

Summary of Changes from the August 25, 2017 Long Range Facilities Plan Waterfall Schedule to the August 21, 2018 Long Range 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	Comment
1	Removed	Removed 2012-13, 2013-14, 2014-15 and 2015-16 from the 8-25-17 waterfall chart												Removed 2012-13, 2013-14, 2014-15 and 2015-16 from the 8-25-17 waterfall chart
2		Holland Hill Addition & Renovation	17,250,000											
3	Cost increase	Holland Hill Addition & Renovation	50,500											Updated to actual cost \$18,540,500 from HHBC
4		Tomlinson - Roof	856,250											
5		FWHS Turf Field	750,000											
6		LMC HVAC Replacement	250,000											
7		FWHS Tennis Courts	325,000											
8		District Wide Security and Safety Infrastructure	335,000											
9		District Wide Security and Safety Infrastructure		345,250										
10		Mill Hill Addition & Renovation		1,500,000										MHBC project team initial funding
11		McKinley Roof Warranty Ext. Project		475,000										
12	Removed	McKinley Roof Warranty Ext. Project		(475,000)										Moved to BOE Operating Budget - Cost substantially reduced
13		RLMS Roof Warranty Ext. Project		975,000										
14	Removed	RLMS Roof Warranty Ext. Project		(975,000)										Moved to BOE Operating Budget - Cost substantially reduced
15		Secondary Schools - IT CAT 6 Project		200,000										
16		District Wide IT Switch Replacement Project Phase I		972,995										
17		FLHS - Parking Lot		275,000										
18		Sherman Renovation		3,000,000										
19	Cost Increase	Sherman Renovation		200,000										Updated to actual cost \$3,200,000 to include new site work
20		Mill Hill Addition & Renovation			18,720,000									MHBC project
21		Stratfield Roof Project			85,000									
22		FLHS Tennis Courts			550,000									
23		Tomlinson - New Acoustical Ceiling & Lights			668,528									
24	Moved	Tomlinson - New Acoustical Ceiling & Lights			(668,528)						668,528			Moved to 2025-2026
25		District Wide IT Switch Replacement Projects-Phase II			1,040,885									
26	Cost decrease	District Wide IT Switch Replacement Projects-Phase II			(459,130)									Updated to reflect federal e-rate grant - \$581,755
27	New	FWHS Fitts House HVAC RTU Replacement			300,000									One of four RTUs on Fitts House
28	New	District Wide IT Server Network Isolated Communication HVAC Controls			275,000									
29	New	Dwight - HVAC BMS controls upgrades			200,000									
30	New	District Wide Security & Safety Infrastructure Phase 5			350,000									
31	New	WFC- Relocation			200,000									
32		Stratfield Front Façade				351,775								
33	Moved	Stratfield Front Façade				(351,775)		351,775						Moved to 2022-2023
34		Stratfield Front Retaining Wall				250,000								
35	Moved	Stratfield Front Retaining Wall				(250,000)		250,000						Moved to 2022-2023
36		FLHS - Renovate Student Bathrooms				1,125,000								
37		FWMS Elevator Replacement Project				200,000								
38	Moved	FWMS Elevator Replacement Project				(200,000)				200,000				Moved to 2025-2026
39		FWHS - Cafeteria AC				1,000,000								Includes senior lounge and staff
40		District Wide Portable Classroom Repairs				250,000								
41	Removed	District Wide Portable Classroom Repairs				(250,000)								Moved to BOE Operating Budget
42	New	RLMS Cooling Towers - Replacement Project				300,000								
43	New	Jennings HVAC BMS Control Upgrades				200,000								
44		Jennings Addition & Renovation					1,705,320							
45	Cost Increase	Jennings Addition & Renovation					1,348,000							Updated to actual cost \$3,053,320
46		North Stratfield New Acoustical Ceiling & Lights					335,024							
47	Moved	North Stratfield New Acoustical Ceiling & Lights					(335,024)			335,024				Moved to 2024-2025
48		North Stratfield Roof Project					1,815,510							
49		FWMS Renovate Student Bathrooms					1,447,031							
50		Tomlinson New Windows					825,000							
51	Moved	Tomlinson New Windows					(825,000)			825,000				Moved to 2023-2024
52	New	FWHS Fitts House HVAC RTU Replacement					250,000							Two of four RTUs on Fitts House
53	New	Osborn Hill BMS Control Upgrades					200,000							
54		Sherman Roof Project						1,381,242						
55		Osborn Hill Renovate Student Bathrooms						364,652						
56		FLHS Emergency Generator Replacement						250,000						
57		FWHS New Windows						3,150,000						
58	New	North Stratfield HVAC BMS Control Upgrades						200,000						
59		FWMS New Windows							825,000					
60	Moved	FWMS New Windows							(825,000)			825,000		Moved to 2025-2026
61		Dwight - Renovation							4,356,012					
62	Cost Increase	Dwight - Renovation							1,325,628					Updated to actual cost \$5,371,640
63		Osborn Hill Roof Project							1,409,046					

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64		FWMS Renovate Student Bathrooms							984,970					
65	New	FWHS Replace Boiler Burners							250,000					
66	New	Sherman HVAC BMS Control Upgrades							200,000					
67		Burr - Roof Warranty Project								500,000				
68	Cost Increase	Burr - Roof Warranty Project								150,000				
69		Dwight Renovate Student Bathrooms								303,877				
70	Removed	Dwight Renovate Student Bathrooms								(303,877)				Added the bathroom renovation to the 2023-2024 bldg. renovation project
71		Mill Hill Roof Project								1,028,075				
72		District Wide - Underground Oil Tank								500,000				Replace tanks in the ground
73	New	FWHS Fitts House HVAC RTU Replacement								250,000				Three of Four RTUs on Fitts House
74	New	Mill Hill HVAC BMS Control Upgrades								200,000				
75	New	Tomlinson HVAC BMS Control Upgrades									350,000			
76	New	Stratfield HVAC BMS Control Upgrades										250,000		
77	New	FWHS Fitts House HVAC RTU Replacement										250,000		Four of Four RTUs on Fitts House
78	New	RLMS Fire Alarm Replacement										265,000		
79	New	FWMS HVAC BMS Control Upgrades											350,000	
80	New	FWMS Renovate Student Bathrooms											523,515	
2017-2018 Long Range Facilities Plan Waterfall Schedule			19,766,250	7,743,245	21,064,413	3,176,775	6,127,885	5,145,894	7,575,028	2,331,952	0	0	0	
Cost Increase			50,500	200,000	1,325,000	500,000	1,798,000	801,775	2,600,628	935,024	2,043,528	765,000	873,515	
Cost Decrease			0	(1,450,000)	(1,127,658)	(1,051,775)	(1,160,024)	0	(825,000)	(303,877)	0	0	0	
2018-2019 Long Range Facilities Plan Waterfall Schedule			19,816,750	6,493,245	21,261,755	2,625,000	6,765,861	5,947,669	9,350,656	2,963,099	2,043,528	765,000	873,515	
Net change 17-18 to 18-19 Long Range Facilities Plan Waterfall Schedule			50,500	(1,250,000)	197,342	(551,775)	637,976	801,775	1,775,628	631,147	2,043,528	765,000	873,515	

Legend: Green = Savings (cost decrease)
Red= Increase (cost increase)