

**Town of Farmington, CT
Office of the Town Manager
Regular Town Council Meeting**

PLEASE NOTE THE TIME CHANGE

Date: February 26, 2019
(Council Members are asked to call the Town Manager's Office if unable to attend)

Time: **6:00 p.m.**

Place: Council Chambers

Agenda

- A. Call to Order.
- B. Pledge of Allegiance.
- C. Public Comment.
- D. Public Hearing.
 - 1. A public hearing on the Town Manager's Proposed Seven Year Capital Improvement Plan.
- E. Consideration of Special Topics.
 - 1. To consider the Fiscal Year 2019-2020 to 2025-2026 Seven Year Capital Improvement Plan.
- F. Executive Session (if needed.)
- G. Adjournment.

Please Note: Beverages and a light meal will be served.

cc: Kathy Greider
Town Clerk
Press
Nutmeg TV
Main Library
Barney Library

MOTION:

Agenda Item E-1

To consider the **Fiscal Year 2019-2020** to **2025-2026** Seven Year Capital Improvement Plan.

Schedule

Public Hearing -Town Manager -Superintendent of Schools	6:00 p.m. – 6:30 p.m.
Board of Education	6:30 p.m. – 8:00 p.m.
Dinner	8:00 p.m. - 8:30 p.m.
Fire	8:30 p.m. – 8:45 p.m.
Public Works & Development 1. Engineering 2. Highway & Grounds 3. Westwoods Golf Course	8:45 p.m. – 9:30 p.m.
Community & Recreation	9:30 p.m. – 9:45 p.m.
Police	9:45 p.m. – 10:00 p.m.
Town Manager’s Office (other)	10:00 p.m. – 10:15 p.m.

/Attachments

**OFFICE OF THE TOWN MANAGER
MEMORANDUM**

TO: Farmington Town Council
FROM: Kathleen A. Eagen, Town Manager
RE: Capital Improvement Plan
DATE: February 26, 2019

The Capital Improvement Plan (CIP) is the planning document by which the Town of Farmington plans for the improvements it will undertake over the next seven years. In order for a project to qualify as a capital improvement, the cost of the item or project should be at least \$25,000 and the improvement should have a useful life of at least seven years. Equipment or projects which cost less than \$25,000, or which have useful lives of less than seven years, do not qualify as a capital improvement and should be included as an expense in the operating budget. Although a capital improvement may have a recurring or ongoing operating expense related to its purchase or construction, that expense is not included in the CIP but is included in the operating budget.

Projects in the CIP may be funded from a variety of sources: appropriations, bonding, a state or federal grant, or another source of funds.

An appropriation can be from several sources: General Fund or Recreation Fund. If the cash appropriation is from the General Fund, revenues, including property taxes, support the appropriation. If the appropriation is from the Recreation Fund, then non-tax revenues, primarily user fees from recreation programs, support the appropriation. An appropriation is available when the budget in which the appropriation is included is approved.

A capital project may also be funded by a bonding resolution. A bond is a form of borrowing by which the Town borrows money from lenders and pays it back with interest over time. The lenders are usually financial institutions such as banks that sell the Town's bonds to other investors. The annual payment of principal and interest is included in the General Fund budget and is called Debt Service. Debt Service can be compared to the annual mortgage payments a homeowner makes to a lending institution holding the mortgage on their house.

If a bonding resolution is used to finance a project, the resolution for the bond has to be approved by the electorate. Under the Town Charter, if the project cost is between \$200,000 and \$400,000, the electorate at a special or annual Town Meeting can approve the bonding resolution. If the project cost is greater than \$400,000, the electorate will discuss the project at either an annual or special Town Meeting and then adjourn to vote on the project at a referendum.

The costs of a capital project may be offset in whole or in part by a grant from the state or the Federal government. When this occurs, the full cost is included in the CIP and the grant revenues are included as revenue in either the General Fund or the Capital Project Fund. If the appropriation is supported by a bond resolution, the grant funds are either used (1) to offset the expenditure before the bonds are sold, thereby reducing the amount to be bonded; or (2) to pay part of the annual debt service, thereby reducing the amount of local funds needed to pay the annual debt service.

Highlights of the Town of Farmington's Capital Improvements Policy are as follows:

- 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 Improvements Plan 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 seven-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 case 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 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.

CIP projects may be recommended for a variety of reasons. The project may be for the renovation or replacement of an existing building, road, or piece of equipment. The project may be for the construction of a new facility, which the Town does not currently own or operate. The project may be to implement a new initiative or to improve the services or facilities that the Town offers to its residents.

Oftentimes, the supporters of a particular project strongly believe that the project should be completed in the first year. Unfortunately, the Town cannot fund all projects in one year. This is why a seven-year plan is developed. By distributing the proposals over the foreseeable future, the townspeople can see not only what is proposed in the first year, but can also see what is anticipated in coming years. The CIP permits the Town to make financial plans over time so as not to unduly burden the property taxpayer in any one year.

The FY 2019-2020 to FY 2025-2026 CIP is a planning document that outlines major projects and equipment acquisitions that are contemplated for each of the next seven fiscal years. The projects are grouped by the department that made the request or the department that will implement, operate or maintain the facility or equipment. In this manner, judgments can be made as to the level of support that should be given to each of the operating functions. For example, it will provide you with the ability to balance the need for road reconstruction with the need for recreation facilities, or balance the need for school improvements with the need for police and fire equipment and facilities.

The Capital Improvement Plan calls for the expenditure of \$65,487,000 over the next seven years. Of this amount, \$ 39,267,000 is proposed to be funded through appropriations from the General Fund. Bonding authorizations totaling \$25,520,000 and \$700,000 in other funds are also proposed.

The Town's Capital Improvement Policy and the Town's Strategic Plan were the policy guidelines that were at the forefront when formulating the CIP while focusing the appropriations into two main funding themes. These themes are equipment/infrastructure/maintenance improvements, and technology and communication initiatives.

Equipment/Infrastructure/Maintenance Improvements Summary

Each year in the capital budget we strive to make steady progress in this area. There is a continuous need to maintain the Town's equipment and infrastructure and these needs touch all departments. Each department has equipment replacement plans that are funded in the CIP. This plan supports replacement of equipment throughout Town. This critical equipment keeps our volunteer firefighters safe when responding to calls for service. It allows our roads to be properly maintained by the Highway and Grounds staff. It also keeps our school grounds, parks, and golf course looking clean

and ready for play during the warm weather months. Equipment replacement ensures the Town's ability to offer high quality services to our residents and businesses. Over the last several years the Town has been able to fund many of our equipment needs. This year we continue to focus much of the capital funding in this area.

