	289	334	1306	18	4068		
2006	206	2011-12	253	295	300	315	296	1459	279	296	575	311	341	652	336	342	323	290	1291	32	4009		
2007	215	2012-13	250	284	299	322	324	1479	297	281	578	298	312	610	329	332	339	319	1319	28	4014		
2008	206	2013-14	246	266	290	304	322	1428	335	285	620	276	295	571	322	328	321	335	1306	34	3959		
2009	192	2014-15	224	270	289	308	308	1399	340	333	673	289	281	570	292	324	332	326	1274	30	3946		
2010	172	2015-16	262	256	280	303	327	1428	317	346	663	331	292	623	285	298	316	332	1231	31	3976		
Bottom 5 Year Total:			1235	1371	1458	1552	1577	1568	1541	1505	1521	1564	1624	1631	1602								
Top 5 Year Total:			1245	1416	1491	1535	1531	1540	1509	1518	1573	1626	1662	1604	1604								
Persistence Ratio:			1.10	1.03	1.04	1.03	1.02	1.00	1.00	1.00	1.00	0.99	1.00	0.98	1.00								
2011	199	2016-17	253	288	264	291	312	1408	334	317	651	346	331	677	289	285	292	316	1182	30	3948		
2012	202	2017-18	256	278	297	274	300	1405	318	334	652	317	346	663	328	289	279	292	1188	27	3935		
2013	163	2018-19	217	282	287	309	282	1376	306	318	624	334	317	651	343	328	283	279	1233	27	3911		
2014	218	2019-20	272	239	290	298	318	1417	288	306	594	318	334	652	314	343	321	283	1261	27	3951		
2015	142	2020-21	196	299	246	302	307	1350	324	288	612	306	318	624	330	314	336	321	1301	27	3914		

*This total includes: 123 Choice Program students; 12 students attending Farmington Alternative High School; 11 students attending Greater Hartford Academy of the Arts (partial day) and 1 tuition student.

* ChoiceProgram students are included starting in 2000-01

** Local birth information from Office of the Farmington Town Clerk

**This total excludes: 9 students attending E.C. Goodwin Technical; 1 student attending Bristol Tech; 1 student attending Farmington Valley Diagnostic Center; 8 students attending Farmington Valley Transitional Academy; 1 student attending Southington Vo-Ag; 0 students attending the Greater Hartford Academy of Math and Science (full-time); 2 students attending Greater Hartford Academy of the Arts (full-time); 52 students attending CREC Magnet Schools (of the 52; 15 are preK & 7 are K); 23 students attending Hartford Host Magnet Schools (of the 23; 6 are preK & 7 are K); 124 preschool students (31 special education students and 93 community students)

Farmington's Definition of Capital Improvement and Town Council Capital Improvement Policy:

TOWN OF FARMINGTON, CT

CAPITAL IMPROVEMENT POLICY

I. PURPOSE

The purpose of the Capital Improvement Policy is to provide a framework for the planning, scheduling and financing of capital improvement projects in a manner that is consistent with the Town's Debt Management Policy

II. DEFINITIONS

Capital improvement projects are defined as infrastructure or equipment acquisitions or construction that results in a capitalized asset with a value of a least \$25,000 and a useful life of at least five years.

Pay-as-you-go financing is defined as financing that is derived from revenue sources other than debt issuance. Revenue sources could include: appropriations from the operating budget, grants, and fund balance appropriations.

III. POLICY STATEMENTS

1. The Town will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements. The Town's objective will be to contribute to the Capital Improvement Program, at least 2.5% of the annual General Fund revenues allocated to the operating budget.
2. A minimum of 20% of all capital improvement project costs contained in the five-year plan should be financed on a pay-as-you-go basis.
3. The Town will utilize debt obligations only for acquisition, construction or remodeling of capital improvement projects that cannot be funded from current revenue sources or in such cases wherein it is more equitable to the users of the project to finance the project over its useful life.
4. Any long-term debt that is issued for to finance a capital project shall have a maximum maturity of the earlier of: (1) the estimated useful life of the capital improvement being financed; or, (2) twenty years.

IV. RESPONSIBILITY FOR POLICY

1. Annually, a five-year capital improvements program will be developed by the Town Manager that analyzes all anticipated capital expenditures by year and identifies associated funding sources.
2. The Town Manager will coordinate the development of the capital improvement program with the development of the annual operating budget.
3. The Town Manager will submit the five-year capital improvements program to the Town Council for review and approval in accordance with the timeline established in the annual budget schedule.
4. A prior year capital project status report shall be presented to the Town Council for information purposes when the proposed capital improvement program is reviewed. The Town Council will review, modify and adopt the five-year capital improvements program as part of the annual budget review process. The first year of the adopted five-year capital improvements program will be the Capital Budget for the next ensuing fiscal year and funds shall be included in the annual operating budget to finance these projects as indicated. The projects shown in years two through five, although only for planning purposes, shall be scheduled to be consistent with the infrastructure needs of the Town and the Town's ability to pay.
5. Appropriations made in prior years for which expenditures have not been incurred nor projects started will be reevaluated and incorporated into appropriations for the new fiscal year.
6. The Town will maintain a capital project monitoring committee composed of town staff. The committee will meet monthly to review progress on all outstanding projects as well as to revise spending projections.
7. If new project appropriation needs are identified at any time during the fiscal year, the funding sources will be identified and a request for mid-year adjustments will be submitted to the Town Council for approval. The Town Council may increase the appropriation for a given capital project provided a corresponding appropriation decrease is made to another capital project, so as not to alter the overall appropriation to the Capital Projects fund.
8. Each year a closing resolution will be submitted to the Town Council to obtain formal authorization to close completed capital projects.
9. The Town will maintain a schedule of all fixed assets with values of at least \$25,000. In addition, the Town will maintain a listing of capital infrastructure that will be used to develop maintenance and replacement schedules for all assets through the capital improvement program.

This policy shall be reviewed on a biennial basis during the month of January in each even numbered year.

Farmington Public Schools

Capital Improvement Planning (Proposed Policy)

Statement

The Farmington Board of Education is committed to developing and managing a Capital Improvement Program. The CIP not only addresses the maintenance and replacement of existing assets, it also looks ahead for future needs, projects and mandates. The final product is used to prepare what will be submitted to the Town of Farmington for consideration to be included in its annual CIP. The annual budget of the CIP should be four 4.00% (four) percent of the operating budget. This would exclude any major renovations or additions to any of the school district's facilities.

This planning will assure both taxpayers and bond rating agencies that the investment in assets is actively and satisfactorily managed.

Definition and Description of the Capital Improvements Program (CIP)

Programming involves the planning of long-term capital expenditures by Farmington Public Schools. Capital expenditures include funds for buildings, major equipment, and other commodities that are of significant value and have a useful life of at least five years. A capital improvement is defined as a capital expenditure that is more than \$25,000 and has an extended useful life.

The CIP provides a framework for the following administrative functions:

1. Estimating capital requirements;
2. Scheduling projects over fixed periods with appropriate planning and implementation;
3. Prioritization of capital improvements;
4. Coordination of activities to meet project schedules;
5. Monitoring and evaluating the progress of capital improvements; and,
6. Informing the public and Town Council of projected capital improvements.

Purpose

A capital improvement plan is a valuable and critical planning tool that is used to manage the continuing need to replace, repair or add equipment, maintain facilities under the Board of Education's control, and other capital assets

Benefits of the Capital Improvements Program

Benefits may be derived from a systematic approach to the programming of capital projects. These include:

1. Focusing attention on school district goals, needs and capabilities;
2. Achieving optimum use of the taxpayer's dollar;
3. Guiding future educational facility and equipment needs;
4. Maintaining a sound and stable financial program;
5. Focusing attention on existing infrastructure conditions; and,
6. Enhancing opportunities for participation in federal and state funding programs.

Decision Factors

There are a variety of internal and external factors that may influence CIP decisions.

These factors include:

1. Safety;
2. Maintaining Assets;
3. Addressing goals, programming and priorities in the advancement of student learning;
4. Availability of State and Federal Funding - The decreasing availability of revenues is a cause for concern that may require new priorities with CIP decisions;
5. Unforeseen Issues – Even the best planning cannot anticipate future unforeseen circumstances or opportunities. Addressing these issues as they arise will be a consideration of the School Board's CIP process; and,
6. The CIP must address factors such as facility life cycle costs, aggregate new spending required related to growth, and operating costs in devising a fiscal plan for funding facilities and infrastructure. The CIP is an essential tool for planning and development of the social, physical and wellbeing of the school district. The CIP is a necessary step in an organized effort to strengthen the quality of school facilities and services; provide a framework of school district goals and objectives and for the realization of the school district's goals and objectives.

