

Summary of Changes from the October 8, 2020 Facilities Plan Waterfall Schedule to the January 8, 2021 (revised January 20, 2021) Facilities Plan Waterfall Schedule

	Project	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	Comment
1	District Wide Security and Safety Infrastructure	335,000																
2	FWHS Tennis Courts	325,000																
3	FWHS Turf Field	750,000																
4	Holland Hill Addition & Renovation	17,300,500																
5	FWHS LMC HVAC Replacement	250,000																
6	Tomlinson - Roof	856,250																
		19,816,750																
7	District Wide IT Switch Replacement Project Phase I		972,995															
8	District Wide Security and Safety Infrastructure		345,250															
9	FLHS - Parking Lot		275,000															
10	Mill Hill Addition & Renovation		1,500,000															
11	Secondary Schools - IT CAT 6 Project		200,000															
12	Sherman Renovation		3,200,000															
			6,493,245															
13	District Wide IT Server Network Isolated Communication HVAC Controls			275,000														
14	District Wide IT Switch Replacement Projects-Phase II			581,755														
15	District Wide Security & Safety Infrastructure Phase 5			350,000														
16	Dwight - HVAC BMS controls upgrades			200,000														
17	FLHS Tennis Courts			550,000														
18	FWHS Fitts House HVAC RTU Replacement #1			300,000														
19	Mill Hill Addition & Renovation			20,500,600														
20	Tomlinson Flooring Project			440,000														
				23,197,355														
21	FWHS - Cafeteria AC				1,500,000													
24	RLMS Cooling Towers - Replacement Project				400,000													
25	FLHS Emergency Generator Replacement				200,000													
26	Osborn Hill Roof Project				1,409,046													
27	FWMS Elevator Replacement Project				175,000													
					3,684,046													
28	Burr Roof Project					1,542,150												
29	Districtwide Retro Commissioning Rebalance of School Mechanical Systems					625,000												
30	FLHS Renovated Student Bathrooms					2,111,000												
31	Walter Fitzgerald Relocation					208,233												
32	Removed	Walter Fitzgerald Relocation				(208,233)												This was removed. The Town is funding this purchase
33	New	FLHS BMS Control Upgrades				1,750,000												
						6,028,150												
34	District wide clock and intercom system upgrade						140,000											
35	Removed	District wide clock and intercom system upgrade					(140,000)											This will be funded through the BOE operating budget
36	Dwight - Renovation						20,000,000											
37	Moved	Dwight - Renovation					(20,000,000)											Moved to 2025-2026
38	ECC Program - location 1 & 2 to be determined						500,000											
39	Moved	ECC Program - location 1 & 2 to be determined					(500,000)											Moved to 2023-2024
40	FWHS Renovate Student Bathrooms						2,737,759											
41	Moved	FWHS Renovate Student Bathrooms					(2,737,759)											Moved to 2023-2024
42	FWHS Fitts House HVAC RTU Replacement #2						250,000											

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43	Increased	FWHS Fitts House HVAC RTU Replacement #'s 3 and 4						575,000											
44	New	FWMS Boiler/Burner Replacement						786,794											
45		McKinley Roof Project						1,674,575											
46	Decreased	McKinley Roof Project						(361,484)											
47		North Stratfield HVAC BMS Control Upgrades						200,000											
48	Removed	North Stratfield HVAC BMS Control Upgrades						(200,000)											This will be funded through the BOE operating budget
49	New	North Stratfield Entrance Vestibule Project						325,000											
50		Sherman Renovate and Upgrade Phase IV						3,000,000											
								6,249,885											
51		ECC Program - location 1 & 2 to be determined							500,000										Moved from 2022-2023
52		Jennings Addition & Renovation							24,000,000										
53	Moved	Jennings Addition & Renovation							(24,000,000)										Moved to 2027-2028
54	Moved	FWMS Renovate Student Bathrooms							984,970										
55	Increased	FWHS Renovate Student Bathrooms							2,737,759										Moved from 2022-2023
56		FWHS Replace Boiler Burners							250,000										
57		FWHS New Windows							3,150,000										
58	Moved	FWHS New Windows							(3,150,000)										Moved to 2024-2025
59	Removed	Osborn Hill BMS Control Upgrades							200,000										This will be funded through the BOE operating budget
60		Osborn Hill BMS Control Upgrades							(200,000)										
61		Stratfield Roof Project							125,000										
62	Moved	Stratfield Roof Project							(125,000)										Moved to 2026-2027
63		Tomlinson New Windows							825,000										
64	Moved	RLMS Roof Project							4,388,865										Moved from 2024-2025
65	Decreased	RLMS Roof Project							(1,696,849)										
66	New	FWHS BMS Control Upgrades							1,856,575										
67	New	Sherman Boiler/Burner Replacement							762,445										
									10,608,765										
68		Osborn Hill Renovate Student Bathrooms								364,652									
69	New	Osborn Hill Entrance Vestibule Project								344,500									
70		District Wide - Underground Oil Tank Removal								500,000									
71	Decreased	District Wide - Underground Oil Tank Removal								(261,144)									Moved to 2024-2025-Scope of work changed from replacement to tank removals
72	Moved	FWHS New Windows								3,150,000									Moved from 2023-2024
73		FWHS Fitts House HVAC RTU Replacement #3								250,000									
74	Moved	FWHS Fitts House HVAC RTU Replacement #3								(250,000)									Moved to 2022-2023
75		North Stratfield New Acoustical Ceiling & Lights								335,024									
76	New	Holland Hill Partial Roof Replacement								1,252,755									
77		RLMS Roof Project								4,388,865									
78	Moved	RLMS Roof Project								(4,388,865)									Moved to 2023-2024
	New	Tomlinson Boiler/Burner Replacement								857,308									
										6,543,095									
79	Moved	Dwight - Renovation									20,000,000								Moved from 2022-2023
80	Increased	Dwight - Renovation									10,010,345								Moved from 2022-2023
81		North Stratfield Roof Project									1,815,510								
82	Increased	North Stratfield Roof Project									49,290								
83		FWMS New Windows									825,000								
84		Tomlinson - New Acoustical Ceiling & Lights									668,528								
85		TMS HVAC BMS Controls Upgrades									350,000								
86	Moved	TMS HVAC BMS Controls Upgrades									(350,000)								Moved to 2026-2027
87	Moved	FWMS HVAC BMS Control Upgrades									350,000								Moved from 2027-2028
88	Increased	FWMS HVAC BMS Control Upgrades									850,000								