This Capital Improvement Plan proposes to fund equipment purchases for the replacement of turnout gear for the Fire Department, as well as dump trucks, a road maintenance truck, and a sprayer for the Public Works Department. The plan also funds upgrades to irrigation systems throughout town as well as at the golf course. A computerized irrigation system mitigates water waste and promotes a more efficient use of resources.

Vehicle replacements are included in this proposed Capital Improvement Plan for numerous departments, including the Engineering Department, the Highway & Grounds Department, the Police Department, as well as fleet vehicles and a Fire Marshal vehicle out of the Town Manager's account.

The proposed Capital Improvement Plan continues to fund renovations and/or improvements to Town owned buildings or properties including, Staples House, Stone House, the Youth Center, Town Hall, Farmington Center, and an addition to the Unionville Museum to add a bathroom. Funds are also included for the Town's required contribution for the STP Urban Grant road improvements project on New Britain Ave.

Technology and Communication Summary

In the 21st century, a town's technology infrastructure must be maintained. It must keep up with the rapidly changing world of technology, as well as the expectations of residents and businesses. Town-wide technology improvements, as well as improvements specific to the Police Department and Town Hall, are proposed in this Capital Improvement Plan.

This Capital Improvement Plan will provide funds to the Police Department for the continuation of replacing and improving radio site transmitters at various locations including West Farms Mall and the Burlington Fire Department (for the Lake Garda area). In addition, funds provide for a replacement of the current server platform and upgrades for software licenses at both the Police Department and Town Hall.

Technology is constantly evolving, and the proposed Capital Improvement Plan will also provide routine technology improvements to Town Hall, allowing all departments to deliver public goods and services effectively and efficiently. Specifically, these funds will allow for the acquisition of specialized software to better manage human resources.

Each year, the Town funds capital accounts that are used as banking accounts. These accounts save all or a portion of the funds to plan for future infrastructure projects. In essence, the Town is saving money to be able to pay cash for larger, costly projects.

Examples of banking accounts in the proposed Capital Improvement Plan include:

Rails to Trails (Engineering Department) - Funds in this account are used for major repairs, with the majority of funds banked for larger future projects (paving and overlay).

School Parking Lot Paving/Upgrades (Engineering) - Funds in this account are 100% banked for FY 2019-2020. The first project is anticipated in FY 2020-2021 (Union School).

Farmington Center Improvements (Planning Department) - The funds in this account will be both banked and used for the implementation of the improvements from the anticipated Landscape Architectural Plan.

Technology Improvements (Police Department, Town Manager, Board of Education) - Multiple departments request funds for their individual technology accounts. Funds are used for specific technology projects (software/operating system upgrades/Union School data rewiring). In addition, a portion of the funds are banked for a future project (server infrastructure replacement project).

I will now review the budget in detail.

SUMMARY OF YEAR(S) 2019-2026

BONDING

2019-2020 Bonding

Board of Education

\$1,670,000 East Farms Office Relocation

Engineering Department

\$2,000,000 Road Reconstruction

Fire Department

\$1,500,000 Ladder 1 Replacement

2020-2021 Bonding

Fire Department

\$750,000 Engine 8 Replacement

\$3,500,000 Fire Station Renovations

2021-2022 Bonding

Board of Education

\$1,200,000 IAR Cafeteria Addition/Renovation

Engineering Department

\$2,000,000 Road Reconstruction

Fire Department

\$750,000 Engine 5 Replacement

\$750,000 Engine 9 Replacement

\$3,500,000 Fire Station Renovations

2022-2023 Bonding

Fire Department

\$700,000 Rescue 15 Replacement

\$2,200,000 Fire Station Renovations

2023-2024 Bonding

Engineering Department

\$2,000,000 Road Reconstruction

2024-2025 Bonding

Highway & Grounds Department

\$1,000,000 Parks Maintenance Building

2025-2026 Bonding

Engineering Department

\$2,000,000 Road Reconstruction

GENERAL FUND CASH APPROPRIATIONS YEAR 1 (2019-2020)

The full Board of Education submission is included with the Capital Plan. I will briefly outline the Board of Education requests, and the Board of Education will explain each item in full detail.

Board of Education

- \$500,000 Technology Infrastructure. Funds will be used for infrastructure upgrades and equipment replacement throughout the district.
- \$275,000 School Security. Funds will be used to enhance security measures throughout the district.
- \$325,000 Structural/Architectural. Funds will be used to make repairs and upgrades to the physical structure and architectural features of the schools.
- \$602,000 District-wide Mechanical Equipment. Funds will be used to upgrade and replace mechanical, electrical, and plumbing systems and equipment throughout the district.
- \$90,000 School Code/Safety Compliance. Funds will be used to continue with ADA and building code compliance measures throughout the district.
- \$25,000 Cafeteria Equipment. Funds will be used to replace aging kitchen equipment.
- \$150,000 Classroom Furniture. Funds will be used to replace old and aging furniture and fixtures throughout the district.

Engineering

- \$25,000 Bridge Repairs. Funds will be banked and used to complete repairs to bridges.

- \$50,000 STP Urban- New Britain Ave. Funds will be used for the remaining Town's portion of the State Road project. This project is funded 80% by the State of Connecticut and 20% from the Town of Farmington.
- \$25,000 Vehicle Replacements. Funds will be used for the replacement of a Town vehicle in the Engineering Division, per the vehicle replacement program.
- \$25,000 Rails to Trails. Funds will be used for repairs, with the majority of funds banked for larger future projects (paving and overlay)
- \$50,000 Environmental Compliance. Funds will be used to continue a mandated Town-wide catch basin cleaning program as well as sampling and other required permit tasks.
- \$200,000 School Parking Lot Paving/Upgrades. Funds will be banked and used for a repaving/upgrades program for school parking lots, which includes the four elementary schools, the upper elementary school, and the middle school.

Highway and Grounds

- \$40,000 Irrigation Improvements. Funds will be used to continue irrigation improvements at schools and athletic fields.
- \$190,000 Dump Trucks-Highway. Funds will replace one front line large dump truck used to plow snow.
- \$70,000 Road Maintenance Truck- Highway. Funds will replace an existing 2001 Road Maintenance Truck in the Highway Department.
- \$28,000 Superintendent's Vehicle. Funds will replace an existing 2007 Ford Explorer, which is used daily as the Highway Superintendent's vehicle.

