

**MILL HILL SCHOOL BUILDING COMMITTEE
PRESENTATION TO BOARD OF FINANCE
SEPTEMBER 17, 2018**

CURRENT STATUS OF PROJECT

THE BOE ORIGINALLY ASKED FOR PLAN THAT WOULD DELIVER A CAPACITY OF 504 STUDENTS. BOTH THE BOS AND BOF RAISED SOME CONCERN REGARDING THE COST OF BUILDING FOR 504 STUDENTS WHEN OFFICIAL PROJECTIONS ESTIMATED THE HIGHEST YEAR (2025-26) ACCOUNTED FOR 384 STUDENTS. THE BOF AND BOS WANTED TO UNDERSTAND WHAT THE PROJECTED EXCESS CAPACITY WAS COSTING THE TOWN. IN ORDER TO ASCERTAIN AN ANSWER THE BOF ASKED THE BUILDING COMMITTEE TO HIRE AN ARCHITECT AND GET ESTIMATED COSTS FOR 3 OPTIONS AT THE STRATEGIC DESIGN LEVEL.

THREE OPTIONS

# OF STUDENTS	# OF CLASSROOMS
378	18
441	21
504	24

THE COMMITTEE PUT OUT A RFQ (REQUEST FOR QUALIFICATIONS) WITH THE INTENT TO NARROW CANDIDATES DOWN TO THE TOP THREE WHEREUPON THESE FIRMS WOULD BE ASKED TO COME BACK WITH LIVE PRESENTATION ALONG WITH FEES. WE RECEIVED 7 RFQ ON FRIDAY AND PLAN TO SELECT THE TOP THREE ON SEPTEMBER 19, 2018 WITH LIVE PRESENTATIONS ALONG WITH FEES DUE ON OCTOBER 3, 2018.

COMMITTEE CONCERNS

- 1) IF WE PURSUE SD DRAWINGS FOR ALL 3 CAPACITY OPTIONS, WE ESTIMATE THAT THIS PROCESS WILL COST THE TOWN AN INCREMENTAL COST OVER DOING ONE OPTION FROM \$ 189,000 TO \$ 393,000 IN DESIGN COSTS. BY USING THE MID-POINT IT WOULD STILL NECESSITATE SPENDING APPROXIMATELY \$ 300,000 OVER THE HOLLAND HILL COST (INFLATED FOR TIME).
- 2) IT IS DIFFICULT ENOUGH TO MAINTAIN MANAGEMENT FOCUS AND CONTROL ON SINGULAR PROJECT. THE ADDITION OF 2 OTHER ALTERNATES PLACES MORE FOCUS ON COST VARIANCES BETWEEN EACH OPTION NOT WHETHER THE PLAN IS THE MOST COST EFFICIENT AND EFFECTIVE IN ACHIEVING THE EDUCATIONAL OBJECTIVES.

BASED ON THIS INFORMATION, THE COMMITTEE FELT RESPONSIBLE TO EVALUATE THE ASSUMPTIONS SURROUNDING THE THREE OPTIONS.

LOOKING AT THE 378 OPTION

- THIS OPTION WILL HAVE SCHOOL RUN OUT OF SPACE AROUND 2023 WHICH MEANS THAT AFTER PROJECT IS COMPLETED ; TWO YEARS WILL ELAPSE BEFORE SPACE IS FULLY UTILIZED BASED ON CURRENT PROJECTIONS.
- IF TOTAL SCHOOL DESIGNED TO 378 INCLUDING NICHE EDUCATION ACTIVITIES (GIFTED/OCC THERAPY/SPED/OTHERS) THEN TO INCREASE SCHOOL IN A MEANINGFUL MANNER WILL NECESSITATE MORE THAN JUST MORE CLASSROOMS.

- THIS OPTION LEAVES NO ROOM FOR SWING SPACE AS THE GRADE PROJECTIONS VARY OR MORE KIDS NEED A HOME DURING CRISIS IN THE SYSTEM.

ALL IN ALL WE STRONGLY BELIEVE THAT THIS OPTION "378 " IS A NON STARTER AND AS SUCH SPENDING ANY RESOURCE DOLLARS ON SD DRAWINGS WOULD BE TERRIBLE WASTE.

THE 441 OPTION

-THIS OPTION CONSISTS OF 21 CLASSROOMS AT AVERAGE USAGE OF 21 STUDENTS EQUATES TO 441 CAPACITY. THIS CAPACITY WILL BE SUFFICIENT THROUGH 2028 AND IS ONLY 14.8% ABOVE TOP ENROLLMENT YEAR OF 384.

- THIS WILL PROVIDE SWING SPACE AS FUTURE PROJECTIONS CHANGE BUT NOT AT INCREASED COST IN THE NEAR TERM.

-IN THE EVENT THAT THE STATE PRACTICES ITS POTENTIAL THREAT OF REJECTING ANY SCHOOL THAT IS MORE THAN 10 % OVER HIGHEST PROJECTED YEAR; THIS OPTION CAN BE MODIFIED TO 422 OR THE MAGIC 10 %.

-THIS OPTION DELIVERS GROWTH SPACE / SPACE FOR CHANGING DEMOGRAPHIC POPULATION WILL **DELIVERING A REASONABLE PLATFORM THAT WILL KEEP DEBT COMMISERATE WITH THE BENEFIT.**

WE BELIEVE THAT THIS OPTION OF "441 " PRESENTS THE MOST REASONABLE TARGET FOR MILL HILL WHILE PROVIDING SWING SPACE TO MEET DISTRICT OR SCHOOL CHANGES .

THE 504 OPTION

-THIS OPTION WILL DELIVER A SCHOOL THAT IS 31.25% HIGHER IN SPACE THAN THE TOP ENROLLMENT YEAR. THIS ALONE COULD CAUSE THE STATE TO REJECT THE PROJECT FOR CONSIDERATION OF ANY REIMBURSEMENT.

-UNLESS THERE IS MAJOR DRIVING FORCE COMING FROM THE DISTRICT, THERE EXISTS VERY LITTLE RATIONALE FOR 504 TO EXIST. THERE IS NO ENROLLMENT GROWTH SCENARIO THAT EXISTS WHICH HAS BEEN SHARED.

WE BELIEVE THAT THIS OPTION OF "504 "PRESENTS NO APPARENT VALUE.

IN SUMMARY, WE STRONGLY SUPPORT THE 441 STUDENT PLATFORM AND RECOMMEND THAT THE BOF ISSUE NEW INSTRUCTIONS TO THE BUILDING COMMITTEE THAT DIRECTS THEM TO PUSH AGGRESSIVELY AGAINST GETTING THE BEST / LEAST COST 441 SCHOOL. IT SHOULD BE NOTED HERE THAT THE MOST SPACE NEGLECTED IN MANY SCHOOLS ARE THE NICHE EDUCATIONAL ACTIVITIES SUCH AS OCCUPATIONAL THERAPY / GIFTED STUDENTS/ LANGUAGE /SPED. THESE AND MANY MORE NEED ROOM TO DEVELOP NOT ONLY THE PROGRAMS BUT THE STUDENTS THAT USE THESE SERVICES.

THANK YOU FOR YOUR CONSIDERATION.

TOM QUINN, CHAIR, MHSBC

MELANIE RUGGIERI , VICE –CHAIR, MHSBC

JASON LI , VICE-CHAIR , MHSBC

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Attached please find documents prepared for the Town of Fairfield Capital Planning Workshop –
September 17, 2018.