Quantifying Costs

Costs- It is sometimes difficult in estimating the cost of an entire project over a number of years. For example, difficulties may lie in the ability to forecast the cost of labor, the cost of materials and supplies, and the lead time for materials needed.

CIP Development and Adoption

The School Superintendent, School Business Administrator, Facilities Director, and Leadership Team update the five year CIP once every year. Once the plan is updated, it is presented to the Board of Education during the annual budget development and approval process. Once the CIP is approved by the Board of Education it is sent to the Town Manager and the Town Council for review and approval.

**State of Connecticut Statutes Related to Capital Improvement:
Farmington's Reimbursement Level:**

New School Construction

18.93%

School Construction (Includes renovate as new)

28.93%

Farmington Public Schools' Maintenance:

The Farmington Public Schools Maintenance Department consists of highly skilled custodians, cleaners, and maintenance mechanics. Many of the repairs to equipment and preventative maintenance are performed in-house. Issues that are out of scope are subcontracted out to selected vendors. The following is an overview of some of the processes, reporting, procedures and measures in place necessary for the successful implementation of industry standard building operations:

- **Building Automation-** Tridium, a web based building automation system, allows designated personnel to monitor and/or make changes to HVAC controls throughout the district by PC, laptop or mobile device 24 hours a day. This system provides not only management capabilities of everyday set points but further energy efficient measures such as the establishment and editing of building occupied and unoccupied times.
- **HVAC Equipment Preventative Maintenance-** Major components of our HVAC systems such as boilers and chillers are subject to annual and semiannual inspections and fine-tuning by outside contractors expert in that field. These inspections not only keep our equipment in optimum operating condition but also provide us with valuable rebuilding or replacement timelines.
- **Boiler Testing and Certification-** Boilers are tested and certified annually by the State of Ct. Bureau of Boilers
- **Boiler Water Testing-** Boiler water in steam heating systems are tested monthly for proper PH and adjusted to satisfy those requirements by the introduction of chemicals.
- **Energy Consumption Monitoring-** Quarterly Measurement and Verification Reports are generated and reviewed with our partner in performance contracting, Ameresco. Also, Utility bills are entered into a comprehensive database (Utility Direct) with the capabilities of generating multiple and varied reports.
- **In-House Preventative Maintenance-** Notification of preventative maintenance procedures are automatically generated with the use of Maintenance Direct, a web based School Dude product. These measures can include everything from belt and filter changes to the testing of life safety equipment.
- **Generator Maintenance-** Generators are inspected and tested semiannually and are exercised with no load weekly or bi-monthly
- **Maintenance Work Orders-** FPS uses Maintenance Direct, another School Dude product, to facilitate the generation and follow-up of work orders. This system allows any faculty or staff member in the district to enter an online work order which is automatically routed to the appropriate maintenance personnel. This also provides a supervisory function for administrative staff.

- **Asbestos Management-** The Asbestos Hazard Emergency Response Act mandates the documentation of asbestos in schools. An environmental services provider conducts both 6-month and 3-year inspections of asbestos containing materials in the schools to insure that materials are in a safe state. They also facilitate the manifest and document edits associated with abatement activities.
- **Indoor Air Quality-** CGS 10-220 mandates the implementation of an Indoor Air Quality management Plan. FPS uses the EPA-adopted Tools For School program. This plan includes the development of an IAQ Team at each school to survey building occupants, log results and devise solutions to mitigate any potential IAQ issues. The results of this work can be used to support capital improvements relative to indoor air quality
- **Integrated Pest Management-** Public Act No. 07-168 prohibits the use of pesticides or herbicides with an EPA regulated number to be applied on the grounds of any public or private preschool or elementary school with students in grade eight or lower. FPS works in close conjunction with Town officials to insure the proper application of permissible agents. FPS also partners with an outside contractor to provide monthly inspections for evidence of pest infiltration.
- **Fire suppression Equipment Inspections-** FPS contracts with an outside vendor the annual inspection and testing of fire suppression equipment throughout the schools in the district. This includes sprinklers, kitchen hoods and fire extinguishers.
- **Fire Alarm Inspections-** Annual fire alarm testing by outside certified contractor
- **Emergency Lights and Exit Signs-** Monthly checks are performed on the operation of emergency lights and lighted exit signs
- **Radon Testing-** Radon testing is conducted in all schools at the prescribed intervals which are based upon the history of previously detected and mitigated radon sites.
- **Elevator Inspections and Certification -** Elevators are inspected, tested and maintained annually by a certified outside contractor. Additionally, elevators are inspected and certified annually by the State of Ct. Bureau of Elevators
- **Kitchen Inspections-** Annual kitchen inspections are performed by the Health Department
- **Playground Inspections-** Playground inspections are performed at our request by the Town insurance provider H.D. Segur
- **Green Cleaning-** FPS has a Green Cleaning Policy in place that provides for environmental and end user safety
- **Mandated Training-** All FPS custodial staff undergo annual training in, among other topics, bloodborne pathogens, asbestos management and hazard communication (SDS)
- **School Security-** FPS is constantly reviewing, updating and implementing security procedures and physical measures above and beyond the recommendations and mandates of the All Hazards School Security and Safety Plan throughout the district. Security Committee meetings are held and attended quarterly on both the local and State levels. All security measures are developed in conjunction with the local Police Department and the Department of Homeland Security

FINDINGS:

1.0: Policy and Long Term Planning

- 1.1F: Facilities Review:** Farmington Public Schools facilities are aging and require a comprehensive review for future long term planning.
- 1.2F: Policy Implications:** The Board of Education's policies are not currently aligned to the Town Council's Capital Improvement Policy creating an underfunding of the Board of Education's Capital requests and approval of those requests.
- 1.3F: Equipment and Infrastructure Review:** Although equipment and infrastructure is monitored for age, maintenance and replacement, a more comprehensive review of all equipment and infrastructure is required.

2.0: Short Term Planning

- 2.1F: Short Term Plan:** A Capital Improvement short term plan has always been in place (5 year plan). However, there has been a reluctance to request needed Capital Improvement needs due to historically difficult budgets.
- 2.2F: Priority Criteria:** A clear criteria to set Capital Improvement priorities would benefit the district to address much needed Capital Improvement projects.

RECOMMENDATIONS:

1.0: Policy and Long Term Planning

- **1.1R: Facility Review:** Place funding in the 2016-2017 Capital Improvement Plan to address a facility review for all schools originally built before 2002. In 2022, include all schools in this facility review.
- **1.2R: Policy Implications:** Create a Board of Education Capital Policy by September, 2016 to include annual funding to address aging and needed facility upgrades and renovations to address infrastructure and maintenance needs as well as furniture, fixtures, safety and equipment needs in a proactive and forward-thinking approach.
- **1.3R: Equipment and Infrastructure Review:** An equipment and infrastructure review by an outside entity to occur to more accurately estimate the costs associated with addressing identified needs.

2.0: Short Term Planning

- **2.1R: Short Term Plan:** Create and implement a short term five year plan by the 2017-2018 budget development cycle that reflects the needs identified within this report, in priority order, and place these projects in the Capital Improvement Budget on an annual basis by an outside consultant.
- **2.2R: Short Term Plan:** Concurrently with 2.1R develop educational specifications to develop any needed renovations to the schools. An outside consultant to be used.
- **2.3R: Priority Criteria Rubric:** Priorities will be determined using the following rubric for short-term projects:

	Nearing Priority Status	Priority	High Priority
Infrastructure			
Safety			
Potential for Sudden Loss of Function			
End of Usable Life			
Learning			

F= FINDING

R= RECOMMENDATION

3.0: Capital Improvements

3.1.R: Annual "Priorities": The following Capital Improvements are priorities:

- Safety
- Security
- Technology
- Facility Projects
- Equipment

There is a detailed listing of projects that should be funded on pages eight through twelve (8-12).

The Farmington High School renovation project can be found in Appendix A.