Planning Department

- \$100,000 Farmington Center Improvements. Funds will be both banked and used for the implementation of the improvements from the anticipated Landscape Architect Plan.

Fire Department

- \$45,000 Turnout Gear. Funds will continue the replacement plan for turnout gear.

Police Department

- \$68,000 Supervisor's SUV. Funds will be used for a replacement for a marked Patrol supervisor's vehicle, per the vehicle replacement plan.
- \$75,000 Technology Improvements. Funds will be used for technology upgrades in the Police Department, included a server replacement program and Microsoft software upgrades.

- \$135,000 Communications Upgrade. Funds will be used to continue replacing and improving radio site transmitters at various locations including West Farms Mall and the Burlington Fire Department (for the Lake Garda area).

Town Manager

- \$185,000 Technology Improvements. Funds will be used for technology upgrades including a Human Resources software system, server infrastructure replacement, and upgrading windows server operating systems.
- \$200,000 Town Hall Improvements. Funds in this account will be banked to begin a multiphase plan to improve the security of Town Hall and used to address interior building improvements and code issues.
- \$35,000 Fire Marshal Vehicle. Funds will be used to replace the existing Fire Marshal vehicle.
- \$50,000 Fleet Vehicles. Funds will be used to replace two vehicles, per the vehicle replacement program.
- \$25,000 Unionville Museum Bathroom Addition. Funds will be banked for the Town's portion of a joint project with the Unionville Museum for the construction of a bathroom. There is currently no bathroom facility in the museum.

Community and Recreation Services

- \$25,000 Staples House Renovations. Funds will be used for exterior painting at Staples House.
- \$100,000 Stone House Renovations. Funds will be used to continue renovations on the exterior and interior of the Stone House.
- \$25,000 Youth Center Renovations. Funds will be used to hire an architect to complete a study for renovations at the Youth Center.

Westwoods Golf Course

- \$55,000 Sprayer. Funds will be used to replace an existing 1993 Sprayer.
- \$40,000 Irrigation Improvements. Funds will be used for upgrades to the irrigation system at the golf course.

Summary:

This Capital Budget has a significantly higher cash appropriation than previous years. This Capital Budget will allow us to make significant headway to meet the Town's capital improvement needs especially in the areas of equipment/infrastructure/maintenance improvements, technology and communication initiatives, and adherence to laws and compliance.

The cost of maintaining the Town's infrastructure through the CIP is a necessary expense that has to be recognized. The need for funds to maintain the Town's property, buildings, and equipment is often greater than the willingness of the Town to appropriate funds to meet those needs. However, the cost of not maintaining the Town's property, buildings, and equipment will have a significant long-term impact. It may be tempting to defer a cost today to save money; however, the cost of deferred maintenance and repairs does not disappear, it accumulates, and will likely increase in the future.

I have included the entire Board of Education submittal in this capital plan. The Board of Education's capital budget includes funds for technology, school security, school code/compliance, and furniture/equipment.

As you know, we are currently seeking options for acquiring the former Parsons Property from the State of Connecticut. I have included in the proposed capital budget, an appropriation from General Fund fund balance in the amount of \$700,000 for this acquisition. The fund balance has grown significantly over the past few years and now totals \$14,428,990 or 13.6% of the FY 2018-2019 Operating Budget. The proposed appropriation of \$700,000 would leave the fund balance at \$13.7 million or 12.9% of FY 2018-2019 Operating Budget.

I look forward to working with the Town Council as we review my proposed Capital Improvement Plan. This seven year plan adequately reflects the needs of the Town. Moreover, this proposed plan exceeds our policy guidelines and moves Town's equipment and infrastructure plans forward.

/Attachments

**CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2019/2020 TO FY2025/2026**

**FUNDING SOURCE CODE:
G = GENERAL FUND
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F S	FUNDED 2018-2019	REQUESTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	TOTAL		
BOARD OF EDUCATION											
	TECHNOLOGY IMPS. - SCHOOLS	G	475,000	500,000	550,000	550,000	550,000	575,000	575,000	575,000	3,875,000
	ROOF REPLACEMENT- HIGH SCHOOL	G	55,000								-
	ROOF REPLACE- HIGH SCHOOL (O,Q,R,U)	B	209,000								-
	ROOF REPLACEMENT- HIGH SCHOOL	R	2,025								-
	ROOF REPLACE-IAR MIDDLE SCHOOL	B	1,303,953								-
	ROOF REPLACEMENT-UNION SCHOOL	B	482,047								-
	SCHOOL SECURITY	G	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	895,000
	EAST FARMS OFFICE RELOCATION	B		1,670,000	-						1,670,000
	STRUCTURAL/ARCHITECTURAL	G	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	4,925,000
	DISTRICTWIDE MECHANICAL EQUIP	G	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	4,627,000
	SCHOOL CODE/SAFETY COMPLIANCE	G	75,000	90,000	90,000	100,000	250,000	250,000	250,000	350,000	1,380,000
	CAFETERIA EQUIPMENT	G		25,000		25,000		25,000		25,000	100,000
	CLASSROOM FURNITURE	G		150,000	150,000	160,000	160,000	160,000	160,000	160,000	1,100,000
	STUDENT TRANSPORTATION VEHICLES	G				95,000		100,000			195,000
	IAR CAFETERIA ADDITION/RENOVATION	B			1,200,000						1,200,000
	TELEPHONE SYSTEM	G			25,000	25,000	25,000				75,000
	WEST WOODS SCHOOL CHILLER REPLACE	B	220,000								-
	WEST DISTRICT SCH HEAT LOOP REPLACE	B	64,000								-
	UNION SCHOOL FAÇADE REPAIR/REPLACE	B	365,000								-
	NOAH WALLACE OFFICE RELOCATION	B	204,000								-
	WEST DISTRICT OFFICE RELOCATION	B	450,000								-
	SECURITY VESTIBULES (4 SCHOOLS)	B	375,000								-
	MECHANICAL CONTROL UPGRADES	B	115,000								-
	UNION SCHOOL WIRING UPGRADE	B	142,000								-
	TOTAL-EDUCATION		4,826,025	3,637,000	1,915,000	3,355,000	2,485,000	2,835,000	2,895,000	2,920,000	20,042,000