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**Projected Cash Flow for Capital and Non-Recurring Projects - Town and Board of Education
2017/2018 through 2026/2027**

Board of Education

	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>Total</u>
Capital Projects	\$ 10,260,000	\$ 9,944,674	\$ 14,475,000	\$ 9,485,500	\$ 4,115,510	\$ 3,531,242	\$ 4,212,366	\$ 6,028,075	\$ 1,631,640	\$ -	\$ 63,684,007
Less: Reimbursements	\$ (2,711,718)	\$ (2,628,377)	\$ (3,670,860)	\$ (2,405,523)	\$ (1,043,693)	\$ (895,523)	\$ (1,068,256)	\$ (1,528,720)	\$ (413,784)	\$ -	\$ (16,366,454)
Net Capital Projects	\$ 7,548,282	\$ 7,316,297	\$ 10,804,140	\$ 7,079,977	\$ 3,071,817	\$ 2,635,719	\$ 3,144,110	\$ 4,499,355	\$ 1,217,856	\$ -	\$ 47,317,553
Non-Recurring Projects	\$ 2,516,250	\$ 1,793,245	\$ 2,541,755	\$ 2,625,000	\$ 1,897,031	\$ 1,416,427	\$ 2,259,970	\$ 1,935,024	\$ 2,043,528	\$ 765,000	\$ 19,793,230
Less: Reimbursements	\$ (226,307)	\$ -	\$ (21,556)	\$ -	\$ -	\$ -	\$ (209,221)	\$ -	\$ (209,220)	\$ -	\$ (666,304)
Net Non-Recurring Projects	\$ 2,289,943	\$ 1,793,245	\$ 2,520,199	\$ 2,625,000	\$ 1,897,031	\$ 1,416,427	\$ 2,050,749	\$ 1,935,024	\$ 1,834,308	\$ 765,000	\$ 19,126,926
Total Cash Flow Required	\$ 9,838,225	\$ 9,109,542	\$ 13,324,339	\$ 9,704,977	\$ 4,968,848	\$ 4,052,146	\$ 5,194,859	\$ 6,434,379	\$ 3,052,164	\$ 765,000	\$ 66,444,479

Town

	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>Total</u>
Capital Projects	\$ 3,048,950	\$ 9,479,235	\$ 17,812,984	\$ 7,261,984	\$ 5,250,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ 51,353,153
Less: Reimbursements	\$ -	\$ (5,868,081)	\$ (7,536,417)	\$ (2,361,984)	\$ (2,225,000)	\$ (1,750,000)	\$ -	\$ -	\$ -	\$ -	\$ (19,741,482)
Net Capital Projects	\$ 3,048,950	\$ 3,611,154	\$ 10,276,567	\$ 4,900,000	\$ 3,025,000	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ 31,611,671
Non-Recurring Projects	\$ 2,328,000	\$ 1,670,000	\$ 730,000	\$ 3,750,000	\$ 2,200,000	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 11,978,000
Less: Reimbursements	\$ (566,000)	\$ (360,000)	\$ (225,000)	\$ (415,000)	\$ (750,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,316,000)
Net Non-Recurring Projects	\$ 1,762,000	\$ 1,310,000	\$ 505,000	\$ 3,335,000	\$ 1,450,000	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 9,662,000
Total Cash Flow Required	\$ 4,810,950	\$ 4,921,154	\$ 10,781,567	\$ 8,235,000	\$ 4,475,000	\$ 6,750,000	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 41,273,671

Grand Total - Board of Education and Town

	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2022/2023</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>Total</u>
Capital Projects	\$ 13,308,950	\$ 19,423,909	\$ 32,287,984	\$ 16,747,484	\$ 9,365,510	\$ 12,031,242	\$ 4,212,366	\$ 6,028,075	\$ 1,631,640	\$ -	\$ 115,037,160
Less: Reimbursements	\$ (2,711,718)	\$ (8,496,458)	\$ (11,207,277)	\$ (4,767,507)	\$ (3,268,693)	\$ (2,645,523)	\$ (1,068,256)	\$ (1,528,720)	\$ (413,784)	\$ -	\$ (36,107,936)
Net Capital Projects	\$ 10,597,232	\$ 10,927,451	\$ 21,080,707	\$ 11,979,977	\$ 6,096,817	\$ 9,385,719	\$ 3,144,110	\$ 4,499,355	\$ 1,217,856	\$ -	\$ 78,929,224
Non-Recurring Projects	\$ 4,844,250	\$ 3,463,245	\$ 3,271,755	\$ 6,375,000	\$ 4,097,031	\$ 1,416,427	\$ 2,909,970	\$ 1,935,024	\$ 2,693,528	\$ 765,000	\$ 31,771,230
Less: Reimbursements	\$ (792,307)	\$ (360,000)	\$ (246,556)	\$ (415,000)	\$ (750,000)	\$ -	\$ (209,221)	\$ -	\$ (209,220)	\$ -	\$ (2,982,304)
Net Non-Recurring Projects	\$ 4,051,943	\$ 3,103,245	\$ 3,025,199	\$ 5,960,000	\$ 3,347,031	\$ 1,416,427	\$ 2,700,749	\$ 1,935,024	\$ 2,484,308	\$ 765,000	\$ 28,788,926
Total Cash Flow Required	\$ 14,649,175	\$ 14,030,696	\$ 24,105,906	\$ 17,939,977	\$ 9,443,848	\$ 10,802,146	\$ 5,844,859	\$ 6,434,379	\$ 3,702,164	\$ 765,000	\$ 107,718,150

Comparison of Debt Service Projections - September 2017 Capital Plan versus September 2018 Capital Plan

<u>Fiscal</u> <u>Year Ending</u>	<u>Capital Plan</u> <u>September 2017</u>	<u>Capital Plan</u> <u>September 2018</u>	<u>\$ Difference</u>
6/30/2018	\$24,883,861	\$24,737,689	(\$146,172)
6/30/2019	\$25,475,208	\$25,182,232	(\$292,976)
6/30/2020	\$25,867,805	\$25,408,029	(\$459,777)
6/30/2021	\$27,830,405	\$26,872,356	(\$958,049)
6/30/2022	\$27,996,199	\$27,857,609	(\$138,590)
6/30/2023	\$24,675,728	\$24,451,406	(\$224,322)
6/30/2024	\$21,143,700	\$21,459,920	\$316,220
6/30/2025	\$21,473,991	\$21,930,027	\$456,036
6/30/2026	\$21,523,188	\$22,316,257	\$793,069
6/30/2027	\$20,655,002	\$19,922,240	(\$732,762)
Subtotal:	\$241,525,088	\$240,137,767	(\$1,387,322)
FY2028 - FY 2037	\$150,826,876	\$147,567,715	(\$3,259,161)
FY2038 - FY 2049	\$33,718,113	\$42,106,647	\$8,388,535
Subtotal:	\$184,544,988	\$189,674,362	\$5,129,374
Total:	\$426,070,077	\$429,812,129	\$3,742,052

Comparison of September 2016 Capital Plan versus September 2017 Capital Plan for BOE and Town

	<u>September 2017</u>	<u>September 2018</u>	<u>\$ Difference</u>
Town			
Capital Projects:	\$40,450,383	\$51,353,153	\$10,902,770
Non-Recurring:	\$11,203,000	\$11,978,000	\$775,000
Reimbursements:	(\$16,556,530)	(\$22,057,482)	(\$5,500,952)
Total:	\$35,096,853	\$41,273,671	\$6,176,818
BOE			
Capital Projects:	\$56,941,516	\$63,684,007	\$6,742,491
Non-Recurring:	\$19,056,068	\$19,793,230	\$737,162
Reimbursements:	(\$16,117,669)	(\$17,032,758)	(\$915,089)
Total:	\$59,879,915	\$66,444,479	\$6,564,564
Grand Total			
Capital Projects:	\$97,391,899	\$115,037,160	\$17,645,261
Non-Recurring:	\$30,259,068	\$31,771,230	\$1,512,162
Reimbursements:	(\$32,674,199)	(\$39,090,240)	(\$6,416,041)
Total:	\$94,976,768	\$107,718,150	\$12,741,382

Town of Fairfield
Changes to the Capital Plan - ALL PROJECTS
September 2017 Capital Plan Workshop Compared to to September 2018 Capital Plan Workshop
*****TOWN ONLY*****

	<u>Sept. 2017</u>	<u>Sept. 2018</u>	<u>DIFFERENCE</u>
Capital Projects	\$40,450,383	\$51,353,153	\$10,902,770
Non-Recurring Projects	\$11,203,000	\$11,978,000	\$775,000
Total	<u>\$51,653,383</u>	<u>\$63,331,153</u>	<u>\$11,677,770</u>

