

Summary of Changes from the October 8, 2020 Facilities Plan Waterfall Schedule to the January 8, 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																
		<b>19,816,750</b>																
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															
			<b>6,493,245</b>															
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														
				<b>23,197,355</b>														
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													
					<b>3,684,046</b>													
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												
						<b>6,028,150</b>												
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											

Summary of Changes from the October 8, 2020 Facilities Plan Waterfall Schedule to the January 8, 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	
43	Increased	FWHS Fitts House HVAC RTU Replacement #'s 3 and 4						575,000												
44	New	FWMS Boiler/Burner Replacement						800,000												
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												
								6,263,091												
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							525,600											
									10,371,920											
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
										5,685,787										
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									

Summary of Changes from the October 8, 2020 Facilities Plan Waterfall Schedule to the January 8, 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
											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							
												3,673,700							
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	1,700,000	10,008,799	4,747,255	31,259,635	3,448,700	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		19,816,750	6,493,245	23,197,355	3,684,046	6,028,150	6,263,091	10,371,920	5,685,787	34,568,673	3,673,700	33,099,765	16,873,150	16,905,398	2,248,613	1,036,503	447,770	
131	Net change September 24, 2019 to October 8, 2020 Long Range Facilities Plan Waterfall Scl		0	0	0	0	1,541,767	(22,239,243)	(19,163,050)	(152,754)	30,909,635	2,948,700	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)