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	F	FUNDED	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
	S	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
ENGINEERING										
ROAD RECONSTRUCTION	B		2,000,000		2,000,000		2,000,000		2,000,000	8,000,000
LIGHT POLE REPLACEMENT	G			25,000	25,000	25,000	25,000	25,000	25,000	150,000
BRIDGE REPAIRS	G		25,000	50,000	50,000	50,000	50,000	50,000	50,000	325,000
PEDESTRIAN SIGNAL UPGRADES	G			50,000	50,000					100,000
STP URBAN-NEW BRITAIN AVE	G	200,000	50,000	50,000						100,000
SURVEYING EQUIPMENT	G				40,000					40,000
VEHICLE REPLACEMENTS	G		25,000			25,000			25,000	75,000
RAILS TO TRAILS	G		25,000	75,000	125,000	125,000	125,000	125,000	125,000	725,000
ENVIRONMENTAL COMPLIANCE	G	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
RIVERBANK STABILIZATION_CEMETERY	G			400,000	400,000	500,000	500,000	400,000		2,200,000
OPEN SPACE MANAGEMENT	G			25,000	25,000	25,000	50,000	50,000	50,000	225,000
ARTIFICIAL TURF FIELD	G			25,000	25,000	25,000	100,000	100,000	100,000	375,000
SCHOOL PARKING LOT PAVING/UPGRADES	G		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
TOTAL-ENGINEERING		250,000	2,375,000	950,000	2,990,000	1,025,000	3,100,000	1,000,000	2,625,000	14,065,000

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HIGHWAY & GROUNDS									
SIDEWALKS	G		50,000	100,000	50,000	100,000	50,000	100,000	450,000
HIGH SCHOOL TRACK	G		500,000						500,000
HIGH SCHOOL BLEACHERS	G			250,000	250,000				500,000
IRRIGATION IMPROVEMENTS	G	40,000			40,000		40,000		120,000
TUNXIS MEADE IMPROVEMENTS	G		75,000		75,000		75,000		225,000
FIELD & PLAYGROUND EQUIPMENT	G		45,000		50,000			50,000	145,000
GENERATOR REPLACEMENT	G				100,000				100,000
FUEL ISLAND & PARKING LOT REPLACE	G		240,000						240,000
STORAGE BUILDING	G		25,000						25,000
VEHICLE MAINT BUILDING ROOF	G		25,000						25,000
PARKS MAINTENANCE BUILDING	B						1,000,000		1,000,000
DUMP TRUCKS-HIGHWAY	G	210,000	190,000	190,000	194,000	194,000	194,000	195,000	1,352,000
ROAD MAINTENANCE TRUCK-HIGHWAY	G		70,000		70,000		75,000	75,000	290,000
BUCKET TRUCK	G					90,000			90,000
ROAD SWEEPER-REFURBISH	G						30,000		30,000
3 CUBIC YD WHEEL LOADER	G					200,000			200,000
BACKHOE LOADER	G	130,000							-
ROAD SIDE MOWER	G							150,000	150,000
ROAD MAINTENANCE TRUCK-PARKS	G	15,000		70,000		75,000	75,000		220,000
ROAD MAINTENANCE TRUCK-PARKS	R	55,000							-
MOWER-PARKS	G		175,000	60,000	60,000	63,000	60,000	45,000	463,000
TOOLCAT-PARKS	G			71,000					71,000
SKIDSTEER-PARKS	G					50,000			50,000
SUPERINTENDENT'S VEHICLE	G		28,000						28,000
VEHICLE MAINTENANCE TRUCK	G		90,000						90,000
BUILDING MAINTENANCE VEHICLE	G				35,000			35,000	70,000
TOTAL-HIGHWAYS & GROUNDS		410,000	328,000	1,485,000	780,000	1,184,000	482,000	1,525,000	6,434,000

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		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
PLANNING DEPARTMENT										
FARMINGTON CENTER IMPROVEMENTS	G		100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
TINTY BARN IMPROVEMENTS	G				50,000					50,000
PROPERTY ACQUISITION	G								400,000	400,000
PROPERTY ACQUISITION	O		700,000							700,000
TOTAL-PLANNING		-	800,000	100,000	150,000	100,000	100,000	100,000	500,000	1,850,000
FIRE DEPARTMENT										
TURNOUT GEAR	G	25,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
SCBA CYLINDER REPLACEMENTS	G	160,000								-
HOSE	G	25,000		25,000						25,000
COMMUNICATIONS UPGRADES	G			30,000	30,000					60,000
LADDER 1 REPLACEMENT	B		1,500,000							1,500,000
ENGINE 2 REPLACEMENT	B	650,000								-
ENGINE 5 REPLACEMENT	B				750,000					750,000
ENGINE 8 REPLACEMENT	B			750,000						750,000
ENGINE 9 REPLACEMENT	B				750,000					750,000
RESCUE 15 REPLACEMENT	B					700,000				700,000
MEDIC 7 REPLACEMENT	G			95,000						95,000
MEDIC 11 REPLACEMENT	G	90,000								-
MEDIC 12 REPLACEMENT	G							110,000		110,000
MEDIC 16 REPLACEMENT	G				110,000					110,000
UTILITY VEHICLE	G					40,000				40,000
FIRE SAFETY TRAILER	G					70,000				70,000
LIVE FIRE TRAINING FACILITY	G						30,000			30,000
FIRE STATION RENOVATIONS	B			3,500,000	3,500,000	2,200,000				9,200,000
TOTAL-FIRE		950,000	1,545,000	4,445,000	5,185,000	3,055,000	75,000	155,000	45,000	14,505,000

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O = OTHER FUNDS
R= REAPPROPRIATION**