	<u>CAPITAL</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
REMOVE			
Remove - Lighting - Tennis Center		(\$125,000)	(\$125,000)
Remove - Riverfield Ballfield		(\$160,000)	(\$160,000)
Remove - Dwight Ballfield		(\$120,000)	(\$120,000)
Remove - Command Vehicle		(\$106,000)	(\$106,000)
Subtotal	<u>\$0</u>	<u>(\$511,000)</u>	<u>(\$511,000)</u>
REDUCE			
Reduce - Senior Center Design		(\$50,000)	(\$50,000)
Reduce - Transfer Station Renovation		(\$150,000)	(\$150,000)
Reduce - Old Town Hall Renovation	(\$1,750,000)		(\$1,750,000)
Reduce - Kings Highway Phase III		(\$500,000)	(\$500,000)
Reduce - Phone System *	(\$633,182)		(\$633,182)
Reduce - Senior Center Renovation	(\$1,200,000)		(\$1,200,000)
Subtotal	<u>(\$3,583,182)</u>	<u>(\$700,000)</u>	<u>(\$4,283,182)</u>
INCREASE			
Increase - Fairfield Woods Library Elevator *		\$50,000	\$50,000
Increase - Clubhouse Renovation	\$4,100,000		\$4,100,000
Increase - South Benson Dock Renovation		\$200,000	\$200,000
Increase - Bronson Sturges (Now Sturges Bridge Construct)	\$1,500,000		\$1,500,000
Increase - Town Building Improve. - Asset Mgmt. - Ph 1	\$500,000		\$500,000
Subtotal	<u>\$6,100,000</u>	<u>\$250,000</u>	<u>\$6,350,000</u>
NEW			
New - HSR Clubhouse Design *		\$250,000	\$250,000
New - Command Vehicle		\$106,000	\$106,000
New - Congress Street Repair		\$180,000	\$180,000
New - Downtown Ffld Resiliency Using Green Infra.	\$1,385,952		\$1,385,952
New - Stratfield Pedestrian Streetscape Improv.	\$1,000,000		\$1,000,000
New - Bronson Road Arch to Box Culvert (D&C)		\$200,000	\$200,000
New - Sturges Bridge Design		\$300,000	\$300,000
New - Senior Center Renovation		\$700,000	\$700,000
New - Kings Highway Phase III Construction	\$2,000,000		\$2,000,000
New - Town Building Improve. - Asset Mgmt. - Ph 2	\$2,000,000		\$2,000,000
New - Town Building Improve. - Asset Mgmt. - Ph 3	\$2,000,000		\$2,000,000
Subtotal	<u>\$8,385,952</u>	<u>\$1,736,000</u>	<u>\$10,121,952</u>
GRAND TOTAL CHANGES - NRC:	<u>\$10,902,770</u>	<u>\$775,000</u>	<u>\$11,677,770</u>

* Project & Funding Approved by RTM February 2018 (Elevator & Phone System were part of Non Recurring Capital FY19)

EXHIBIT 4

A = APPROVED
P = PROPOSED

A = APPROVED
P = PROPOSED

DEPARTMENT REQUESTS

Department	Town Project		2023/2024
	NON-RECURRING (UNDER \$1,000,000)		
Fire	Pumper - LSN 14	P	\$650,000
SUBTOTAL NON-RECURRING:			\$650,000
	CAPITAL (OVER \$1,000,000)		
SUBTOTAL CAPITAL:			\$0
GRAND TOTAL			\$650,000

DEPARTMENT REQUESTS

Department	Town Project		2024/2025
	NON-RECURRING (UNDER \$1,000,000)		
SUBTOTAL NON-RECURRING:			\$0
	CAPITAL (OVER \$1,000,000)		
SUBTOTAL CAPITAL:			\$0
GRAND TOTAL			\$0

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project	2023/2024
	CAPITAL	

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project	2024/2025
	CAPITAL	
Capital Projects This FY		\$0
Reimbursement		\$0
Capital Reimbursements		\$0
Net Capital Projects This FY		\$0
	NON-RECURRING	
Non-Recurring Projects Expended This FY		\$0
Reimbursement		\$0
Non-Recurring Reimbursements		\$0
Net Non-Recurring Projects This FY		\$0
NET CASH FLOW PER FISCAL YEAR		\$0

Exhibit 5 - Waterfall - Sept 17 2018
Case 2 - Full Requests

		New 2026 Bonds			New 2027 Bonds			New 2028 Bonds			TOTAL	Annual	FYE
New 2026 Bonds		8,000,000	New 2027 Bonds		8,000,000	New 2028 Bonds		8,000,000	TOTAL		PROPOSED	Change	
Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total		
-	-	-	-	-	-	-	-	-	-	-	27,657,703		06/30/14
-	-	-	-	-	-	-	-	-	-	-	27,323,059	(334,644)	06/30/15
-	-	-	-	-	-	-	-	-	-	-	24,645,782	(2,677,277)	06/30/16
-	-	-	-	-	-	-	-	-	-	0	23,576,619	(1,069,163)	06/30/17
-	-	-	-	-	-	-	-	-	-	0	24,737,689	1,161,069	06/30/18
-	-	-	-	-	-	-	-	-	-	0	25,182,232	444,544	06/30/19
-	-	-	-	-	-	-	-	-	-	263,318	25,408,029	225,797	06/30/20
-	-	-	-	-	-	-	-	-	-	1,490,808	26,872,356	1,464,328	06/30/21
-	-	-	-	-	-	-	-	-	-	2,518,226	27,857,609	985,253	06/30/22
-	-	-	-	-	-	-	-	-	-	3,537,395	24,451,406	(3,406,203)	06/30/23
-	-	-	-	-	-	-	-	-	-	4,452,563	21,459,920	(2,991,486)	06/30/24
-	-	-	-	-	-	-	-	-	-	5,067,731	21,930,027	470,107	06/30/25
-	-	-	-	-	-	-	-	-	-	5,666,899	22,316,257	386,230	06/30/26
-	160,000	160,000	-	-	-	-	-	-	-	6,250,067	19,922,240	(2,394,017)	06/30/27
400,000	312,000	712,000	-	160,000	160,000	-	-	-	-	6,817,236	20,205,521	283,281	06/30/28
400,000	296,000	696,000	400,000	312,000	712,000	-	160,000	160,000	-	7,368,404	18,846,539	(1,358,982)	06/30/29
400,000	280,000	680,000	400,000	296,000	696,000	400,000	312,000	712,000	-	7,743,572	17,180,432	(1,666,107)	06/30/30
400,000	264,000	664,000	400,000	280,000	680,000	400,000	296,000	696,000	-	7,550,740	16,762,725	(417,707)	06/30/31
400,000	248,000	648,000	400,000	264,000	664,000	400,000	280,000	680,000	-	7,357,908	14,782,309	(1,980,416)	06/30/32
400,000	232,000	632,000	400,000	248,000	648,000	400,000	264,000	664,000	-	7,165,076	14,443,958	(338,351)	06/30/33
400,000	216,000	616,000	400,000	232,000	632,000	400,000	248,000	648,000	-	6,972,245	12,133,067	(2,310,891)	06/30/34
400,000	200,000	600,000	400,000	216,000	616,000	400,000	232,000	632,000	-	6,779,413	11,724,213	(408,854)	06/30/35
400,000	184,000	584,000	400,000	200,000	600,000	400,000	216,000	616,000	-	6,586,581	10,878,028	(846,185)	06/30/36
400,000	168,000	568,000	400,000	184,000	584,000	400,000	200,000	600,000	-	6,393,749	10,610,923	(267,106)	06/30/37
400,000	152,000	552,000	400,000	168,000	568,000	400,000	184,000	584,000	-	6,200,917	7,832,870	(2,778,052)	06/30/38
400,000	136,000	536,000	400,000	152,000	552,000	400,000	168,000	568,000	-	6,008,085	6,923,273	(909,597)	06/30/39
400,000	120,000	520,000	400,000	136,000	536,000	400,000	152,000	552,000	-	5,815,254	5,815,254	(1,108,019)	06/30/40
400,000	104,000	504,000	400,000	120,000	520,000	400,000	136,000	536,000	-	4,883,250	4,883,250	(932,004)	06/30/41
400,000	88,000	488,000	400,000	104,000	504,000	400,000	120,000	520,000	-	4,128,000	4,128,000	(755,250)	06/30/42
400,000	72,000	472,000	400,000	88,000	488,000	400,000	104,000	504,000	-	3,396,000	3,396,000	(732,000)	06/30/43
400,000	56,000	456,000	400,000	72,000	472,000	400,000	88,000	488,000	-	2,688,000	2,688,000	(708,000)	06/30/44
400,000	40,000	440,000	400,000	56,000	456,000	400,000	72,000	472,000	-	2,200,000	2,200,000	(488,000)	06/30/45
400,000	24,000	424,000	400,000	40,000	440,000	400,000	56,000	456,000	-	1,728,000	1,728,000	(472,000)	06/30/46
400,000	8,000	408,000	400,000	24,000	424,000	400,000	40,000	440,000	-	1,272,000	1,272,000	(456,000)	06/30/47
			400,000	8,000	408,000	400,000	24,000	424,000	-	832,000	832,000	(440,000)	
						400,000	8,000	408,000	-	408,000	408,000	(424,000)	
									-	0	0		
									-	0	0		
0,000,000	3,360,000	11,360,000	8,000,000	3,360,000	11,360,000	8,000,000	3,360,000	11,360,000	-	139,541,437	533,015,292		