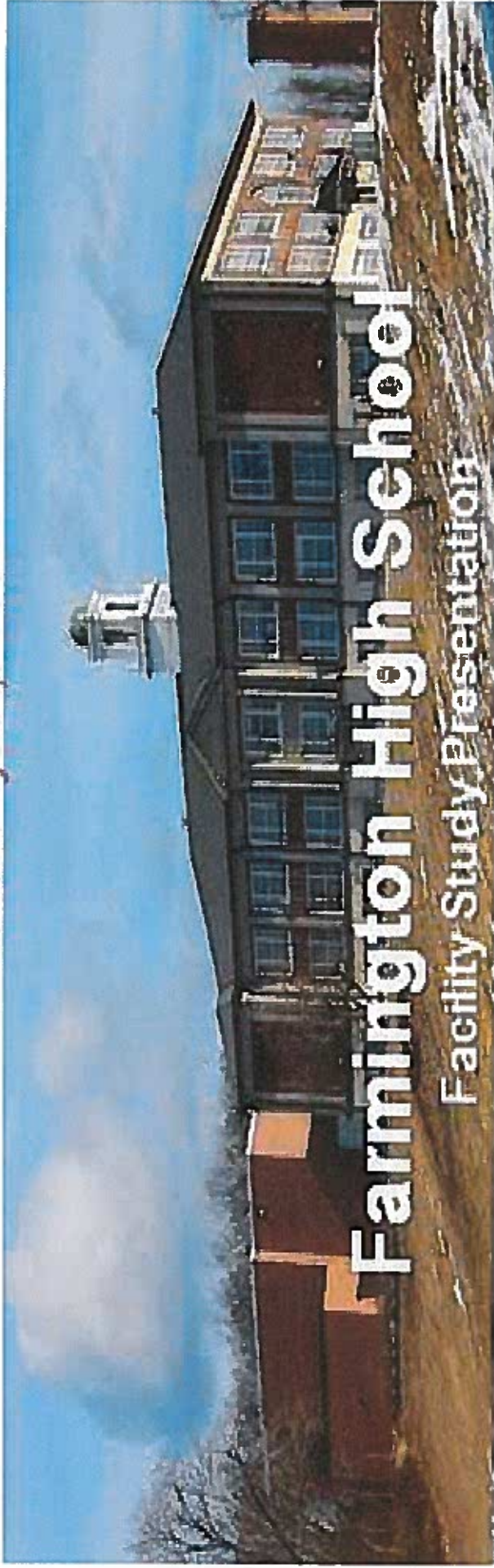
3.2.R: Launch Facility Review: Initiate a facility review to create a long-range facility renovation plan for the school district. A long-range facility renovation plan does not currently exist.

3.3.R: Facility Long-Range Plan: Create, as outlined in the Board of Education's Capital Policy, a long-range facility plan to address large facility projects in a timely and proactive manner.

3.4.R: Alternate Sources of Funding: Explore any/all funding sources (ex. performance contracts, reimbursements, grant funding, etc.) to accelerate short and long term Capital Improvement plans.

APPENDIX A

Joint Farmington Town Council and
Board of Education Meeting
February 10, 2015





Process

- **Conducted multiple observations of existing conditions**
- **Assessed conditions; age of equipment, buildings**
- **Reviewed history of site, building, and additions**
- **Analyzed energy efficiency and options for improvement**
- **Reviewed of existing reports (OCR, NEASC, and School Safety)**
- **Conducted Focus Group Sessions (Faculty, Administration, and Students)**
- **Assessed education space needs**
- **Proposed conceptual solutions to address needs**

Architectural Context



Quick Overview: Teaching and Learning

- **Undersized Cafeteria, Auditorium and Library/Media Center**
- **Need for additional classrooms**
- **30% “unusable space” could be partially recaptured for additional classroom space and other learning spaces that reflect needs of students, programming and learning models**
- **Multiple issues with the Auditorium and Music Instructional Spaces**
- **Undersized Science Lab Spaces impacting science curriculum and programming**
- **Lack of flexible learning spaces impacting programming**
- **Lack of adequate art studios impacting programming**
- **Lack of adequate faculty meeting space for whole faculty professional learning**

Quick Overview: Lack of Efficiency

- **Lack of energy efficiency due to age and footprint of school facility**
- **Aging mechanical systems and building envelope inadequate creating a lack of comfort and energy efficiency**
- **Faculty, staff and student work efficiency limited due to footprint of facility**
- **School schedule could be more efficient by recapturing space from 30% of “unusable” space**
- **Community use of facility limited due to security requirements and footprint of school building**

Quick Overview: Facility

- **Lack of compliance with State of Connecticut Security recommendations (June, 2014) for school facilities**
- **Areas of ADA code non-compliance throughout the facility**
- **Given current and projected enrollment, square footage and 30% “unusable” space create undersized classrooms, auditorium, library media, cafeteria and lower number of classrooms than needed**
- **2004 NEASC facility recommendations have not been fully addressed**
- **Aging equipment**
- **Roof replacement: Areas of the school are in need of roof replacement**
- **Traffic flow and lack of parking are daily issues, especially when events occur**
- **1928 building and other areas of the facility are aging and not adequately insulated**
- **Aging mechanical systems, equipment and piping**
- **Limited community use of facility due to multiple facility issues**

Enrollment

Allowable SF Areas			
Current Enrollment			
Grade	# of Students	Allowable SF	Allowable Area
9th	329	170	55,930
10th	329	184	60,536
11th	329	184	60,536
12th	329	184	60,536
Subtotal	1316		237,538
Projected 2016 From Enrollment Report 10/1/14			
9th	281	170	47,770
10th	292	184	53,728
11th	324	184	59,616
12th	332	184	61,088
Subtotal	1229		222,202

Existing Building ~ Approx. 218,933 sq.ft.



50 Years

- A school building's functional age is approximately 50 Years
- Farmington High School's original building was built in 1928 (87 Years Old)
- Six additions over the last 60 years with the last addition in 2003