F S	FUNDED 2018-2019	REQUESTED 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	TOTAL
POLICE DEPARTMENT									
SUPERVISOR'S SUV	G		68,000		50,000		50,000	50,000	218,000
TECHNOLOGY IMPS. - POLICE	G	50,000	75,000	100,000	100,000	135,000	50,000	50,000	560,000
AUTOMATED FINGERPRINT MACHINES	G			35,000					35,000
AUTOMATED FINGERPRINT MACHINES	R	34,772							-
COMMUNICATIONS UPGRADE	G	445,000	135,000	125,000	125,000				385,000
DISPATCH CONSOLE STATIONS	G			30,000	30,000	30,000			90,000
BUILDING IMPROVEMENTS	G			200,000					200,000
BUILDING IMPROVEMENTS	R	32,448							-
GENERATOR REPLACEMENT	G							125,000	125,000
HVAC IMPROVEMENTS	G							125,000	125,000
FAÇADE & GUTTERS	G					100,000			100,000
ROOF REPLACEMENT-POLICE FACILITY	G					350,000			350,000
TOTAL-POLICE		562,220	278,000	490,000	305,000	615,000	100,000	50,000	2,188,000
TOWN MANAGER									
TECHNOLOGY IMPS - TOWN	G	160,000	185,000	160,000	90,000	115,000	115,000	75,000	880,000
TOWN HALL IMPROVEMENTS	G		200,000	100,000	250,000	300,000	275,000	150,000	1,425,000
REVALUATION	G				250,000	250,000			500,000
FIRE MARSHAL VEHICLE	G		35,000						35,000
FLEET VEHICLES	G		50,000		25,000		25,000		125,000
UNIONVILLE MUSEUM BATHROOM ADDITION	G		25,000	50,000				25,000	75,000
LAND RECORDS RE-INDEXING	G			30,000	30,000	30,000	30,000	30,000	150,000
TOTAL-TOWN MANAGER		160,000	495,000	340,000	645,000	695,000	445,000	255,000	3,190,000

**CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2019/2020 TO FY2025/2026**

**FUNDING SOURCE CODE:
G = GENERAL FUND
B = BONDING
O = OTHER FUNDS
R= REAPPROPRIATION**

		FUNDED	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	TOTAL
F		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
COMMUNITY & RECREATION SERVICES										
	STAPLES HOUSE RENOVATIONS	G	25,000					75,000	25,000	125,000
	DIAL-A-RIDE BUS	G		42,000		55,000				97,000
	SPRAYGROUND WATER PARK	G				200,000				200,000
	SENIOR CENTER EXERCISE EQUIP	G			25,000				25,000	50,000
	SENIOR CENTER CAPITAL PROJECTS	G		25,000					25,000	50,000
	SENIOR CENTER ROOF REPLACEMENT	G				350,000				350,000
	SENIOR CENTER FACADE & GUTTERS	G				100,000				100,000
	SENIOR CENTER WINDOW REPLACEMENT	G							350,000	350,000
	SENIOR CENTER HVAC	G					125,000			125,000
	STONE HOUSE RENOVATIONS	G	100,000	200,000	400,000					700,000
	YOUTH CENTER RENOVATIONS	G	25,000	100,000	100,000					225,000
	RECREATION FACILITIES IMPROVEMENTS	G					35,000			35,000
	HOUSING LAND BANK	G							25,000	50,000
	TOTAL-COMMUNITY & RECREATION		-	150,000	367,000	1,000,000	415,000	-	75,000	2,457,000
WESTWOODS GOLF COURSE										
	SPRAYER	G		55,000						55,000
	ROUGH MOWER	G	65,000							-
	FAIRWAY MOWER	G			40,000		55,000		40,000	135,000
	MAINTENANCE TRUCK	G						75,000		75,000
	UTILITY VEHICLE	G		16,000						16,000
	TRACTOR & ACCESSORIES	G				80,000				80,000
	IRRIGATION IMPROVEMENTS	G	40,000	40,000						80,000
	MAINTENANCE BLDG IMPROVEMENTS	G							40,000	40,000
	PARKING LOT IMPROVEMENTS	G						250,000		250,000
	CLUBHOUSE IMPROVEMENTS	G					25,000			25,000
	TOTAL-GOLF COURSE		65,000	95,000	56,000	40,000	105,000	55,000	325,000	756,000
	GRAND TOTAL		7,223,245	9,703,000	10,148,000	14,450,000	9,679,000	7,192,000	6,380,000	7,935,000
										65,487,000

**CAPITAL IMPROVEMENT PROGRAM
FOR THE PERIOD
FY2019/2020 TO FY2025/2026**

FUNDING SOURCE CODE:

G = GENERAL FUND

B = BONDING

O = OTHER FUNDS

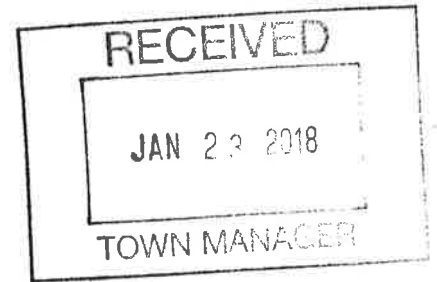
R= REAPPROPRIATION

	F	FUNDED	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
	S	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
FUNDING TOTALS										
GENERAL FUND	G	2,519,000	3,833,000	5,898,000	6,250,000	6,779,000	5,192,000	5,380,000	5,935,000	39,267,000
BONDED	B	4,580,000	5,170,000	4,250,000	8,200,000	2,900,000	2,000,000	1,000,000	2,000,000	25,520,000
OTHER FUNDS	O		700,000							700,000
REAPPROPRIATION	R	124,245	-	-	-	-	-	-	-	-
TOTAL		7,223,245	9,703,000	10,148,000	14,450,000	9,679,000	7,192,000	6,380,000	7,935,000	65,487,000

- - - - -

MEMORANDUM

*BOE
Capital*



TO: Kathy Eagen, Farmington Town Manager

FROM: Vincent D. LaFontan, Business Administrator

SUBJECT: Farmington Board of Education Capital Improvement Program
Recommended Budget 2019-2020

DATE: January 23, 2019

This transmission packet includes the 2019-2020 single page Capital Improvement Program document, the Capital Projects Detail pages and the Farmington Town Council approved FHS Statement of Need documents outlining the significant capital needs of the Farmington High School facility.

The Farmington Board of Education specially recommended that the FHS Statement of Need be included as a stand-alone document with the Board's approved 2019-2020 Capital Budget request this year.