Exhibit 5 - Waterfall - Sept 17 2018
Case 2 - Full Requests

**Town & WPCA
Debt Service as a % of Budget
(In Thousands)**

<u>Fiscal Year</u>	<u>Budget (1)</u>	<u>Town Debt Service Payments (2)</u>	<u>Town Debt Service as a % of Budget</u>	<u>WPCA Debt Service Payments (3)</u>	<u>Town & WPCA Debt Service as a % of Budget</u>
2012/2013	\$272,283	\$25,930	9.52%	\$0	9.52%
2013/2014	\$278,466	\$27,658	9.93%	\$0	9.93%
2014/2015	\$284,963	\$27,323	9.59%	\$0	9.59%
2015/2016	291,220	\$24,646	8.46%	\$0	8.46%
2016/2017	293,510	\$23,577	8.03%	\$0	8.03%
2017/2018	298,492	\$24,738	8.29%	\$0	8.29%
2018/2019	305,192	\$25,182	8.25%	\$0	8.25%
2019/2020	311,296	\$25,408	8.16%	\$100	8.19%
2020/2021	317,522	\$26,872	8.46%	\$799	8.71%
2021/2022	323,872	\$27,858	8.60%	\$2,488	9.37%
2022/2023	330,350	\$24,451	7.40%	\$3,311	8.40%
2023/2024	336,957	\$21,460	6.37%	\$4,045	7.57%
2024/2025	343,696	\$21,930	6.38%	\$4,024	7.55%
2025/2026	350,570	\$22,316	6.37%	\$4,003	7.51%
2026/2027	357,581	\$19,922	5.57%	\$3,985	6.69%

(1) FY 2018/2019 Approved Budget Increased by 2.0% per year for each subsequent fiscal year

Note: FY13 through FY17 represent approved budget figures

(2) Source: Total Debt Service Payments - FY13 through 2027: Capital Planning (Phoenix Advisors)

Waterfall Schedule dated September 2018

(3) Source: Aggregate Debt Service Payments - WPCA: FY19 through 2027 (Phoenix Advisors)

Schedule dated September 2018

Town of Fairfield
Schedule of Outstanding Debt - BONDS
Principal Only

EXHIBIT 6A

	<u>CURRENT OUT- STANDING (excl CWF)</u>	<u>NEW BONDS</u>	<u>PRINCIPAL PYMTS</u>	<u>ENDING BALANCE</u>
FY19	\$200,406,000 *	\$0	\$16,070,000	\$184,336,000
FY20	\$184,336,000	\$15,046,755	\$16,860,000	\$182,522,755
FY21	\$182,522,755	\$12,000,000	\$17,782,338	\$176,740,417
FY22	\$176,740,417	\$12,000,000	\$18,562,338	\$170,178,080
FY23	\$170,178,080	\$12,000,000	\$17,342,338	\$164,835,742
FY24	\$164,835,742	\$8,000,000	\$14,897,338	\$157,938,404
FY25	\$157,938,404	\$8,000,000	\$15,377,338	\$150,561,066
FY26	\$150,561,066	\$8,000,000	\$15,837,338	\$142,723,729
FY27	\$142,723,729	\$8,000,000	\$13,707,338	\$137,016,391
FY28	\$137,016,391	\$8,000,000	\$14,122,338	\$130,894,053
FY29	\$137,016,391	\$8,000,000	\$12,892,338	\$132,124,053

* Beginning balance as of September 1, 2018

TOWN OF FAIRFIELD

Water Pollution Control Authority

To: Connie Saxl

EXHIBIT 7

From: Joseph Michelangelo P.E., Director of Public Works

Date: August 28, 2018

Re: WPCA Capital Items

Please find the anticipated future WPCA Capital Projects.

WPCA Projects

YEAR			Cost	Grant Opportunities	Net	Project
FY 15	Approved		2.50	2.50	0.00	WPCF Microgrid
FY 15	A		3.09	2.32	0.77*	Wastewater Plant Hardening*
FY 16	A		0.75	0.41	0.34*	Facilities Plan*
FY 17	A		0.46	0.35	0.12	Plant Generator Upgrade
FY 17	A		0.16	0.12	0.04	Mill River PS Generator
FY 17	A		2.50	0.75	1.75	East Truck Line (south of Metro)
FY 19	Proposed		4.50	1.00	3.50	Wastewater Plant Upgrade Design
FY 19	P		1.80		1.80	Easton Pump Station / Force Main
FY 19	P		1.10	0.55	0.55	WPCF Combined Heat & Power
FY 20	P		1.80		1.80	Fairfield Beach Road Pump Station
FY 21	P		7.50		7.50	East Truck Line (north of I-95)
FY 21	P		58.00	12.00	46.00	Wastewater Plant Upgrade Construction
FY 22	P		1.80	0.40	1.40	I & I Study and Removal
FY 23	P		2.30		2.30	Center St Pump Station
FY 24	P		0.70		0.70	Pine Creek Pump Station

* Local share equally divided between WPCA & Town General Fund

Identification of proposed projects and costs as per DRAFT Facilities Plan.

All costs in million dollar, 2018 values

**Projected Cash Flow for Capital and Non-Recurring Projects - WPCA
2018/2019 through 2023/2024**

WPCA

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>Totals</u>
Capital Projects	\$ 7,400,000	\$ 1,800,000	\$ 36,500,000	\$ 30,800,000	\$ 2,300,000	\$ -	\$ 78,800,000
Less: Reimbursements	\$ (1,550,000)	\$ -	\$ (6,000,000)	\$ (6,400,000)	\$ -	\$ -	\$ (13,950,000)
Net Capital Projects	\$ 5,850,000	\$ 1,800,000	\$ 30,500,000	\$ 24,400,000	\$ 2,300,000	\$ -	\$ 64,850,000
Non-Recurring Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Less: Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Non-Recurring Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Total Cash Flow Required	\$ 5,850,000	\$ 1,800,000	\$ 30,500,000	\$ 24,400,000	\$ 2,300,000	\$ 700,000	\$ 65,550,000

WPCA FUNDING SOURCE

Issue Date:	<u>7/1/2019</u>	<u>7/1/2020</u>	<u>7/1/2021</u>	<u>7/1/2022</u>	<u>7/1/2023</u>	<u>Totals</u>
Bond:	\$4,650,000	\$7,500,000	\$1,275,000	\$3,125,000	\$0	\$16,550,000
CWF 2%:	\$3,000,000	\$23,000,000	\$11,500,000	\$11,500,000	\$0	\$49,000,000
	\$7,650,000	\$30,500,000	\$12,775,000	\$14,625,000	\$0	\$65,550,000

EXHIBIT 9

A = APPROVED
P = PROPOSED

NON-RECURRING & CAPITAL PROJ. BY FISCAL YEAR:

Department	Town Project		2020/2021
	NON-RECURRING (UNDER \$1,000,000)		
SUBTOTAL NON-RECURRING:			\$0
	CAPITAL (OVER \$1,000,000)		
WPCA	EAST TRUCK LINE (NORTH OF I-95)	P	\$7,500,000
WPCA	WASTEWATER PLANT UPGRADE CONSTRUCTION	P	\$58,000,000
SUBTOTAL CAPITAL:			\$65,500,000
GRAND TOTAL			\$65,500,000

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project	2020/2021
	CAPITAL	
WPCA	EAST TRUCK LINE (NORTH OF I-95)	\$7,500,000
WPCA	WASTEWATER PLANT UPGRADE CONSTRUCTION	\$29,000,000
Capital Projects This FY		\$36,500,000
REIMBURSEMENT - WASTEWATER PLANT UPGRADE CONSTRUCT.		-\$6,000,000
Capital Reimbursements		-\$6,000,000
Net Capital Projects This FY		\$30,500,000
Non-Recurring Projects Expended This FY		\$0
Reimbursement		\$0
Non-Recurring Reimbursements		\$0
Net Non-Recurring Projects This FY		\$0
NET CASH FLOW PER FISCAL YEAR		\$30,500,000