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										34,568,673								
89	Moved	Stratfield Roof Replacement									125,000							Moved from 2023-2024
90	Increased	Stratfield Roof Replacement									955,450							
91		Stratfield HVAC BMS Control Upgrades									250,000							
92	Removed	Stratfield HVAC BMS Control Upgrades									(250,000)							This will be funded through the BOE operating budget
93		FWHS Fitts House HVAC RTU Replacement #4									250,000							
94	Moved	FWHS Fitts House HVAC RTU Replacement #4									(250,000)							Moved to 2022-2023
95		RLMS Fire Alarm Replacement									225,000							
96	Increased	RLMS Fire Alarm Replacement									48,750							
97	Moved	TMS HVAC BMS Controls Upgrades									350,000							Moved from 2025-2026
98	Increased	TMS HVAC BMS Controls Upgrades									886,000							
99	New	McKinley Entrance Vestibule Project									354,250							
100	New	Sherman Entrance Vestibule Project									354,250							
101	New	Stratfield Elevator Replacement									375,000							
	New	Burr Boiler/Burner Replacement									860,442							
											4,534,142							
102		FWMS HVAC BMS Control Upgrades										350,000						
103	Moved	FWMS HVAC BMS Control Upgrades										(350,000)						Moved to 2025-2026
104		FWMS Renovate Student Bathrooms										523,515						
105		FWMS Renovate Student Bathrooms										(523,515)						Moved to 2023-2024
106	Moved	Jennings Addition & Renovation										24,000,000						Moved from 2023-2024
107	Increased	Jennings Addition & Renovation										7,837,975						
108		Stratfield Front Façade										351,775						
109	Moved	Stratfield Front Façade										(351,775)						Moved to 2031-2032
110		Stratfield Front Retaining Wall										250,000						
111	Moved	Stratfield Front Retaining Wall										(250,000)						Moved to 2031-2032
112	New	FLHS & FWHS Partial Roof Replacements										366,251						
113	New	McKinley Bolier Replacments (3)										895,539						
												33,099,765						
114	New	FLHS AC Project											15,000,000					
115	New	Jennings Roof Project											1,499,400					
116	New	FWMS Entrance Vestibule Project											373,750					
													16,873,150					
117	New	FWHS AC Project												15,450,000				
118	New	Tomlinson Roof Project												1,071,898				
119	New	Stratfield Entrance Vestibule Project												383,500				
														16,905,398				
120	New	Burr Entrance Vestibule Project													393,250			
121	New	Riverfield Roof Project													1,433,297			
122	New	Tomlinson Elevator Replacement Project													422,066			
															2,248,613			
123	New	Burr Elevator Replacement														434,728		
124	Moved	Stratfield Front Façade														351,775		Moved from 2027-2028
125	Moved	Stratfield Front Retaining Wall														250,000		Moved from 2027-2028
																1,036,503		
126	New	Stratfield Elevator Replacement															447,770	
																	447,770	
127	Long Range Facilities Plan Waterfall Schedule October 8, 2020		19,816,750	6,493,245	23,197,355	3,684,046	4,486,383	28,502,334	29,534,970	5,838,541	3,659,038	725,000	1,475,290	0	0	0	0	0
128	Cost Increase		0	0	0	0	1,750,000	1,686,794	10,245,644	5,604,563	31,259,635	4,309,142	33,099,765	16,873,150	16,905,398	2,248,613	1,036,503	447,770
129	Cost Decrease		0	0	0	0	(208,233)	(23,939,243)	(29,171,849)	(4,900,009)	(350,000)	(500,000)	(1,475,290)	0	0	0	0	0
130	Long Range Facilities Plan Waterfall Schedule January 8, 2021 (revised January 20, 2021)		19,816,750	6,493,245	23,197,355	3,684,046	6,028,150	6,249,885	10,608,765	6,543,095	34,568,673	4,534,142	33,099,765	16,873,150	16,905,398	2,248,613	1,036,503	447,770
131	Net change Long Range Facilities Plan Waterfall Schedule		0	0	0	0	1,541,767	(22,252,449)	(18,926,205)	704,554	30,909,635	3,809,142	31,624,475	16,873,150	16,905,398	2,248,613	1,036,503	447,770

Legend: Green = Savings (cost decrease)

Red= Increase (cost increase)