**CAPITAL IMPROVEMENT PROGRAM (Seven Year)
FOR THE PERIOD
FY2019/2020-FY2025/2026**

FUNDING SOURCE CODE:
G = GENERAL FUND
B = BONDING
O = OTHER FUNDS

F	Town Council Reduced 2017-2018	BOE Requested 2018-2019	Town Council Approved 2018-2019	Town Council Approved/Revised 2018-2019	BOE Requested 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026	TOTAL
BOARD OF EDUCATION												
	TECHNOLOGY IMPS. - SCHOOLS											
G	455,000	500,000	475,000	475,000	500,000	550,000	550,000	550,000	575,000	575,000	575,000	5,325,000
G		265,975		55,000								375,975
B			209,000	209,000								418,000
R				2,025								4,050
B			500,000	1,303,953								1,803,953
B			550,000									550,000
B			736,000	482,047								1,218,047
B			220,000	220,000								440,000
B			64,000	64,000								128,000
B			365,000	365,000								730,000
B			450,000	450,000								900,000
B			375,000	375,000								750,000
B			142,000	142,000								284,000
B			115,000	115,000								230,000
G	50,000	75,000	75,000	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	1,120,000
					835,000	835,000						1,670,000
G		400,000	78,000	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	5,481,000
G	156,000	500,000	136,000	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	5,399,000
G	50,000	90,000	75,000	75,000	90,000	90,000	100,000	250,000	250,000	250,000	350,000	1,620,000
G		25,000			25,000		25,000		25,000		25,000	125,000
G	-	150,000			150,000	150,000	160,000	160,000	160,000	160,000	160,000	1,250,000
G		203,000	204,000	204,000								611,000
G	124,000											
G							95,000			100,000		195,000
							800,000	400,000				1,200,000
							25,000	25,000	25,000			75,000
	835,000*	2,208,975	4,826,025	4,826,025	2,802,000	2,750,000	2,955,000	2,885,000	2,835,000	2,895,000	2,920,000	31,903,025

Highlights reflect areas of reduction from original BOE request. Highlights reflect areas increased by Town Council. Highlights reflect areas modified by Town Council.

The two IAR Roof replacement lines were combined into one line item and funds were reallocated from the UN Roof project to the IAR Roof project to represent project architect cost estimates.

** This includes only K-8 Capital Needs. It does not include FHS Capital needs for security, mechanical, electrical, plumbing, structural, architectural, roofs, etc., due to current work underway with FHS Ad Hoc Committees.

**FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	<u>2016-2017 BOE Requested</u>	<u>2016-2017 Town Council Approved</u>	<u>2017-2018 BOE Requested</u>	<u>2017-2018 Town Council Approved</u>	<u>2018-2019 BOE Requested</u>	<u>2018-2019 Town Council Revised</u>	<u>2019-2020 BOE Requested</u>
SCHOOL CODE AND SAFETY COMPLIANCE Based on recommendations from the Safety Consultant and OCR review, continue to improve safety and accessibility. Friar report will direct repairs.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 90,000	\$ 75,000	\$ 90,000
CAFETERIA EQUIPMENT Replacement of FHS dishwasher, future equipment needs	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CLASSROOM FURNITURE (FF & E) District wide classroom furniture	\$ 150,000	\$ -	\$ 140,000	\$ -	\$ 150,000	\$ -	\$ 150,000
NW ADMIN OFFICES RELOCATION ADA and Security issues being addressed. Friar report recommended.	\$ -	\$ -	\$ -	\$ -	\$ 203,000	\$ 204,000	\$ -
IAR LIBRARY RENOVATION A/C, carpeting replacement and installation of sliding glass door between library and classroom	\$ 160,000	\$ -	\$ 160,000	\$ 124,000	\$ -	\$ -	\$ -
(2) VEHICLES Replace 12 year+ student transport vehicles each w/200k+ miles	\$ 86,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
IAR CAFETERIA ADDITION/RENOVATION							
TELEPHONE SYSTEMS REPLACEMENT Phone system is no longer supported	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL FACILITIES CONDITION REPORT HVAC, MEP and infrastructure repair at (5) schools	\$ 92,800	\$ 92,800	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL PLANNING AUDIT AND REPORT Following the findings of the Capital Ad Hoc Report, and audit was recommended *UPDATE 12/2016: Budget Efficiency found during bid for Capital Facilities Condition Report firm selection. Both Reports are being completed with funds allocated in FY16/17*	\$ 82,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IAR SCHOOL HEATING PLANT Funds added to 2013-14 \$1,100,000. allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL BUDGET REQUEST	\$ 1,475,072	\$ 881,900	\$ 1,110,000	\$ 835,000	\$ 2,208,975	\$ 4,826,025	\$ 2,802,000

*Subject to partial reimbursement from State of Connecticut

**FARMINGTON BOARD OF EDUCATION
CAPITAL PROJECT REPORT**

<u>Project Descriptions</u>	<u>2016-2017 BOE Requested</u>	<u>2016-2017 Town Council Approved</u>	<u>2017-2018 BOE Requested</u>	<u>2017-2018 Town Council Approved</u>	<u>2018-2019 BOE Requested</u>	<u>2018-2019 Town Council Revised</u>	<u>2019-2020 BOE Requested</u>
TECHNOLOGY INFRASTRUCTURE Infrastructure upgrades and equipment replacement	\$ 565,000	\$ 505,000	\$ 485,000	\$ 455,000	\$ 500,000	\$ 475,000	\$ 500,000
ROOF REPLACEMENT - FHS* Replace Section 'U' Postponed, Temporary solution determined	\$ 148,700	\$ 8,700	\$ -	\$ -	\$ 265,975	\$ 55,000	\$ -
Roof Replacement High School (O, Q, R, U, Et. Al)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,000	\$ -
Roof Replacement High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,025	\$ -
ROOF REPLACEMENT IAR MIDDLE SCHOOL (K,N,O, et.al, 1959 Section)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303,953	\$ -
ROOF REPLACEMENT UNION SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 482,047	\$ -
WEST WOODS CHILLER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
WEST DISTRICT HEAT LOOP REPLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ -
UNION SCHOOL FAÇADE REPAIR/REPLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -
WEST DISTRICT OFFICE RELOCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
SECURITY VESTIBULES (4 SCHOOLS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -
UNION SCHOOL WIRING UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000	\$ -
MECHANICAL CONTROL UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -
SCHOOL SECURITY Continue to improve security in the Farmington schools	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 275,000
EAST FARMS OFFICE RELOCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,000
STRUCTURAL / ARCHITECTURAL Friar report outlines future projects at 6 school facilities	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 78,000	\$ 325,000
DISTRICTWIDE MECHANICAL, ELECTRICAL, PLUMBING MEP–WW Chiller, Electrical Upgrades, other items: Facilities Conditions report will direct repairs	\$ 55,372	\$ 55,400	\$ 225,000	\$ 156,000	\$ 500,000	\$ 136,000	\$ 602,000