A = APPROVED
P = PROPOSED

Department	Town Project	2021/2022
	NON-RECURRING (UNDER \$1,000,000)	
	SUBTOTAL NON-RECURRING:	\$0
	CAPITAL (OVER \$1,000,000)	
WPCA	I & I STUDY AND REMOVAL	P \$1,800,000
	SUBTOTAL CAPITAL:	\$1,800,000
	GRAND TOTAL	\$1,800,000

A = APPROVED
P = PROPOSED

Department	Town Project		2022/2023
	NON-RECURRING (UNDER \$1,000,000)		
	SUBTOTAL NON-RECURRING:		\$
	CAPITAL (OVER \$1,000,000)		
WPCA	CENTER STREET PUMP STATION	P	\$2,300,000
	SUBTOTAL CAPITAL:		\$2,300,000
	GRAND TOTAL		\$2,300,000

Department	Town Project		2023/2024
	NON-RECURRING (UNDER \$1,000,000)		
WPCA	PINE CREEK PUMP STATION	P	\$700,000
	SUBTOTAL NON-RECURRING:		\$700,000
	CAPITAL (OVER \$1,000,000)		
	SUBTOTAL CAPITAL:		
	GRAND TOTAL		\$700,000

ANTICIPATED EXPENDITURES PER FISCAL YEAR:

Department	Town Project	2021/2022
	CAPITAL	
WPCA	I & I STUDY AND REMOVAL	\$1,800,000
WPCA	WASTEWATER PLANT UPGRADE CONSTRUCTION	\$29,000,000
Capital Projects This FY		\$30,800,000
	REIMBURSEMENT - I & I STUDY REMOVAL	-\$400,000
	REIMBURSEMENT - WASTEWATER PLANT UPGRADE CONSTRUCT.	-\$6,000,000
Capital Reimbursements		-\$6,400,000
Net Capital Projects This FY		\$24,400,000
Non-Recurring Projects Expended This FY		\$0
Reimbursement		\$0
Non-Recurring Reimbursements		\$0
Net Non-Recurring Projects This FY		\$0
NET CASH FLOW PER FISCAL YEAR		\$24,400,000

Department	Town Project	2022/2023
	CAPITAL	
WPCA	CENTER STREET PUMP STATION	\$2,300,000
Capital Projects This FY		\$2,300,000
Capital Reimbursements		\$0
Net Capital Projects This FY		\$2,300,000
Non-Recurring Projects Expended This FY		\$0
Reimbursement		\$0
Non-Recurring Reimbursements		\$0
Net Non-Recurring Projects This FY		\$0
NET CASH FLOW PER FISCAL YEAR		\$2,300,000

Department	Town Project	2023/2024
	CAPITAL	
Capital Projects This FY		\$0
Capital Reimbursments		\$0
Net Capital Projects This FY		\$0
Non-Recurring Projects Expended This FY		\$700,000
Reimbursement		\$0
Non-Recurring Reimbursements		\$0
Net Non-Recurring Projects This FY		\$700,000
NET CASH FLOW PER FISCAL YEAR		\$700,000

Town of Fairfield, CT

Case 2 - AGGREGATE with Smoothing

Aggregate Debt Service

Date	Principal	Interest	Total P+I
06/30/2020	-	99,750.00	99,750.00
06/30/2021	241,250.00	557,756.25	799,006.25
06/30/2022	1,448,750.00	1,039,475.00	2,488,225.00
06/30/2023	1,993,375.00	1,317,507.50	3,310,882.50
06/30/2024	2,602,750.00	1,441,960.00	4,044,710.00
06/30/2025	2,642,750.00	1,381,325.00	4,024,075.00
06/30/2026	2,682,750.00	1,319,890.00	4,002,640.00
06/30/2027	2,727,750.00	1,257,605.00	3,985,355.00
06/30/2028	2,767,750.00	1,194,470.00	3,962,220.00
06/30/2029	2,817,750.00	1,130,435.00	3,948,185.00
06/30/2030	2,867,750.00	1,065,400.00	3,933,150.00
06/30/2031	3,145,250.00	995,927.50	4,141,177.50
06/30/2032	3,420,250.00	918,080.00	4,338,330.00
06/30/2033	3,498,500.00	834,630.00	4,333,130.00
06/30/2034	3,647,250.00	747,590.00	4,394,840.00
06/30/2035	3,702,250.00	657,575.00	4,359,825.00
06/30/2036	3,752,250.00	566,510.00	4,318,760.00
06/30/2037	3,807,250.00	474,395.00	4,281,645.00
06/30/2038	3,862,250.00	381,180.00	4,243,430.00
06/30/2039	3,912,250.00	286,915.00	4,199,165.00
06/30/2040	3,972,250.00	191,550.00	4,163,800.00
06/30/2041	3,493,500.00	102,116.25	3,595,616.25
06/30/2042	1,651,000.00	41,295.00	1,692,295.00
06/30/2043	893,125.00	10,962.50	904,087.50
Total	\$65,550,000.00	\$18,014,300.00	\$83,564,300.00

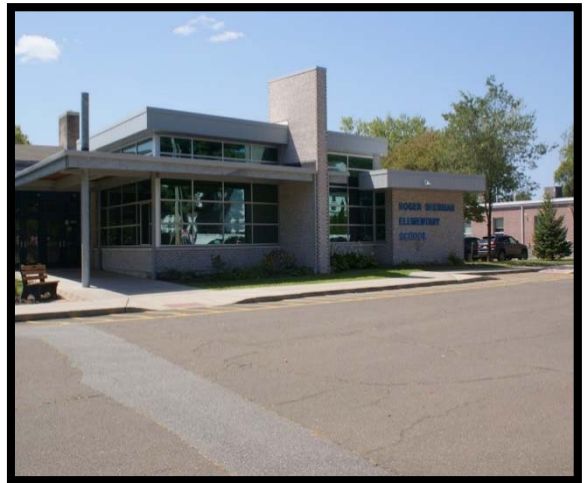
Par Amounts Of Selected Issues

Case 2a - 2019 WPCA (Est) - Smoothed	4,650,000.00
Case 2b - 2019 WPCA (Est) - CWF- Smoothed	3,000,000.00
Case 2a - 2020 WPCA (Est)- Smoothed	7,500,000.00
Case 2b - 2020 WPCA (Est) - CWF- Smoothed	23,000,000.00
Case 2a - 2021 WPCA (Est)- Smoothed	1,275,000.00
Case 2b - 2021 WPCA (Est) - CWF- Smoothed	11,500,000.00
Case 2a - 2022 WPCA (Est)- Smoothed	3,125,000.00
Case 2b - 2022 WPCA (Est) - CWF- Smoothed	11,500,000.00
TOTAL	65,550,000.00

Fairfield Public Schools Facilities Plan 2016 – 2028



**Holland Hill Elementary School Project
Under Construction
August 22, 2018**



Sherman Elementary School



Mill Hill Elementary School

**Approved by the Board of Education
on
June 23, 2015
Updated on August 21, 2017
Updated on August 21, 2018**

Fairfield Public Schools
Facilities Plan 2016-2028

Introduction

We are pleased to present this update to the Fairfield Public Schools Facilities Plan. This document serves as guidance for the Board of Education as it prepares its list of capital requests from the Town of Fairfield. It also dovetails with the Town's "Waterfall" schedule, the blueprint from which the Town calculates and tracks its annual and long-term debt. Our overarching goal of this Plan is to meet the capital needs of the school district – its 17 school buildings comprising approximately 2 million square feet – and the fiscal capability of the Town.

We believe this Plan accurately represents the needs and estimated costs for the Fairfield Public Schools for the next ten years. Obviously, as we have learned from experience, emergency or unforeseen situations can develop that will necessitate the inclusion of other projects as yet unknown to us. Pricing can also change based on the market for labor and materials. We intend for this to be a "living document," updated on an annual basis, as part of the Board's and Town's long-range planning.

Thomas P. Cullen
Executive Director of Operations
August 21, 2018

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Fairfield Board of Education - Facilities Planning Principles

Adopted
on
June 22, 2010

1. Core Facilities - *Additional classrooms shall not be added without addressing the core facilities that they will impact.* With any new classroom additions at our schools, we must equally incorporate relative additional space to expand core facilities when necessary. More children may bring more space needs in the cafeteria, library, gymnasium, bathrooms, and hallways.