Age

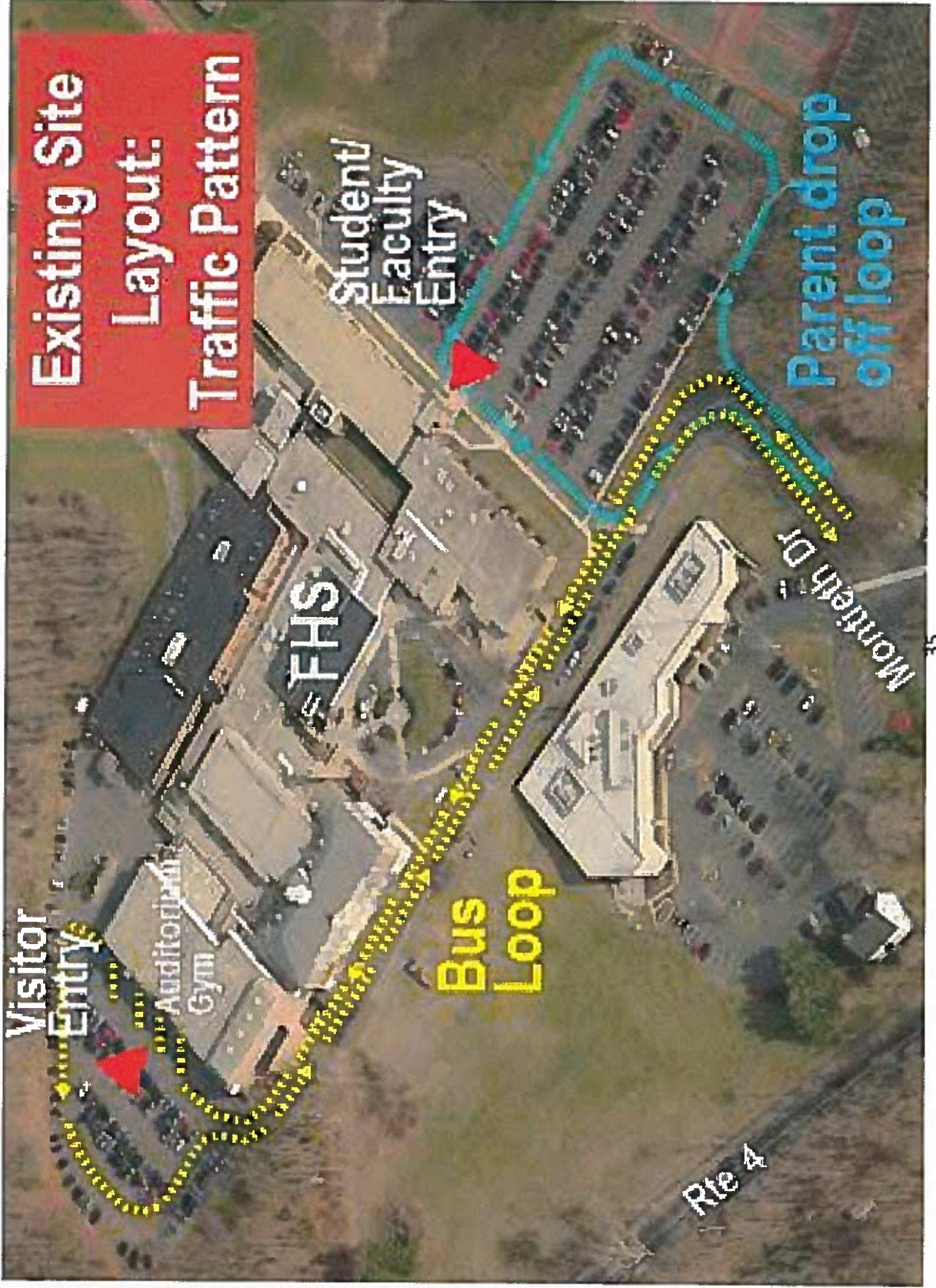


Expansion over the Years

Expansion through the years has created a large, sprawling floor plan, leading to 30% unusable space due to expansive hallways.

This has created a multitude of problems that have been cited in the 2013-2014 OCR and 2004 NEASC Reports.





Type and Location of Space



Halls

Existing
Conditions





696

**Average # of
students crossing
this intersection
between classes**



**1070 ft.
Nearly a
quarter mile**

**Distance
from
point A to B**



**4
min.**

Passing Time between classes



**4.25
min.**

Time it takes to walk 1070 ft. an empty hallway



**5.25
min.**

Time it takes to walk 1070 ft. with other students



**10:00
am**

First Lunch Starts

(Cafeteria size dictates number of lunch periods)

***Actual Period Starts at 9:51 am**

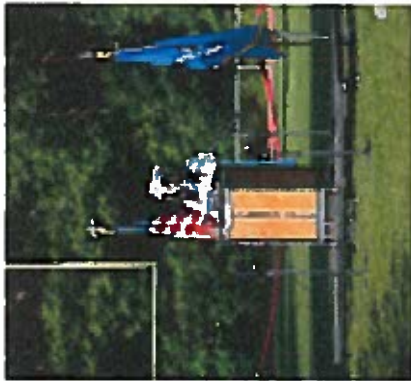


NEASC

2004
Recommendations
Summary

- **Decrease/improve travel distances** for faculty and staff.
- **Improve circuitous and crowded corridors** and intersecting/converging students and faculty.
- **Create informal collaboration spaces** for students, faculty and staff.
- **Address building systems** for a controllable interior environment – Partial improvements made
- **Address accessibility to exterior/interior areas** – partial improvements made

Vision of the Farmington Public Schools' Graduate



FARMINGTON PUBLIC SCHOOLS Vision of the 21st Graduate

Farmington Graduate 1: Pioneer-to-Rolar-Contributor-Citizen

Farmington Public Schools' Graduate will acquire an understanding of the essential knowledge and skills in the core academic disciplines and develop the thinking and learning skills necessary to meet the challenges of local, national and global citizenship in a rapidly changing world.

Critical Thinking and Reasoning: Student's assess, interpret, analyze, and create ideas and information, draw evidence-based conclusions, synthesize new learning with prior knowledge and reflect critically on learning.

Collaboration and Communication: Student's participate effectively in a variety of teams, actively listen and respond to the ideas of others, share responsibility for outcomes, articulate ideas clearly in multiple formats and use technology tools to enhance communication.

Problem Solving and Innovation: Student's identify problems, analyze data, ask questions, utilize a variety of resources, think flexibly, make connections and seek practical, innovative and entrepreneurial solutions.

Self-Direction and Responsibility: Student's explore interests, take initiative, set learning goals, demonstrate personal effort, adapt to change with resiliency and exhibit ethical leadership and responsible citizenship.

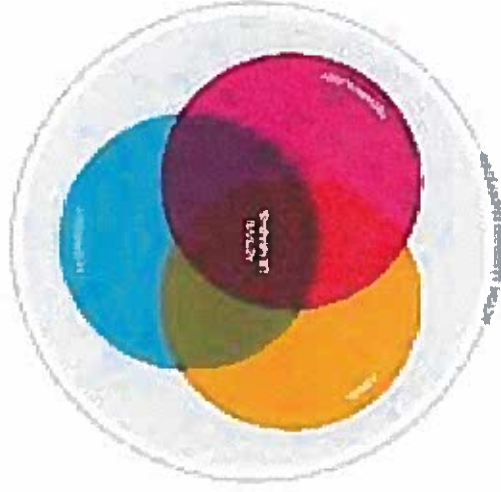


Active learning
spaces

Research and Trends....



Instructional models require flexible learning spaces...



Learner-centered instructional model



Teachers as facilitators, activators of learning, guides or coaches



Discovery and team-based activities

Teaching and learning that impact schools today and tomorrow

PROBLEM-BASED LEARNING

An approach to learning focusing on the process of solving a problem and acquiring knowledge. The approach is also inquiry-based when learners are active in creating the problem.

PROJECT-BASED LEARNING

An approach to learning focusing on developing a product or creation. The project may or may not be learner-centered, problem-based or inquiry-based.

INQUIRY-BASED LEARNING

A learner-centered, active learning approach focusing on questioning, critical thinking, and problem solving. It is associated with the idea "involve me and I understand."



Designed to
support
technology...



Space can
augment and
leverage the
learning
experience for
students.





Recapturing Space

If the current floor plan is reconfigured to recapture poorly utilized space:

- **8.5 additional classrooms could be added**
- **Auditorium, Cafeteria and Library/Media space could be increased**
- **Create more flexible learning spaces**

23

Entry points into FHS





**Security
June, 2014
School
Infrastructure
Report**

- **Accessibility Issues – 23 Separate entry points to building**
- **Sightlines – Currently NOT possible to see individuals approaching building entrances**
- **Lack of building separation – When community events take place individuals can enter all spaces**
- **Lighting – Improve interior and exterior lighting levels**
- **Building Orientation – Despite signage, very difficult to navigate building “maze like” design**

Non-Compliant With Current Codes



ADA INACCESSIBLE SPACES:

Auditorium/ Stage

Music Instructional Spaces

Library/Media Center

Bathrooms

Portions of 2nd and 3rd Floors of 1928 Building

Outdoor Athletic Facilities

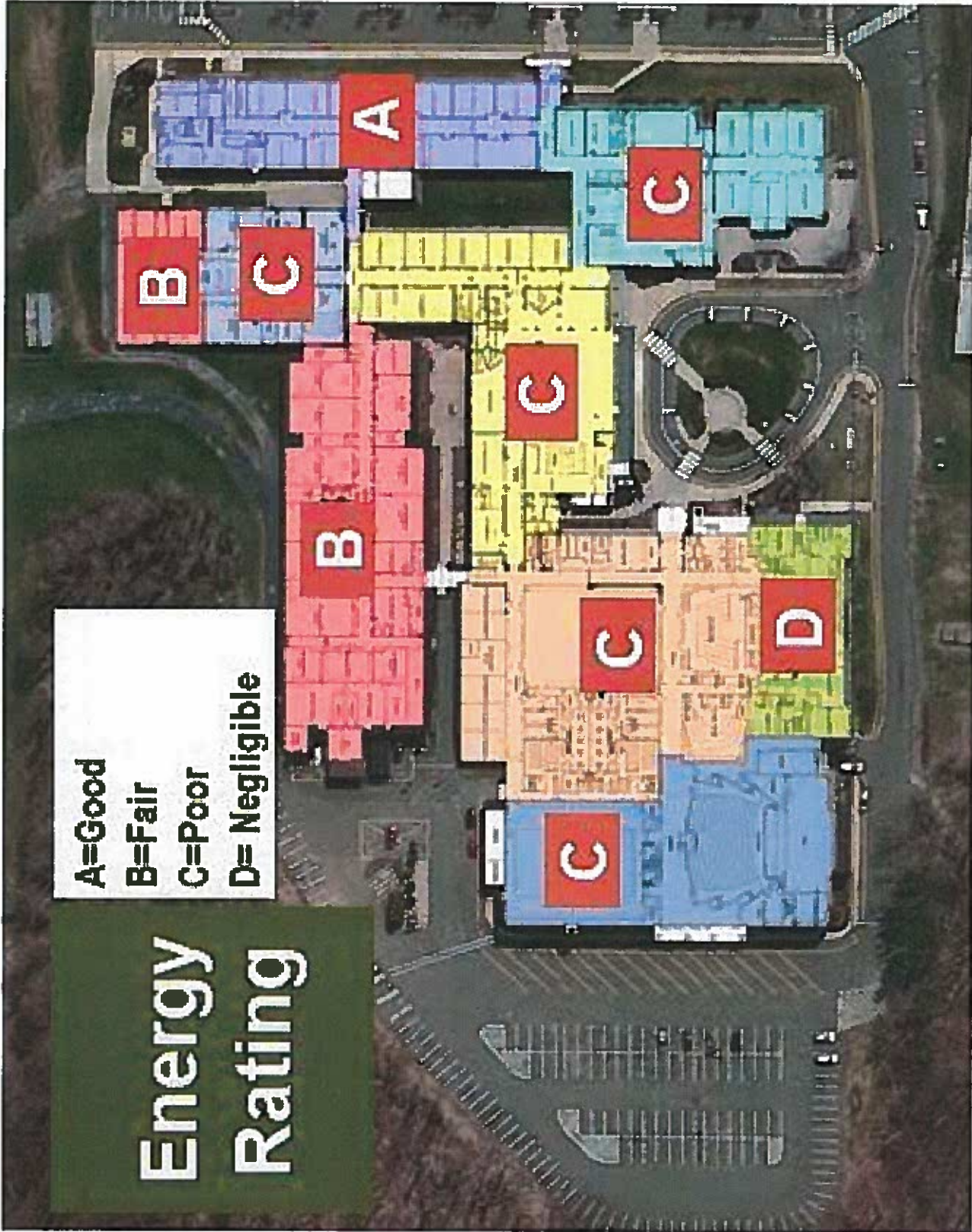
Various Learning Spaces throughout Building

Auditorium Review 2013

- Major Acoustic Issues
- ADA (non-compliant)
- Seating capacity not adequate in auditorium
- Seats are in disrepair and the district unable to replace due to age and model
- Noisy Mechanical System
- Bathroom capacity not adequate and ADA non-compliant (hallway)
- 2/3 of school population should be able to fit in auditorium—currently only one class can fit in auditorium
- Pit (ADA non-compliant)
- Booth (ADA non-compliant)
- Other (appearance, lighting, etc.)
- Inadequate storage
- Music Instructional Space (acoustics and ADA non-compliant)
- Impacts entire school, school district as well as the music program

Energy Rating

A=Good
B=Fair
C=Poor
D= Negligible



Existing MEP-Out of Code Compliance:

- Age (some systems are approaching end of useful life)
- Condition of some Equipment (Age)
- Code Non-Compliant: Comfort and Controls
- Need to Improve Compliance with Life Safety
- Lack of Energy Efficiency



**Areas that could not be
addressed in the 2012-2013
Performance Contract.....**

**Potential
Energy
Savings**

- Farmington High School - \$393,000 per year
current operating cost
- New and/Renovated MEP systems could
save an average of 35% of operating costs
or ~ \$140,000 per year

**Note - Could realize a 45% savings depending upon solution*



Potential Green Solutions

- **Geothermal**
- **Solar panels / PV's**
- **Heat recovery systems**
- **Earth ducts**
- **Daylight harvesting**
- **Sustainable materials**
- **Energy rebates – lighting, MEP equip.**

Status of data: Preliminary



Reimbursement (from) (to) cities

Year	Name	City	Amount	Amount	Amount	Amount	Amount	Amount
			(1)	(2)	(3)	(4)	(5)	(6)
2016	COLLINGSWOOD	1	18,100	28,340	22,270	22,270	22,270	22,270
2016	COLLINGSWOOD	2	14	28,340	28,340	28,340	28,340	28,340
2016	COLLINGSWOOD	3	14	3,490	3,490	3,490	3,490	3,490
2016	COLLINGSWOOD	4	202	46,450	46,450	46,450	46,450	46,450
2016	COLLINGSWOOD	5	46	22,420	22,420	22,420	22,420	22,420
2016	COLLINGSWOOD	6	117	44,440	44,440	44,440	44,440	44,440
2016	COLLINGSWOOD	7	2	3,770	3,770	3,770	3,770	3,770
2016	COLLINGSWOOD	8	29	28,480	28,480	28,480	28,480	28,480
2016	COLLINGSWOOD	9	19	19,440	19,440	19,440	19,440	19,440
2016	COLLINGSWOOD	10	18	43,430	43,430	43,430	43,430	43,430
2016	COLLINGSWOOD	11	44	24,280	24,280	24,280	24,280	24,280
2016	COLLINGSWOOD	12	80	28,090	28,090	28,090	28,090	28,090
2016	COLLINGSWOOD	13	64	26,740	26,740	26,740	26,740	26,740
2016	COLLINGSWOOD	14	82	28,120	28,120	28,120	28,120	28,120
2016	COLLINGSWOOD	15	114	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	16	78	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	17	27	27,770	27,770	27,770	27,770	27,770
2016	COLLINGSWOOD	18	111	43,440	43,440	43,440	43,440	43,440
2016	COLLINGSWOOD	19	118	43,440	43,440	43,440	43,440	43,440
2016	COLLINGSWOOD	20	202	24,220	24,220	24,220	24,220	24,220
2016	COLLINGSWOOD	21	28	22,280	22,280	22,280	22,280	22,280
2016	COLLINGSWOOD	22	72	11,410	11,410	11,410	11,410	11,410
2016	COLLINGSWOOD	23	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	24	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	25	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	26	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	27	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	28	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	29	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	30	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	31	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	32	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	33	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	34	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	35	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	36	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	37	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	38	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	39	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	40	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	41	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	42	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	43	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	44	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	45	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	46	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	47	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	48	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	49	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	50	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	51	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	52	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	53	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	54	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	55	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	56	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	57	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	58	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	59	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	60	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	61	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	62	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	63	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	64	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	65	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	66	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	67	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	68	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	69	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	70	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	71	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	72	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	73	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	74	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	75	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	76	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	77	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	78	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	79	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	80	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	81	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	82	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	83	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	84	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	85	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	86	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	87	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	88	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	89	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	90	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	91	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	92	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	93	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	94	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	95	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	96	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	97	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	98	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	99	12	28,240	28,240	28,240	28,240	28,240
2016	COLLINGSWOOD	100	12	28,240	28,240	28,240	28,240	28,240

30.71%
Reimbursement

2015 Index

- [1] For Priority School Districts, their percentage shall not be less than 20%.
- [2] Requested by 2.5 percentage points but not to exceed 6.5% for local boards of education providing adult education programs at the Department of Health and Services. Services facilities provided such adults reside in such facilities.
- [3] Increased by 10 percentage points for 10-12 regional districts and 5 percentage points for secondary regional districts.
- [4] Increased by 10 percentage points for K-12 and secondary regional districts and cooperative arrangements and 5 percentage points for extended attendance for regional districts and extended attendance. The percentage cannot exceed 6.5%.
- [5] For applications made on or after 07/01/2011 for new construction or replacement of a school building unless a town or regional school district can demonstrate that a new construction or replacement is less expensive.

