

	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Comment
	FLHS Windows	3,907,674									
	FWMS - Roof Project	3,000,000									
Cost decrease	FWMS - Roof Project	(713,000)									Updated to actual Town bid cost - \$2,287,000
	District Wide Security & Safety	2,020,692									
	FLHS - Boilers	620,000									
Cost decrease	FLHS - Boilers	(25,050)									Updated to actual Town bid cost - \$594,950
	Dwight - Playground Retaining Wall	100,000									
Cost decrease	Dwight - Playground Retaining Wall	(44,500)									Updated to actual Town bid cost -\$55,500
	Holland Hill Addition & Renovation	1,240,000	12,000,000								
Cost increase	Holland Hill Addition & Renovation		5,250,000								Updated to actual cost from HHBC - \$18,490,000
	Tomlinson - Roof		837,791								
Cost increase	Tomlinson Roof Project		18,459								Updated to actual Town bid cost - \$856,250
	FWHS HVAC System		250,000								
	FWHS Tennis Courts		325,000								
New	District Wide - Security Project		335,000								
	FWHS Turf Field		750,000								
New	FLHS - Parking Lot			275,000							Project was rejected by BOS in 2017-2018
Project cancelled/removed	District Wide - Emergency Lighting			(313,322)							Project not cost effective
	RLMS Roof Warranty Ext. Project			950,000							
Cost increase	RLMS Roof Warranty Ext. Project			25,000							Updated to actual cost - \$975,000
	McKinley Roof Warranty Ext. Project			450,000							
Cost increase	McKinley Roof Warranty Ext. Project			25,000							Updated to actual cost - \$475,000
	District Wide Security & Safety			500,000							
	District Wide Security & Safety			(154,750)							Updated to complete work from phases 1, 2 & 3 - \$345,250
	Sherman			3,000,000							
New	Secondary Schools - IT CAT 6 Project			200,000							Updated to actual Town bid cost
Moved later	FLHS Tennis Courts			(300,000)							
Cost increase/Moved later	FLHS Tennis Courts				550,000						Updated to actual comparable Town bid - \$550,000
	Mill Hill Addition & Renovation			1,500,000	15,000,000						Updated to actual cost
	Mill Hill Addition & Renovation				3,720,000						Updated to actual cost based on BC projects - \$20,220,000
Cost increase	Tomlinson - New Acoustical Ceiling & Lights				668,528						
Moved later	Stratfield Front Façade				(351,775)	351,775					
Moved later	Stratfield Front Retaining Wall				(250,000)	250,000					
	Stratfield Roof				85,000						
	FWHS - Cafeteria AC				(750,000)						
Cost increase/moved later	FWHS - Cafeteria AC					1,000,000					Updated to actual cost - \$1,000,000
	FLHS - Renovate Student Bathrooms					1,125,000					
	District Wide Portable Classrooms					250,000					
	FWMS Elevator Replacement Project					150,000					
Cost increase	FWMS Elevator Replacement Project					50,000					Updated to actual cost - \$200,000
	Jennings Addition & Renovation						1,705,320				
	Tomlinson New Windows						825,000				
	North Stratfield New Acoustical Ceiling & Lights						335,024				
	North Stratfield Roof Project						1,815,510				
	FWHS Student Bathrooms						1,447,031				
New	FLHS Emergency Generator Replacement							250,000			
	Osborn Hill Renovate Student Bathrooms							364,652			
	FWHS New Windows							3,150,000			
	Sherman Roof Project							1,381,242			
	FWMS Renovate Student Bathrooms								984,970		
	Dwight - Renovation								4,356,012		
	FWMS New Windows								825,000		
	Osborn Hill Roof Project								1,409,046		
	Dwight Renovate Student Bathrooms									303,877	
	District Wide - Underground Oil Tank									500,000	
	Mill Hill Roof Project									1,028,075	
	Burr - Roof Warranty Ext. Project									500,000	
	2016-2017 Long Range Facilities Plan Waterfall Schedule	10,888,366	14,162,791	7,013,322	17,105,303	1,525,000	6,127,885	4,895,894	7,575,028	2,331,952	
Cost Increase		0	5,603,459	525,000	4,270,000	1,651,775	0	250,000	0	0	
Cost Decrease		(782,550)	0	(768,072)	(1,351,775)	0	0	0	0	0	
	2017-2018 Long Range Facilities Plan Waterfall Schedule	10,105,816	19,766,250	6,770,250	20,023,528	3,176,775	6,127,885	5,145,894	7,575,028	2,331,952	
	Net change 16-17 to 17-18 Long Range Facilities Plan Waterfall Schedule	(782,550)	5,603,459	(243,072)	2,918,225	1,651,775	0	250,000	0	0	

Legend: Green = Savings (cost decrease)

	Project	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Comment
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Red= Overages (cost increase)