2. Class Size - *Facilities planning, whenever possible, shall have a goal of providing adequate space to enable educational guidelines to be met.* Class size should not be viewed as a variable designed to simplify facilities and budgetary problems. Class size should not be used as a means to fit students into the limited space we have, wherever it may be. Instead we should endeavor to provide appropriate facilities that meet educational specifications throughout the district.

3. Specialized Curriculum - *We must provide, whenever possible, appropriate and dedicated spaces for specialized curriculum needs such as special education, art, music, and technology.* We should endeavor to provide appropriate and dedicated spaces for specialized curriculum needs, as specified in the Educational Specifications that are generated for our elementary schools. In particular, space must be provided for art, music, technology and special education. These critical components of our curriculum cannot be effectively delivered “on a cart,” in a closet, or in similar inappropriate spaces.

4. Enrollment Projections - *A long term plan should account for and accommodate peak enrollment projections.* When realistic and feasible we should not ignore the new dynamics that play a role in school population like in-migration, zoning density, regional economy, or being named “The Best Town in Connecticut” by CT Magazine. We should endeavor, whenever possible, to use projected enrollment figures that account for these factors, and that compensate for the fact that recent projections have at times underestimated actual enrollment, when determining space needs.

5. Stability - *We should strive to create district plans that provide stability for the district’s students.* We should endeavor to plan for stability in our educational system. Whenever possible, redistricting should not be revisited every 3-5 years, especially without a major event such as a school opening or closing.

6. Headroom – *To ensure stability we should leave headroom in each school - the maximum number we should PLAN to is 90%/85% of capacity.* We should ensure that headroom is built into our calculations for school planning. Because enrollment projections are not an exact science district planning must account for the statistical variance between projected and actual enrollments. As such, whenever possible, schools should be operated at a utilization level that accommodates year-to-year fluctuations in enrollment without resorting to inappropriate measures such as redistricting, or buying and installing portable classrooms. For elementary schools, this utilization level is 90%. For middle and high schools, this utilization level is 85%.

7. Commitment to Adding Space Where Students Are Located – *At the elementary school level we must have a commitment of maintaining the concept of “neighborhood schools” and/or allowing students to attend the elementary school which is reasonably close to the students’ homes whenever educationally feasible and possible.* We should not be busing students past or away from their neighborhood school or a school which is reasonably close to their home because there is an open seat in another school located in different part of town. Therefore, the planning process must evaluate where the population centers are and build or expand in those areas.

8. Phase out Temporary Solutions (Portables) - *Eliminate the Town's reliance on portable classrooms as a permanent substitute for brick and mortar classrooms.* Whenever possible phase out the temporary solutions by eliminating the Town’s reliance on temporary portable classrooms – wood, steel, or otherwise – as a permanent substitute for brick and mortar classrooms.

This document is organized into several sections. The first section updates the enrollment to include the latest projections provided by Milone & MacBroom on February 13, 2018. The second section is a Statement of Needs for each school, whether or not any project is proposed for the school in this Plan. There are no costs associated with the Statement of Needs.

The third section gives an overview of the projects recommended for 2016-2028 with an estimated cost. These are based in a priority sequence based on the condition of the building (for example, Mill Hill) and/or pressing enrollment issues. The fourth section gives the detail behind each of these projects. We have included a description of our cost methodology for estimating these projects.

FAIRFIELD PUBLIC SCHOOLS
SUMMARY OF ENROLLMENT PROJECTIONS
BY SCHOOL AND YEAR

	YEAR				
School	18-19	19-20	20-21	21-22	22-23
Burr	378	367	364	364	355
Dwight	333	337	326	311	309
Holland Hill	375	385	388	384	397
Jennings	297	297	288	289	291
McKinley	432	424	415	420	395
Mill Hill	341	347	361	367	366
North Stratfield	379	374	373	386	389
Osborn Hill	401	381	370	376	378
Riverfield	417	420	426	441	455
Sherman	469	471	486	473	453
Stratfield	397	382	378	379	375
Fairfield Woods	921	908	835	806	738
Roger Ludlowe	846	883	826	850	852
Tomlinson	657	648	622	601	596
Fairfield Warde	1,455	1,425	1,456	1,420	1,433
Fairfield Ludlowe	1,485	1,442	1,498	1,470	1,466
Walter Fitzgerald Campus	31	31	31	31	31
TOTAL K-12	9,614	9,522	9,443	9,368	9,279

Note: Excludes ECC students.

Source: Milone & MacBroom – November 28, 2017

**FAIRFIELD PUBLIC SCHOOLS
SUMMARY OF ENROLLMENT PROJECTIONS
BY SCHOOL AND YEAR**

	YEAR				
School	23-24	24-25	25-26	26-27	27-28
Burr	357	358	359	369	369
Dwight	321	311	312	328	351
Holland Hill	403	407	402	400	404
Jennings	300	303	297	299	304
McKinley	408	408	410	416	418
Mill Hill	368	374	384	382	382
North Stratfield	384	391	390	390	392
Osborn Hill	372	379	384	396	399
Riverfield	455	461	461	469	462
Sherman	465	469	465	471	482
Stratfield	376	388	399	404	415
Fairfield Woods	727	729	786	784	803
Roger Ludlowe	848	840	850	867	866
Tomlinson	577	578	549	557	562
Fairfield Warde	1,386	1,304	1,285	1,233	1,212
Fairfield Ludlowe	1,474	1,408	1,396	1,367	1,377
Walter Fitzgerald Campus	31	31	31	31	31
TOTAL K-12	9,252	9,139	9,160	9,163	9,229

Note: Excludes ECC students.

Source: Milone & MacBroom – November 28, 2017

FACILITY EVALUATION

Statement of Needs

The district conducted an assessment that considered the current use and condition of the facilities throughout the Fairfield Public Schools (including regular and special area classrooms, technology centers, grounds, parking, libraries/media centers, athletic fields, gymnasiums, etc.). Principals participated in the review of the facilities to provide perspective and insight with regard to programs and the use of assigned spaces. The assessment was then updated to reflect information in the Milone & MacBroom of February 13, 2018 (Appendix A & B).

Elementary Schools

Burr Elementary School

Built: 2004
Renovated: N/A
Status: N/A
Portables: None

Parking issues

- Expand parking lots for staff and visitors
- Extend sidewalk along front parking lot for improved safety

Kitchen storage issues

- Expand kitchen for extra storage, refrigerators and freezers
- Relocate custodial slop sink in kitchen manager's office

Building storage issues

- Provide storage rooms for custodial and maintenance needs
- Provide storage rooms for staff and school materials

Building HVAC control system upgrades

- Design and install added controls for HVAC for better operating functions

Security systems and safety issues

- Provide increased security and safety measures

Dwight Elementary School

Built: 1962
Renovated: 1960's & 2000
Status: N/A
Portables: None

Full renovation and upgrades, including ADA

- Upgrade the building and the site for ADA compliance
- Include space for a new elevator
- Connect the two building wings with a closed-in connector corridor
- Design and install new fire sprinkler system
- Design and install new HVAC fresh air and air-conditioning system
- Expand the library media center
- Renovate and upgrade bathrooms

Program/Capacity Deficiencies

- Provide 1.0 Computer Lab Classroom
- Provide 1.0 Band Classroom
- Provide .5 Gifted Classroom
- Provide .5 SPED Areas
- Provide .25 Early Literacy Classroom
- Provide .5 Conference Room

Security systems and safety issues

- Provide increased security and safety measures

Parking issues

- Extend sidewalk along front entrance loop for improved safety
- Relocate high electrical wires and telephone poles for bus and truck traffic

Kitchen storage issues

- Expand kitchen for extra storage, refrigerators and freezers
- Investigate the need for second serving line

Building storage issues

- Provide storage rooms for custodial and maintenance needs
- Provide storage rooms for staff and school materials

Septic system upgrade/replacement

- Design and install new septic system for replacement of existing system

Playground Issues

- Accessibility issues with stairs and ramp

Holland Hill Elementary School

Built: 1956

Renovated: 1978, 2001 and 2019

Status: N/A

Portables: None

At the completion of the large renovation/addition project in 2020 there may be some additional site/building needs.