Statement of Need

1. Whereas, the Farmington Board of Education has engaged in a comprehensive school feasibility study with TECTON that included multiple observations of existing conditions, age of equipment, facility, review of history of site, building and additions, analysis of energy efficiency and options for improvement, review of existing reports (OCR, NEASC, School Safety), focus groups with faculty administration and students, assessment of education space needs and conceptual solutions to address needs.
2. Whereas, the FHS NEASC study summary highlights a need to improve travel distances for faculty and staff, improve circuitous and crowded corridors and intersecting/converging students and faculty, create informal collaboration spaces for students, faculty and staff, address building systems for a controllable interior environment and address accessibility to interior and exterior areas.
3. Whereas, several spaces at FHS do not meet ADA requirements as outlined by the OCR report issued in 2013-2014, including but not limited to the auditorium, stage, music instructional spaces, some classrooms, outdated choir lift in the weight room, media center, bathrooms, portions of 2nd and 3rd floors of 1928 building, culinary space, and outdoor athletic facilities.
4. Whereas, the FHS Safety and Security Study highlights accessibility issues (23 separate entry points to building), sight line issues, public/private use of building, inadequate interior and exterior lighting levels, building orientation difficulty and various issues around the multiple additions.
5. Whereas, Farmington High School (FHS) has experienced several additions over many years, with an aging 1928 building in need of significant renovation as well as several additions with an inefficient building envelope impacting energy costs and efficiencies (insulation, facade, windows—except for 900 wing) as well as aging mechanical, electrical, plumbing, fire alarm and protection building systems not in code compliance.
6. Whereas, Farmington High School system energy performance is lacking with a \$393,000 cost per year and in need of a "Green Design" (new or renovated MEP systems could save an average of 35% of annual costs or 140,000 per year—could realize a 45% savings depending upon solution).
7. Whereas, the auditorium (poor acoustics), cafeteria, and library are undersized, impacting high school scheduling, educational programming as well as state and federal requirements on food services.

8. *Whereas, the additions have primarily addressed enrollment increases, but have resulted in a very large, inefficient facility footprint impacting not only energy costs, but security; insufficient student classroom space, a need for students to travel outside the building to travel to classes (596 student cross intersection between classes 9 times per day and 1070 feet from one side of the building to another); significant hallway congestion, inadequate use of space (30% unused space); a lack of space for robotics, lack of space for whole school staff professional learning and collaboration as well as constraints on educational programming for students.*

9. *Whereas, with current and emerging educational requirements and demands on comprehensive high schools, FHS is in need of an efficient, functional, flexible learning facility that meets state and federal requirements and serves the diverse needs of all students.*

10. *Whereas, the current parking is inadequate and requires expansion to accommodate the school and public use of Farmington High School's building.*

The Board, therefore, directs administration to begin planning a renovation of appropriate and necessary school space at Farmington High School to accommodate new MEP needs, educational programming needs, Connecticut school safety expectations, NEASC standards and OCR/ADA regulations not currently being addressed in their entirety:

- *Maximize square footage for educational programming (see #2, #8, #9)*
- *Create multiple levels to the building to address inefficient sprawl and "maze" like building to increase classroom space, space for robotics and other current and emerging learning spaces (see #2, #8, #9)*
- *Undersized auditorium (acoustic issues), stage cafeteria and media center (see #7)*
- *Address multiple ADA compliance issues (see #3)*
- *Address Mechanical Equipment and Piping (MEP) code compliance issues (see #2, #5, #6)*
- *Address Security compliance issues (see #4)*
- *Address overcrowded Town Hall office space as well as off-site Farmington Alternative High School space needs (#8)*

APPENDIX B

FARMINGTON BOARD OF EDUCATION CAPITAL PROJECT REPORT - SAMPLE

<u>Project Descriptions</u>	2004-2005 Town Council Approved	2005-2006 Town Council Approved	2006-2007 Board of Ed. Request	2006-2007 Town Council Approved
1. Oil Tank Replacement Oil Tank at FHS must be removed per state requirement	\$75,000	\$100,000	\$70,000	\$70,000
2. Union School Water Main Replacement The water main is original and is very weak at most joints.	\$150,000		\$81,750	\$81,750
3. Pipe Replacement All steam traps and condensate lines will be replaced at FHS.	\$85,000		\$72,000	\$17,000
4. Air Quality Work This will address air circulation and temperature issues. a. Phase II - Noah Wallace Project b. Air Handler in Band Room at FHS	\$50,000	\$50,000	\$50,000	\$25,000
5. School Code and Safety Compliance Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.			\$55,000	\$0
6. East Farms Wall Replacement This will address all moveable walls at East Farms School. The walls will be soundproofed, insulated, taped and painted. This represents Phase II and completion of project.		\$100,000	\$110,000	\$0
7. Telephone Systems Replacement This would address the last two phone systems in the district. (Union and IAR)			\$75,000	\$0
8. Carpet Replacement Replace old and worn carpet at Union This would address all hallways and classrooms.	\$392,000	\$216,000	\$0	\$0
9. School Roof Replacement Shingled roof at FHS, shingled roof at Noah Wallace, Section P & E at FHS.		\$75,000	\$0	\$0
10. Repave School Lots and Resurface Playground West District to be paved in the spring of 2006.				
TOTAL CAPITAL BUDGET REQUEST FOR 2006-2007	\$752,000	\$541,000	\$813,750	\$418,750

FARMINGTON BOARD OF EDUCATION CAPITAL PROJECT REPORT

<u>Project Descriptions</u>	2004-2005	2005-2006	2006-2007	2007-2008	2007-2008
	Town Council	Town Council	Town Council	Board of Ed.	Town Council
	Approved	Approved	Approved	Request	Approved
1. Roof Replacement		\$216,000		\$525,000	
FHS Gym and Auditorium Roofs (Sections K&L)					
West District Cafeteria and Gym Roof					\$368,000
2. FHS Theatrical Lighting Controls				\$104,000	\$104,000
Outdated dimmers and patch panel					
3. UNION ELEMENTARY SCHOOL STORAGE				\$88,000	\$88,000
Storage area required for physical education equipment					
4. Carpet Replacement			\$0	\$79,000	\$79,000
Replace old and worn carpet at Union					
5. Telephone Systems Replacement		\$100,000	\$0	\$110,000	\$55,000

This would address the last two phone systems in the district.
(Union and IAR)

6. East Farms Roof Top Units (3)	New units required for proper ventilation										
7. School Code and Safety Compliance	Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.										
8. Window Wall Replacement	Install energy efficient window wall at East Farms, West District & IAR										
9. Oil Tank Replacement	Oil Tank at FHS was removed per state requirement										
10. Union School Water Main Replacement	The water main project was completed in August.										
11. Pipe Replacement	All steam traps and condensate lines in Phase I were replaced at FHS. Phase III to be completed in 2007/08										

12. Air Quality Work

\$85,000 \$17,000 \$0

This will address air circulation and temperature issues.

The air handler in band room at FHS will be replaced.

13. Repave School Lots and Resurface Playground

\$75,000 \$0 \$0

The east lot of West District was paved in August.

TOTAL CAPITAL BUDGET REQUEST FOR 2007-2008

\$752,000 \$541,000 \$418,750 \$1,031,000 \$719,000

2004-2005	2005-2006	2006-2007	2007-2008	2007-2008
Town Council	Town Council	Town Council	Board of Ed.	Town Council
Approved	Approved	Approved	Request	Approved

FARMINGTON BOARD OF EDUCATION CAPITAL PROJECT REPORT

<u>Project Descriptions</u>	2005-2006 Town Council	2006-2007 Town Council	2007-2008 Board of Ed.	2008-2009 Board of Ed.	2008-2009 Recommended After T.M. Action
	Approved	Approved	Approved	Request	

1. Roof Replacement In FY2009, the main roof at West District is the top priority.	\$216,000		\$368,000	\$845,000	\$409,873
2. FHS Language Lab The language lab at FHS needs replacement				\$195,675	\$195,675
3. East Farms Window System Replacement Replace inefficient single glazed aluminium windows				\$910,000	
4. Union Elementary School Façade Limestone cornice and brick repair				\$90,000	\$73,367
5. Telephone Systems Replacement This would address the last phone system in the district. (IAR)	\$100,000	\$0	\$55,000	\$60,000	\$46,085
6. School Code and Safety Compliance Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
7. Pipe Replacement at FHS Phase II to be completed.		\$81,750	\$0	\$50,000	\$0
8. Carpet Replacement Replace old and worn carpet at Union		\$0	\$79,000		
9. East Farms Roof Top Units (3) New units required for proper ventilation					

10. Oil Tank Replacement Oil Tank at FHS was removed per state requirement	\$225,000	\$0	\$0	\$0
11. Union School Water Main Replacement The water main project was completed in August.	\$70,000	\$0	\$0	\$0
12. Union Elementary School Storage Storage area required for physical education equipment	\$88,000.00			
13. FHS Theatrical Lighting Controls/Electrical Outdated dimmers and patch panel	\$104,000.00			
14. Air Quality Work This will address air circulation and temperature issues. Air conditioning libraries.	\$17,000	\$0	\$0	\$0
15. Repave School Lots and Resurface Playground The east lot of West District was paved in August.	\$75,000	\$0	\$0	\$0
16. Boiler Replacement IAR and FHS Boilers	\$0	\$0	\$0	\$0

