

Summary of Changes from the August 14, 2019 Long Range Facilities Plan Waterfall Schedule to the September 24, 2019 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	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	17,250,000											
5	Holland Hill Addition & Renovation	50,500											
6	FWHS LMC HVAC Replacement	250,000											
7	Tomlinson - Roof	856,250											
		19,816,750											
8	District Wide IT Switch Replacement Project Phase I		972,995										
9	District Wide Security and Safety Infrastructure		345,250										
10	FLHS - Parking Lot		275,000										
11	Mill Hill Addition & Renovation		1,500,000										
12	Secondary Schools - IT CAT 6 Project		200,000										
13	Sherman Renovation		3,200,000										
			6,493,245										
15	District Wide IT Server Network Isolated Communication HVAC Controls			275,000									
16	District Wide IT Switch Replacement Projects-Phase II			581,755									
17	District Wide Security & Safety Infrastructure Phase 5			350,000									
18	Dwight - HVAC BMS controls upgrades			200,000									
19	FLHS Tennis Courts			550,000									
20	FWHS Fitts House HVAC RTU Replacement #1			300,000									
21	Mill Hill Addition & Renovation			20,500,600									
22	Tomlinson Flooring Project			440,000									
				23,197,355									
23	FWHS - Cafeteria AC				1,000,000								Amount may be adjusted after engineering specification review
24	Increase FWHS - Cafeteria AC				500,000								Received updated cost estimate \$1,500,000
25	Walter Fitzgerald Campus Roofing Project				430,000								
26	Deleted Walter Fitzgerald Campus Roofing Project				(430,000)								To be included with project in 2020-2021
27	Purchase of 108 Biro Street (Walter Fitzgerald Campus)				2,000,000								
28	Cost increase Purchase of 108 Biro Street (Walter Fitzgerald Campus)				3,000,000								Project cost estimated based on preliminary numbers
29	Mill Hill HVAC BMS Control Upgrades				250,000								
30	Deleted Mill Hill HVAC BMS Control Upgrades				(250,000)								To be included with project 2019-2020
31	RLMS Cooling Towers - Replacement Project				500,000								
32	Cost decrease RLMS Cooling Towers - Replacement Project				(100,000)								Received updated cost estimate. \$400,000
33	FLHS Emergency Generator Replacement				250,000								
34	Cost decrease FLHS Emergency Generator Replacement				(50,000)								Received updated cost estimate. \$200,000
35	Osborn Hill Roof Project				1,409,046								
36	FWHS - Music Suite HVAC RTU Replacement				250,000								
37	Deleted FWHS - Music Suite HVAC RTU Replacement				(250,000)								Further investigation concluded that this unit is not at end of life
38	FWMS Elevator Replacement Project				250,000								
39	Cost decrease FWMS Elevator Replacement Project				(75,000)								Received updated cost estimate. \$175,000
					8,684,046								
40	ECC Program - location 1 to be determined					250,000							
41	ECC Program - location 2 to be determined					250,000							
42	FWHS Fitts House HVAC RTU Replacement #2					250,000							
43	FWHS Renovate Student Bathrooms					1,447,031							
44	Jennings Addition & Renovation					3,053,320							
45	Osborn Hill BMS Control Upgrades					200,000							
46	Stratfield Roof Project					125,000							
						5,575,351							
47	FLHS Renovated Student Bathrooms						1,125,000						

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48	Burr Roof Project						650,000						
49	FWHS New Windows						3,150,000						
50	North Stratfield HVAC BMS Control Upgrades						200,000						
51	Sherman Renovate and Upgrade Phase IV						3,000,000						
52	Stratfield Front Façade						351,775						
53	Stratfield Front Retaining Wall						250,000						
							8,726,775						
54	Dwight - Renovation							5,681,640					
55	FWMS Renovate Student Bathrooms							984,970					
56	FWHS Replace Boiler Burners							250,000					
57	Tomlinson New Windows							825,000					
								7,741,610					
58	Osborn Hill Renovate Student Bathrooms								364,652				
59	Mill Hill Roof Project								1,028,075				
60	Mill Hill Roof Project								(1,028,075)				To be included with project 2019-2020
61	District Wide - Underground Oil Tank								500,000				
62	FWHS Fitts House HVAC RTU Replacement #3								250,000				
63	Jennings HVAC BMS Control Upgrades								250,000				
64 Deleted	Jennings HVAC BMS Control Upgrades								(250,000)				To be included with project 2021-2022
65	North Stratfield New Acoustical Ceiling & Lights								335,024				
									1,449,676				
66	North Stratfield Roof Project									1,815,510			
67	FWMS New Windows									825,000			
68	Tomlinson - New Acoustical Ceiling & Lights									668,528			
69	Tomlinson HVAC BMS Control Upgrades									350,000			
										3,659,038			
70	Stratfield HVAC BMS Control Upgrades										250,000		
71	FWHS Fitts House HVAC RTU Replacement #4										250,000		
72	RLMS Fire Alarm Replacement										265,000		
											765,000		
73	FWMS HVAC BMS Control Upgrades											350,000	
74	FWMS Renovate Student Bathrooms											523,515	
												873,515	
75	2018-2019 Long Range Facilities Plan Waterfall Schedule August 14, 2019	19,816,750	6,493,245	23,197,355	6,339,046	5,575,351	8,726,775	7,741,610	2,727,751	3,659,038	765,000	873,515	
76	Cost Increase	0	0	0	3,500,000	0	0	0	0	0	0	0	
77	Cost Decrease	0	0	0	(1,155,000)	0	0	0	(1,278,075)	0	0	0	
78	Long Range Facilities Plan Waterfall Schedule September 24, 2019	19,816,750	6,493,245	23,197,355	8,684,046	5,575,351	8,726,775	7,741,610	1,449,676	3,659,038	765,000	873,515	
79	Net change August 14, 2019 to September 24, 2019 Long Range Facilities Plan Waterfall Schedule	0	0	0	2,345,000	0	0	0	(1,278,075)	0	0	0	

Legend: Green = Savings (cost decrease)

Red= Increase (cost increase)