Jennings Elementary School

Built: 1967

Renovated: 2000 & 2002

Status: N/A

Portables: 1 (purchased in 2002)

Renovation and Addition

- Design and install an addition to eliminate the portable classroom
- Implement all building code, life safety code and fire code requirements
- Upgrade core facilities (expand APR/Cafeteria for increased enrollment)
- Design and install new fire sprinkler system
- Design and install new HVAC fresh air and air-conditioning system

Program/Capacity Deficiencies

- Provide 1.0 Music Classroom
- Provide 1.0 Instrumental Music Classroom
- Provide 1.0 Computer Lab Classroom
- Provide .5 LAC, MRT, IIT, Instructional Support, and Conference
- Provide .5 Gifted Room

Provide .25 ELT Room
Provide .25 ELL Room
Provide .25 Spanish Teacher Office
Provide .25 OT/PT Room

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers
Investigate the need for a second serving line

Building storage issues

Provide storage rooms for custodial and maintenance needs
Provide storage rooms for staff and school materials

Parking issues

Expand parking lots for staff and visitors
Extend sidewalk along front entrance loop for improved safety

Security systems and safety issues

Provide increased security and safety measures

McKinley Elementary School

Built: 2003
Renovated: N/A
Status: N/A
Portables: None

Parking issues

Expand parking lots for staff and visitors

Security systems and safety issues

Provide increased security and safety measures

Mill Hill Elementary School

Built: 1955
Renovated: 1978, 1991, 2000 and 2020
Status: Mill Hill Building Committee formed In 2018 to work on a renovation and addition project
Portables: 5 (3 purchased in 2008, 1 purchased in 2001 & 1 purchased in 2000)

Renovation and Addition

Design and install an addition to eliminate portable classrooms
Implement all building code, life safety code and fire code requirements
Upgrade core facilities (expand APR/Cafeteria for increased enrollment)
Design and install new HVAC fresh air and air-conditioning system

Program/Capacity Deficiencies

Provide 5.0 General Classrooms
Provide 1.0 Music Classroom
Provide 1.0 Computer Lab Classroom
Provide .5 Instrumental Music Classroom
Provide .5 Gifted Room
Provide .5 SPED Room
Provide .5 OT/PT Room
Provide .25 ELT Room
Provide .25 ELL Room

Provide .25 MRT Room
Provide .25 IIT Room
Provide .25 Spanish Teacher Office
Provide .25 Social Worker Office

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers
Investigate the need for a second serving line

Building storage issues

Provide storage rooms for custodial and maintenance needs
Provide storage rooms for staff and school materials

Parking issues

Expand parking lots for staff and visitors
Extend sidewalk along front entrance loop for improved safety

Security systems and safety issues

Provide increased security and safety measures

North Stratfield Elementary School

Built: 1961
Renovated: 1996 & 2000
Status: N/A
Portables: None

Renovation and Addition

Implement all building code, life safety code and fire code requirements
Upgrade core facilities
Design and install new HVAC fresh air and air-conditioning system

Program/Capacity Deficiencies

Provide 1.5 Gym Space
Provide .5 Instrumental music classroom
Provide .5 Gifted Room
Provide .5 SPED Room
Provide .5 OT/PT Room
Provide .25 ELL Room

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers
Investigate the need for a second serving line

Parking issues

Expand parking lots for staff and visitors

Building storage issues

Provide storage rooms for custodial and maintenance needs
Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

Osborn Hill Elementary School

Built: 1958
Renovated: 1969, 1981, 1997, 2000, 2009 Annex Building (five classroom addition) and 2015 gymnasium renovation
Status: N/A
Portables: None

Renovation and Addition

- Implement all building code, life safety code and fire code requirements
- Upgrade core facilities
- Design and install new fire sprinkler system
- Design and install new HVAC fresh air and air-conditioning system
- Install additional lockers due to increased enrollment

Program/Capacity Deficiencies

- Provide 1.0 Instrumental Music Classroom
- Provide .5 Teachers Work Room
- Provide .5 Conference Room
- Provide .5 Art Room
- Provide .5 Music Room
- Provide .5 Gifted Room
- Provide .5 SPED Room
- Provide .25 LAC Room
- Provide .25 ELL Room
- Provide .25 MRT Room
- Provide .25 IIT Room
- Provide .25 Spanish Teacher Office
- Provide .25 Literary Tutor Office
- Provide .25 Social Worker Office

Parking issues

- Expand parking lots for staff and visitors

Building storage issues

- Provide storage rooms for custodial and maintenance needs
- Provide storage rooms for staff and school materials

Security systems and safety issues

- Provide increased security and safety measures

Riverfield Elementary School

Built: 1959
Renovated: 1971, 2000 & 2015
Status: N/A
Portables: None

Building storage issues

- Provide storage rooms for custodial and maintenance needs
- Provide storage rooms for staff and school materials

Security systems and safety issues

- Provide increased security and safety measures

Sherman Elementary School

Built: 1963
Renovated: 1977, 2001, 2009 and 2019
Status: Phase one – 2009 Annex Building (six classroom addition) completed
Phase two – 2012 Partial Addition and Renovation completed by SPSBC
Phase three – 2018-2019 Roger Sherman Building committee formed in 2018
to work on phase three renovation project
Portables: 1 (Purchased in 2001 and moved from FHS in 2003)

Renovation and Addition

- Implement all building code, life safety code and fire code requirements
- Upgrade core facilities
- Design and install new fire sprinkler system
- Design and install new HVAC fresh air and air-conditioning system
- Install new and additional lockers due to increased enrollment

Program/Capacity Deficiencies

- Provide .5 OT/PT Classroom
- Provide 1.0 Instrumental Music Classroom
- Provide 1.0 Computer Lab Classroom
- Provide .5 Teachers Work Room
- Provide .25 Spanish Teacher Office
- Provide .25 Social Worker Office
- Provide .25 Server Room

Parking issues

- Install new parent drop off and pickup driveway loop off of Fern Street
- Expand parking lots for staff and visitors
- Extend sidewalk along front entrance loop for improved safety

Building storage issues

- Provide storage rooms for custodial and maintenance needs
- Provide storage rooms for staff and school material

Security systems and safety issues

- Provide increased security and safety measures
- Close in canopy walkway from Annex Building to School Building

Stratfield Elementary School

Built: 1929
Renovated: 1948, 1972 & 2010
Status: N/A
Portables: None

Kitchen storage issues

- Expand kitchen for extra storage, refrigerators and freezers
- Investigate the need for a second serving line

Security systems and safety issues

- Provide increased security and safety measures

Middle Schools:

Fairfield Woods Middle School

Built: 1954
Renovated: 1961, 1972, 1995 & 2011
Status: N/A
Portables: None

Renovation and Addition

Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

Windows

Replace old windows with new windows

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

Roger Ludlowe Middle School

Built: 2003
Renovated: N/A
Status: N/A
Portables: None

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

Tomlinson Middle School

Built: 1917
Renovated: 1942, 1958, 1976 and 2006
Status: N/A
Portables None

Renovation and Addition

Evaluate cafeteria size and options to accommodate enrollment

Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Parking issues

Expand parking lots for staff and visitors

Security systems and safety issues

Provide increased security and safety measures

High Schools:**Fairfield Ludlowe**

Built: 1950

Renovated: 1963, 1972, 1995, 2005 & 2015

Status: N/A

Portables: None

Renovation and Addition

Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

Renovate all boys and girls gang bathrooms

Parking issues

Expand parking lots for staff, visitors and growing student enrollment that drives and investigates all the parent drop off areas for handling increased enrollment

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Tennis Courts

Replace aging tennis courts with new tennis courts

Security systems and safety issues

Provide increased security and safety measures

Fairfield Warde

Built: 1955

Renovated: 2003 and 2006

Status: N/A

Portables: None

Renovation and Addition

Design and install classrooms to accommodate increased enrollment

Install additional lockers to accommodate increased enrollment

Design and install an addition onto the existing cafeteria to accommodate increased enrollment

Design and install new HVAC fresh air and air-conditioning system to add to existing system to cover entire school

Renovate all boys and girls gang bathrooms

Windows

Replace old windows with new windows

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers and make arrangements to open and operate the fourth serving line

Tennis Courts

Replace aging tennis courts with new tennis courts

Security systems and safety issues

Provide increased security and safety measures

Fairfield High Schools Walter Fitzgerald Campus (formerly the Alternative High School)

In fiscal year 2008-2009 the CO-OP and PAL programs were combined and the Alternative High School was created. This program is housed in a leased facility located at 108 Biro Street formerly known as St. Emery's School now known as Walter Fitzgerald Campus. This lease is negotiated and facilitated by the Town of Fairfield.