TOTAL CAPITAL BUDGET REQUEST FOR 2008-2009

\$541,000	\$418,750	\$719,000	\$2,175,675	\$750,000
2005-2006 Town Council	2006-2007 Town Council	2007-2008 Board of Ed.	2008-2009 Board of Ed.	2008-2009 Recommended After T.M. Action
Approved	Approved	Approved	Request	

**FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	2006-2007 Town Council Approved	2007-2008 Town Council Approved	2008-2009 Board of Ed. Approved	2008-2009 Town Council Approved	2009-2010 BOE Requested	2009-2010 Town Council Approved
1. Roof Replacement In FY2010, the main roof at West District is the top priority.		\$368,000	\$409,873	\$402,500	\$397,517	\$0
2. FHS Language Lab The language lab at FHS needs replacement			\$195,675	\$0	\$199,000	\$0
3. Replacement of Auditorium Chiller Air conditioning will fail if not replaced.					\$115,000	\$0
4. Relocation/Upgrade of Data Processing Center Current space inadequate for personnel and servers					\$95,000	\$0
5. Implementation of Wireless Network at FHS Increased access and guaranteed filtering					\$200,000	\$0
6. Union Elementary School Façade Limestone cornice and brick repair			\$73,367		\$50,000	
7. School Code and Safety Compliance Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000	\$25,000
8. East Farms Window System Replacement Replace inefficient single glazed aluminium windows			\$0	\$0	\$0	\$0

9.	Telephone Systems Replacement This would address the last phone system in the district. (IAR)	\$0	\$55,000	\$46,085	\$0	\$0	\$0
10.	Pipe Replacement at FHS Phase II to be completed.	\$81,750	\$0	\$0	\$0	\$0	\$0
11.	Carpet Replacement Replace old and worn carpet at Union	\$0	\$79,000	\$0	\$0	\$0	\$0
12.	Oil Tank Replacement Oil Tank at FHS was removed per state requirement	\$225,000	\$0	\$0	\$0	\$0	\$0
13.	Union School Water Main Replacement The water main project was completed in August.	\$70,000	\$0	\$0	\$0	\$0	\$0
14	Union Elementary School Storage Storage area required for physical education equipment		\$88,000.00				
15	FHS Theatrical Lighting Controls/Electrical Outdated dimmers and patch panel		\$104,000.00				
16.	Air Quality Work This will address air circulation and temperature issues. Air conditioning libraries.	\$17,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL BUDGET REQUEST FOR 2009-2010		\$418,750	\$719,000	\$750,000	\$427,500	\$1,106,517	\$25,000

**FARMINGTON BOARD OF
EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	2007-2008 Town Council Approved	2008-2009 Town Council Approved	2009-2010 BOE Requested	2009-2010 Town Council Approved	2010-2011 BOE Requested	2010-2011 Town Council Approved
1. Relocation/Upgrade of Data Processing Center Current space inadequate for personnel and servers			\$95,000	\$0	\$99,000	\$99,000
2. Union Elementary School Façade Limestone cornice and brick repair			\$50,000	\$0	\$50,000	\$50,000
2. Roof Replacement In FY2012, Section B of the IAR roof would be replaced		\$402,500	0*	\$150,000	\$150,000	\$150,000
3. Roof Replacement In FY2012, Section C of the IAR roof would be replaced				\$76,000	\$76,000	\$76,000
3. Roof Replacement In FY2011, sections of the slate roof at Noah Wallace will be replaced with asphalt shingles.	\$368,000	\$402,500	\$397,517	0*	\$150,000	\$0
4. Roof Replacement Sections d and e over the library at FHS are the next roof priority.					\$76,000	\$0

5.	Implementation of Wireless Network at FHS Increased access and guaranteed filtering	\$200,000	\$0	\$120,000	\$0
6.	School Code and Safety Compliance Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.	\$25,000	\$25,000	\$50,000	\$25,000
7.	Replacement of Auditorium Chiller Air conditioning will fail if not replaced.	\$115,000	0*	\$0	\$0
8.	FHS Language Lab The language lab at FHS needs replacement	\$0	\$0	\$0	\$0
9.	Telephone Systems Replacement This would address the last phone system in the district. (IAR)	\$0	\$0	\$0	\$0
10.	Carpet Replacement Replace old and worn carpet at Union	\$0	\$0	\$0	\$0
11	Union Elementary School Storage Storage area required for physical education equipment	\$0	\$0	\$0	\$0
12	FHS Theatrical Lighting Controls/Electrical Outdated dimmers and patch panel	\$0	\$0	\$0	\$0

13. Window Replacement Projects
 The window replacement projects would be addressed according to the study.

14. Locker Replacement
 Banks of lockers at IAR would be replaced.

TOTAL CAPITAL BUDGET REQUEST FOR 2010-2011

\$719,000	2007-2008 Town Council Approved	\$1,106,517	2009-2010 BOE Requested	\$251,000	2009-2010 Town Council Approved	\$771,000	2010-2011 BOE Requested	\$400,000	2010-2011 Town Council Approved
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*In 2009-10, the West District Roof (\$530,786) and the Chiller (\$168,250) were funded from accumulated amounts in the Capital Accounts.

**FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	2008-2009 Town Council Approved	2009-2010 Town Council Approved	2010-2011 BOE Requested	2010-2011 Town Council Approved	2011-2012 BOE Requested	2011-2012 Town Council Approved
1. Implementation of Wireless Network at FHS & IAR Increased access and guaranteed filtering; Communications infrastructure upgrade			\$213,323	**	\$275,000	
2. Technology Infrastructure Increased access and guaranteed filtering; Communications infrastructure upgrade					\$745,000	\$230,000
2. Roof Replacement In FY2012, Section B of the IAR roof would be replaced	\$402,500	0*	\$150,000	\$150,000	\$250,000	\$250,000
3. Roof Replacement In FY2012, Section C of the IAR roof would be replaced			\$76,000	\$76,000	\$220,000	
4. School Code and Safety Compliance Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.		\$25,000	\$50,000	\$25,000	\$50,000	\$50,000
5. Relocation/Upgrade of Data Processing Center Current space inadequate for personnel and servers		\$0	\$99,000	\$99,000		\$0
6. Union Elementary School Façade		\$0	\$50,000	\$50,000		\$0

Limestone cornice and brick repair

7. Replacement of Auditorium Chiller
Air conditioning will fail if not replaced. 0* \$0 \$0 \$0 \$0

8. FHS Language Lab
The language lab at FHS needs replacement \$0 \$0 \$0 \$0 \$0

9. Telephone Systems Replacement
This would address the last phone system in the district. (IAR) \$0 \$0 \$0 \$0 \$0

10. Carpet Replacement
Replace old and worn carpet at Union \$0 \$0 \$0 \$0 \$0

TOTAL CAPITAL BUDGET REQUEST FOR 2011-2012

\$427,500	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
	Town Council Approved	Town Council Approved	BOE Requested	Town Council Approved	Town Council Approved	BOE Requested	BOE Requested	Town Council Approved	Town Council Approved

*In 2009-10, the West District Roof (\$530,786) and the Chiller (\$168,250) were funded from accumulated amounts in the Capital Accounts.
**The 2010-11 wireless request was the Board's fourth priority that year and was solely for the high school.

**FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	2009-2010 Town Council Approved	2010-2011 Town Council Approved	2011-2012 BOE Requested	2011-2012 Town Council Approved	2012-2013 BOE Requested	2012-2013 Town Council Approved
1. Roof Replacement In FY2013, Sections B & C of the IAR roof would be replaced. Section C was funded in 2011-12.	0*	\$226,000	\$470,000	\$250,000	\$155,000	\$155,000
2. Technology Infrastructure Increased access and guaranteed filtering; Communications infrastructure upgrade			\$745,000	\$230,000	\$473,300	\$420,000
3. IAR Furnaces (4) Phase 1 of 2 Original equipment is showing signs of failure. This represents the engineering portion and 1/2 of project.					\$820,000	\$900,000
4. School Code and Safety Compliance Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$25,000
5. UNDERGROUND STORAGE TANKS Replace underground storage tank copper supply lines with code compliant supply lines.						
6. Relocation/Upgrade of Data Processing Center Current space inadequate for personnel and servers		\$99,000				
7. Union Elementary School Façade		\$50,000				

Limestone cornice and brick repair

8. **CUPOLA REPAIR AT FHS** \$0

The cupola requires much needed repairs.