PROJECT NAME: TECHNOLOGY INFRASTRUCTURE
PROJECT TYPE: _____
DEPT#: 2215 **OBJECT#:** 55104
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2019-20
 Infrastructure upgrades; replacement and maintenance of classroom technology;
 Union data rewiring.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	475,000	500,000	550,000	550,000	550,000	575,000	575,000	575,000	3,875,000
CONTINGENCY:									-
TOTAL	475,000	500,000	550,000	550,000	550,000	575,000	575,000	575,000	3,875,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	475,000	500,000	550,000	550,000	550,000	575,000	575,000	575,000	3,875,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	475,000	500,000	550,000	550,000	550,000	575,000	575,000	575,000	3,875,000

PROJECT NAME: 2018-19 ROOF REPLACEMENT FHS

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-19 ESTIMATE OF GROSS AMOUNT BY ARCHITECT
Farmington State Grant reimbursement percent for
2018-19 is 30% of eligible expenditures.
Estimated reimbursement = \$71,306.
Total Costs= \$194,669. *DATA to be updated
Spring 2019 project has cost savings.
Sections O, Q R, & U of FHS roof are currently leaking.
Replacement is required, a temporary repair was done in 16-17.
This is an urgent need.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	266,025								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	266,025	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	57,025								-
BONDED FUNDS:	209,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	266,025	-	-	-	-	-	-	-	-

PROJECT NAME: ROOF REPLACEMENT IAR
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019 Roof Sections K,N,O	Estimate of gross amount by architect using 2018-19 data Farmington's state grant reimbursement % for 2018-19 is 30% of eligible expenditures. Estimated reimbursement = \$336,501 Total cost = \$967,452
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PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	1,303,953								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	1,303,953	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	-	-	-	-	-	-	-	-

PROJECT NAME: ROOF REPLACEMENT UN
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION
PROJECT DESCRIPTION

2018-2019
 Estimate of gross amount by architect using 2018-19 data Farmington's state grant reimbursement % for 2018-19 is 30% of eligible expenditures.
 Estimated reimbursement = \$124,625
 Total cost = \$356,427

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	482,047								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	482,047	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	482,047								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	482,047	-	-	-	-	-	-	-	-

PROJECT NAME: WEST WOODS CHILLER
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019
 To purchase a chiller for West Woods.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	220,000								-
CONTINGENCY:									-
TOTAL	220,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	220,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	220,000	-	-	-	-	-	-	-	-

DEPT#: _____ OBJECT#: _____
 DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019
 To replace the heat loop at West District.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	64,000								-
CONTINGENCY:									-
TOTAL	64,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	64,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	64,000	-	-	-	-	-	-	-	-

PROJECT NAME: UNION SCHOOL FAÇADE REPAIR/REPLACE

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019
To repair and replace the façade at Union.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	365,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	365,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	365,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	365,000	-	-	-	-	-	-	-	-

PROJECT NAME: WEST DISTRICT OFFICE RELOCATION

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019
To relocate the West District office and install a security vestibule to meet State of Connecticut best practices.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	450,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	450,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	450,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	450,000	-	-	-	-	-	-	-	-

PROJECT NAME: SECURITY VESTIBULES (4 SCHOOLS)

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019
To install security vestibules at Irving A. Robbins, West Woods, Union, and East Farms.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	375,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	375,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	375,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	375,000	-	-	-	-	-	-	-	-

PROJECT NAME: UNION SCHOOL WIRING UPGRADE
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION
PROJECT DESCRIPTION

2018-2019
 To upgrade the wiring at Union.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	142,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	142,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	142,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	142,000	-	-	-	-	-	-	-	-

PROJECT NAME: MECHANICAL CONTROL UPGRADES

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019
To upgrade mechanical controls across the district.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	115,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	115,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	115,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	115,000	-	-	-	-	-	-	-	-

PROJECT NAME: SCHOOL SECURITY
PROJECT TYPE: _____
DEPT#: 2215 **OBJECT#:** 55104
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2019-2020
 Based on recommendations from the safety consultant, ongoing reviews by the Farmington Police Department and K-8 Facility Review Reports. Continue to improve security in all Farmington schools. Upgrades to Public Address Systems and Cameras, as well as bollards.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	895,000
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	895,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	895,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	75,000	275,000	100,000	100,000	100,000	100,000	110,000	110,000	895,000

PROJECT NAME: East Farms Office Relocation
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION
PROJECT DESCRIPTION

2020-2021
 Relocate the Administrative and Nurse Offices from the center of the building to the entrance to improve security. In addition relocate an undersized media center and address ADA compliance issues at the school entrance.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:		835,000	835,000						1,670,000
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	-	835,000	835,000	-	-	-	-	-	1,670,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	-	-	-	-	-	-	-	-

PROJECT NAME: STRUCTURAL ARCHITECTURAL
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2019-2020*
 Recommended projects from K-8 Facility Review Reports. Sample projects include:
 NW Exterior Painting, Wood Façade Repair, and project design costs
 * \$300,000 for out year project WD Corridor Flooring

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	4,925,000
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	4,925,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	4,925,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	78,000	325,000	550,000	550,000	650,000	950,000	950,000	950,000	4,925,000

PROJECT NAME: DISTRICTWIDE MECHANICAL, ELECTRICAL, PLUMBING
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2019-2020*
 Recommended projects from K-8 Facility Review Reports. Projects include:
 MEP--UN Elevator replacement, WW Dehumidification project design, IAR Heat/AC RTU
 Replacement, and NW Library AC.
 *\$75,000 for deferred maintenance due to the condition of FHS facility.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	4,627,000
CONTINGENCY:									-
TOTAL	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	4,627,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	4,627,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	136,000	602,000	475,000	550,000	750,000	750,000	750,000	750,000	4,627,000

PROJECT NAME: SCHOOL CODE AND SCHOOL SAFETY COMPLIANCE

PROJECT TYPE:

DEPT#: 2215 **OBJECT#:** 55074

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2019-2020
 K-8 Facility Review Reports guide School Code and Safety Compliance projects.
 Provides for radon testing and remediation as necessary.
 Continue to make improvements in ADA, fire, and health-safety standards.
 Monitor and remove asbestos in schools as necessary.
 Implement recommendations concerning safety issues in schools as specified by voluntary OSHA audits. Continue to replace signage in schools as required by ADA code compliance. Continue to replace door hardware with lever type handles as required by ADA code compliance. In addition the funding also includes:
 UN Fire Alarm Panel and WD Timed locks on courtyard doors.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROGRESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	75,000	90,000	90,000	100,000	250,000	250,000	250,000	350,000	1,380,000
CONTINGENCY:									-
TOTAL	75,000	90,000	90,000	100,000	250,000	250,000	250,000	350,000	1,380,000

FUNDING	IN PROGRESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	75,000	90,000	90,000	100,000	250,000	250,000	250,000	350,000	1,380,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	75,000	90,000	90,000	100,000	250,000	250,000	250,000	350,000	1,380,000

PROJECT NAME: CAFETERIA EQUIPMENT
PROJECT TYPE: _____
DEPT#: 2215 **OBJECT#:** 55104
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2019-2020
 Replace aging kitchen equipment.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:		25,000		25,000					50,000
CONTINGENCY:									-
TOTAL	-	25,000	-	25,000	-	-	-	-	50,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:		25,000		25,000					50,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	25,000	-	25,000	-	-	-	-	50,000

PROJECT NAME: CLASSROOM FURNITURE (FF & E)
PROJECT TYPE: _____
DEPT#: 2215 **OBJECT#:** 55074
DEPT NAME: BOARD OF EDUCATION
PROJECT DESCRIPTION CLASSROOM FURNITURE (FF & E)

2019-2020
 Replace old and aging classroom furniture and fixtures at schools.
 Amount will replace approximately seven (7) classrooms

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:		150,000	150,000	150,000	160,000	160,000	160,000	160,000	1,090,000
CONTINGENCY:									-
TOTAL	-	150,000	150,000	150,000	160,000	160,000	160,000	160,000	1,090,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:		150,000	150,000	150,000	160,000	160,000	160,000	160,000	1,090,000
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	150,000	150,000	150,000	160,000	160,000	160,000	160,000	1,090,000

PROJECT NAME: NW ADMIN OFFICES RELOCATION (TOPIC SPECIFIC PROJECT)

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2018-2019
 Relocate the Administrative Offices and Nurses Office from the second floor to the first floor, improve school main office/entrance security, and address ADA issues. Recommended project from Friar Facility Reports.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	204,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	204,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:	204,000								-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	204,000	-	-	-	-	-	-	-	-

PROJECT NAME: IAR LIBRARY RENOVATION
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2017-2018
 To consolidate facility improvements that have been under consideration over the past few years. A/C for occupant comfort and provide an area of refuge in extreme heat events, replace original carpeting and a partition between library and classroom

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	124,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	124,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	124,000								-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	124,000	-	-	-	-	-	-	-	-

PROJECT NAME: REPLACEMENT OF VEHICLES
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2021-2022
 We estimate that these vehicles will be 12+ year old and each have 200,000+ miles.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:				95,000			100,000		195,000
CONTINGENCY:									-
TOTAL	-	-		95,000		-	100,000	-	195,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	-		-		-	-	-	-

PROJECT NAME: IAR CAFETERIA ADDITION/RENOVATION

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2023-2024
 To increase the capacity of the IAR Café. This will also reduce the number of lunch waves and improve the students school schedule allowing for more time in classrooms. Renovation will also improve food service capabilities.
 Will be evaluated annually for escalation.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:				800,000	400,000				1,200,000
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	-	-	-	800,000	400,000	-	-	-	1,200,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	-	-	-	-	-	-	-	-

PROJECT NAME: TELEPHONE SYSTEM
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2015-2016
 Current system is no longer supported
 Update: 2023-2024 system is projected to be upgraded.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:	300,000			25,000	25,000	25,000			75,000
CONTINGENCY:									-
TOTAL	300,000	-	-	25,000	25,000	25,000	-	-	75,000

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	300,000								-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	300,000	-	-	-	-	-	-	-	-

PROJECT NAME: CAPITAL FACILITIES CONDITION REPORT

PROJECT TYPE: _____

DEPT#: _____ **OBJECT#:** _____

DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

2016-2017
Development of a long range plan for facility improvements. Item was requested but not funded. Item was then incorporated into Facilities condition report as no additional cost.

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:									-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	-	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:									-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	-	-	-	-	-	-	-	-	-

PROJECT NAME: HEATING PLANT AT IAR
PROJECT TYPE: _____
DEPT#: _____ **OBJECT#:** _____
DEPT NAME: BOARD OF EDUCATION

PROJECT DESCRIPTION

<u>2013-2014</u>	
Engineering of IAR Furnace project Furnaces (4)	\$ 1,100,000 Based on estimate from Ameresco and CES
<u>2015-2016</u>	
Engineering of IAR Furnace project Furnaces (4)	\$900,000 To complete project if not phased

PROJECT STATUS:					
START DATE:					
COMPLETION DATE:					

COST	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
ADMINISTRATION:									-
DESIGN:									-
LAND:									-
CONSTRUCTION:	2,000,000								-
EQUIPMENT:									-
CONTINGENCY:									-
TOTAL	2,000,000	-	-	-	-	-	-	-	-

FUNDING	IN PROCESS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
GENERAL FUND:	2,000,000								-
BONDED FUNDS:									-
GRANTS:									-
OTHER FUNDS:									-
TOTAL	2,000,000	-	-	-	-	-	-	-	-

MEMORANDUM

TO: Farmington Town Council:
Nancy Nickerson, Chair
Jon Landry
Amy Suffredini
John Vibert

Jeffrey Apuzzo
Peter Mastrobattista
Meredith Trimble

FROM: Mary Grace Reed, Chair, Farmington Board of Education

SUBJECT: Farmington High School Renovation Project

DATE: April 13, 2015

The Board of Education discussed a motion that outlines the "statement of need" regarding the Farmington High School renovation project. The motion presented below was approved by the Board at the April 7, 2015 Board meeting in compliance with Farmington Town Code Section 53-2.

Motion:

- 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 chair 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, façade, 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 (696 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)*

It is Hereby Resolved, that the Farmington Board of Education recommends to the Farmington Town Council, as required in Section 53-2 in the Farmington Town Code and the Conn. General Statutes 10-220, that a renovation of Farmington High School as noted above and further, that the Farmington Town Council consider this statement of needs as soon as possible.

Cc: Board of Education Members