9. **FHS AUDITORIUM** \$0

Renovations to the FHS Auditorium include seating, ceiling replacement and new house lights.

10. **Window Replacement Projects** \$0

The window replacement projects would be addressed according to the study.

TOTAL CAPITAL BUDGET REQUEST FOR 2012-2013

\$25,000	\$400,000	\$1,265,000	\$530,000	\$1,498,300	\$1,500,000
2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
Town Council Approved	Town Council Approved	BOE Requested	Town Council Approved	BOE Requested	Town Council Approved

*In 2009-10, the West District Roof (\$530,786) and the Chiller (\$168,250) were funded from accumulated amounts in the Capital Accounts.

**FARMINGTON BOARD OF
EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	2010-2011 Town Council Approved	2011-2012 BOE Requested	2011-2012 Town Council Approved	2012-2013 BOE Requested	2012-2013 Town Council Approved	2013-2014 BOE Requested	2013-2014 Town Council Approved
1. HEATING PLANT AT IAR Original equipment is showing signs of failure.		\$745,000	\$230,000	\$820,000	\$900,000	\$1,100,000	\$1,100,000
2. Technology Infrastructure Infrastructure upgrades		\$745,000	\$230,000	\$473,300	\$420,000	\$527,800	\$527,800
3. UNDERGROUND STORAGE TANKS Storage Tank abandonment						\$145,000	\$145,000
4. School Code and Safety Compliance Based on recommendations from the Safety Consultant, continue to improve building codes, security and safety in Farmington schools.	\$25,000	\$50,000	\$50,000	\$50,000	\$25,000	\$75,000	\$75,000
5. Roof Replacement In FY2013, Sections B & C of the IAR roof would be replaced. Section C was funded in 2011-12.	\$226,000	\$470,000	\$250,000	\$155,000	\$155,000		
6. Relocation/Upgrade of Data Processing Center Current space inadequate for personnel and servers	\$99,000						

7.	Union Elementary School Façade Limestone cornice and brick repair	\$50,000
8.	SCHOOL SECURITY Continue to improve security in the Farmington schools	\$505,000
9.	CLASSROOM FURNITURE Replace old/aging furniture district wide (7)	\$110,000
10.	CUPOLA REPAIR AT FHS The cupola requires much needed repairs.	\$110,000
11.	FHS AUDITORIUM Renovations to the FHS Auditorium include seating, ceiling replacement and new house lights.	\$505,000
12.	Window Replacement Projects The window replacement projects would be addressed according to the study.	\$505,000
TOTAL CAPITAL BUDGET REQUEST FOR 2013-2014		
		\$2,462,800

\$400,000	\$1,265,000	\$530,000	\$1,498,300	\$600,000	\$2,462,800
2010-2011 Town Council Approved	2011-2012 BOE Requested	2011-2012 Town Council Approved	2012-2013 BOE Requested	2012-2013 BOE Approved	2013-2014 Town Council Approved

**FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	2012-2013 Town Council Approved	2013-2014 BOE Requested	2013-2014 Town Council Approved	2014-2015 BOE Requested	2014-2015 Town Council Approved
1. TELEPHONE SYSTEM Phone system is no longer supported					
2. HEATING PLANT AT IAR Original equipment is showing signs of failure.		\$1,100,000	\$1,100,000		
3. FHS SCHEMATIC DESIGN FEE * X Architects to develop concepts	\$155,000			\$994,000	\$1,000,000
4. Roof Replacement at IAR * ** Flat roof sections L, Q and T to be replaced	\$420,000	\$527,800	\$527,800	\$595,000	\$595,000
5. Technology Infrastructure Infrastructure upgrades					
6. REPLACEMENT OF VEHICLES Special Ed Transportation vehicles (2) at end of useful life				\$50,000	\$50,000
7. SCHOOL SECURITY Continue to improve security in the Farmington schools			\$505,000		
8. School Code and Safety Compliance Based on recommendations from the Safety Consultant and OCR review, continue to improve safety and accessability	\$25,000	\$75,000	\$75,000	\$145,000	\$145,000

9. CLASSROOM FURNITURE					
Replace old/aging furniture district wide (7)	\$110,000	\$110,000	\$125,000		
10. FHS AUDITORIUM					
Renovations to the FHS Auditorium include seating, ceiling replacement and new house lights.			\$8,270,000		
11. KITCHEN EQUIPMENT					
Replace FHS dishwasher			\$35,000		
12. UNDERGROUND STORAGE TANKS					
Storage Tank abandonment	\$145,000	\$145,000			

TOTAL CAPITAL BUDGET REQUEST FOR 2015-2016	\$600,000	\$1,957,800	\$2,462,800	\$10,214,000	\$1,790,000
*Subject to partial reimbursement from State of Connecticut	2012-2013 Town Council <u>Approved</u>	2013-2014 BOE <u>Requested</u>	2013-2014 Town Council <u>Approved</u>	2014-2015 BOE <u>Requested</u>	2014-2015 Town Council <u>Approved</u>

**Estimated cost after reimbursement

**FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	2013-2014		2014-2015		2015-2016	
	BOE Requested	Town Council Approved	BOE Requested	Town Council Approved	BOE Requested	Town Council Approved
1. TELEPHONE SYSTEM Phone system is no longer supported	\$1,100,000	\$1,100,000			\$300,000	\$300,000
2. HEATING PLANT AT IAR Original equipment is showing signs of failure.					\$890,000	\$900,000
3. FHS SCHEMATIC DESIGN FEE * X Architects to develop concepts					\$100,000	\$100,000
4. Roof Replacement at IAR * ** Flat roof sections L, Q and T to be replaced			\$994,000	\$1,000,000	\$236,366	\$314,000
5. Technology Infrastructure Infrastructure upgrades	\$527,800	\$527,800	\$595,000	\$595,000	\$320,000	\$320,000
6. REPLACEMENT OF VEHICLES Special Ed Transportation vehicles (2) at end of useful life					\$79,500	\$79,500
7. SCHOOL SECURITY Continue to improve security in the Farmington schools		\$505,000	\$50,000	\$50,000	\$50,000	\$30,500
8. School Code and Safety Compliance Based on recommendations from the Safety Consultant and OCR review, continue to improve safety and accessibility	\$75,000	\$75,000	\$145,000	\$145,000	\$50,000	\$0

9. CLASSROOM FURNITURE							
Replace old/aging furniture district wide (7)	\$110,000	\$110,000	\$125,000	\$114,702	\$0		
10. FHS AUDITORIUM							
Renovations to the FHS Auditorium include seating, ceiling replacement and new house lights.			\$8,270,000		\$0		
11. KITCHEN EQUIPMENT							
Replace FHS dishwasher		\$35,000	\$35,000	\$35,000	\$0		
12. UNDERGROUND STORAGE TANKS							
Storage Tank abandonment	\$145,000	\$145,000					
TOTAL CAPITAL BUDGET REQUEST FOR 2015-2016	\$1,957,800	\$2,462,800	\$10,214,000	\$1,790,000	\$2,175,568	\$2,044,000	

*Subject to partial reimbursement from State of Connecticut

2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
BOE	Town	BOE	Town	BOE	Town	Council
<u>Requested</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>	<u>Requested</u>	<u>Requested</u>	<u>Approved</u>

**Estimated cost after reimbursement

Capital Improvement Projects Funded by the Town of Farmington			
	Board of Ed Request	Town Council Approved	
2006-2007	\$ 813,750.00	\$ 418,750.00	
2007-2008	\$ 719,000.00	\$ 719,000.00	
2008-2009	\$ 2,175,675.00	\$ 750,000.00	
2009-2010	\$ 1,106,517.00	\$ 251,000.00	
2010-2011	\$ 638,323.00	\$ 400,000.00	
2011-2012	\$ 1,265,000.00	\$ 530,000.00	
2012-2013	\$ 1,498,300.00	\$ 600,000.00	
			(Town added \$505,000 for security)
2013-2014	\$ 1,957,800.00	\$ 2,462,800.00	
2014-2015	\$ 10,214,000.00	\$ 1,790,000.00	
2015-2016	\$ 2,175,568.00	\$ 2,044,000.00	
TOTALS	\$ 22,563,933.00	\$ 9,965,550.00	