Methodology for Determining Project Cost Estimates

1. Review and define scope of work with the principal, staff and users.
2. Review and define scope of work with the central office internal renovation and construction professionals.
3. Perform a history “checks and balances” of past similar projects, similar scope of work, bid documents and cost estimates.
4. Solicit opinions at no cost from consultants, vendors, and contractors for similar projects to provide cost estimates.
5. Discuss scope of projects with the Town Department of Public Works and Purchasing for assistance with similar projects for cost estimating purposes.
6. Review project scope for the Division of Construction Services (DCS) reimbursement, capability, and filing.
7. Review project for possible grants and funding sources from the State and/or other local organizations.
8. Calculate project scope square footage and provide draft costs per square foot from the following sources:
 - a. DCS cost per square foot for educational facilities
 - b. Contractor’s cost per square foot for similar projects
 - c. Previous bid projects/documentation for similar scope of work
9. Investigate hazardous material issues with old building materials to identify if testing data needs to be figured into the cost estimates. Estimates are based on past similar projects.
10. Review architectural, engineering, and other consultants required for projects and provide cost estimates based on verbal discussions and past similar projects.
11. Investigate and define the project scheduling to identify if all work will be straight time versus premium time.
12. Determine project contingencies according to the size of the project, the scope of work and the possibility of unknowns for the building and/or the project site.
13. Incorporate project safety procedures and interim life safety measures for work to be performed in an educational facility, as well as work performed during occupied hours.
14. For projects that are scheduled over multiple years and/or are part of a long term plan, cost escalation factors are figured into the cost estimate.
15. Determine project cost estimate.

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Fairfield Public Schools
Long Range Facilities Plan
2016-2028 Summary by Project Start Date

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Estimated Total
Burr Elementary School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000				\$ 650,000
Dwight Elementary School	\$ 55,500	-	-	200,000		-	-	5,681,640					\$ 5,937,140
Holland Hill Elementary School	1,240,000	17,300,500	-	-	-	-	-	-	-				\$ 18,540,500
Jennings Elementary School	-	-	-	-	200,000	3,053,320	-	-	-				\$ 3,253,320
McKinley Elementary School	-	-		-	-	-	-	-	-				\$ -
Mill Hill Elementary School	-	-	1,500,000	18,720,000	-	-	-	-	1,228,075				\$ 21,448,075
North Stratfield Elementary School		-	-	-	-	1,815,510	200,000	-	335,024				\$ 2,350,534
Osborn Hill Elementary School	-	-	-	-	-	200,000	364,652	1,409,046	-				\$ 1,973,698
Riverfield Elementary School	-	-	-	-	-	-	-	-					\$ -
Sherman Elementary School	-		3,200,000	-	-	-	\$ 1,381,242	200,000	-				\$ 4,781,242
Stratfield Elementary School	-	-	-	85,000		-	601,775	-	-		250,000		\$ 936,775
Fairfield Woods Middle School	2,287,000	-	-	-		-		984,970	-	1,025,000		873,515	\$ 5,170,485
Roger Ludlowe Middle School	-	-		-	\$ 300,000	-	-	-	-		265,000		\$ 565,000
Tomlinson Middle School	-	856,250	-		-		-	825,000	-	1,018,528			\$ 2,699,778
Early Childhood Center	-	-	-	-	-	-	-	-	-				\$ -
Fairfield Ludlowe High School	4,502,624		275,000	550,000	1,125,000	-	250,000	-	-				\$ 6,702,624
Fairfield Warde High School	-	1,325,000		300,000	1,000,000	1,697,031	\$ 3,150,000	250,000	250,000		250,000		\$ 8,222,031
Secondary Schools	-	-	200,000	-	-	-	-	-	-				\$ 200,000
District Wide	2,020,692	335,000	1,318,245	1,206,755		-	-	-	500,000				\$ 5,380,692
Walter Fitzgerald Campus				200,000									\$ 200,000
Total - Gross Estimate	10,105,816	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	\$ 89,011,894
DCS Reimbursement	(1,964,984)	(4,798,829)	(845,760)	(4,747,392)	-	(1,234,735)	(1,149,123)	(2,121,538)	(488,960)	(209,220)	-	-	\$ (17,560,541)
Total - Net Estimate	\$ 8,140,832	\$ 15,017,921	\$ 5,647,485	\$ 16,514,362	\$ 2,625,000	\$ 5,531,126	\$ 4,798,546	\$ 7,229,118	\$ 2,474,139	\$ 1,834,308	\$ 765,000	\$ 873,515	\$ 71,451,352

*Some projects may include an annual 5 percent construction inflation adjustment

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2016-2017**

School	Description	Cost Estimate
District wide		
	Security Infrastructure Project*	\$ 2,020,692
Dwight Elementary School		
	Playground retaining wall and stairs*	55,500
Fairfield Ludlowe High School		
	Replace two 1971 boilers*	594,950
	New windows	3,907,674
	Subtotal Fairfield Ludlowe High School	4,502,624
Fairfield Woods Middle School		
	Roof project	2,287,000
Holland Hill Elementary School		
	Project team initial funding and temporary (portable) classrooms	1,240,000
	Gross Total	10,105,816
	Estimated DCS Reimbursement	(1,964,984)
	Net Total	\$ 8,140,832

*Potential short-term capital non-recurring projects

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2017-2018**

School	Description	Cost Estimate
District wide		
	Security Infrastructure Project*	\$ 335,000
Holland Hill Elementary School		
	New addition and renovation	17,300,500
Fairfield Warde High School		
	Artificial turf field*	750,000
	LMC HVAC replacement*	250,000
	Blake tennis courts replacement*	325,000
	Subtotal Fairfield Warde High School	1,325,000
Tomlinson Middle School		
	Minor roof replacement*	856,250
	Gross Total	19,816,750
	Estimated DCS Reimbursement	(4,798,829)
	Net Total	\$ 15,017,921

*Potential short-term capital non-recurring projects

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2018-2019**

School	Description	Cost Estimate
District wide	Security Infrastructure Project*	\$ 345,250
	IT switch replacement Project -phase I*	972,995
	Subtotal District wide	1,318,245
Fairfield Ludlowe High School	Student parking lot paving*	275,000
Mill Hill Elementary School	Project team initial funding	1,500,000
Secondary Schools	I.T. CAT 6-Electrical Project*	200,000
Sherman Elementary School	Renovate and upgrade - phase III	3,200,000
	Gross Total	6,493,245
	Estimated DCS Reimbursement	(845,760)
	Net Total	\$ 5,647,485

*Potential short-term capital non-recurring projects

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2019-2020**

School	Description	Cost Estimate
District wide		
	IT switch replacement Project -phase II*	\$ 581,755
	IT server network isolated communication HVAC controls*	275,000
	Security and safety infrastructure - Phase 5*	350,000
	Subtotal District wide	1,206,755
Dwight Elementary School		
	HVAC BMS control upgrades*	200,000
Mill Hill Elementary School		
	New addition and renovations with core upgrades	18,720,000
Fairfield Ludlowe High School		
	Tennis courts replacement*	550,000
Fairfield Warde High School		
	Fitts House HVAC RTU Replacement 50 Ton #1*	300,000
Stratfield Elementary School		
	Roof replacement project*	85,000
Walter Fitzgerald Campus		
	Walter Fitzgerald Relocation	200,000
	Gross Total	21,261,755
	Estimated DCS Reimbursement	(4,747,392)
	Net Total	\$ 16,514,362

*Potential short-term capital non-recurring projects

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2020-2021**

School	Description	Cost Estimate
Fairfield Ludlowe High School	Renovate student bathrooms*	\$ 1,125,000
Fairfield Warde High School	New A/C for cafeteria*	1,000,000
Jennings Elementary School	HVAC BMS control upgrades*	200,000
Roger Ludlowe Middle School	Cooling towers replacement*	300,000
	Gross Total	2,625,000
	Estimated DCS Reimbursement	-
	Net Total	\$ 2,625,000

*Potential short-term capital non-recurring projects

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2021-2022**

School	Description	Cost Estimate
Fairfield Warde High School	Fitts House HVAC RTU Replacement 50 Ton #2*	\$ 250,000
	Renovate student bathrooms*	1,447,031
	Subtotal Fairfield Warde High School	1,697,031
Jennings Elementary School	Addition and renovation project	3,053,320
North Stratfield Elementary School	Roof project	1,815,510
Osborn Hill Elementary School	HVAC BMS control upgrades*	200,000
	Gross Total	6,765,861
	Estimated DCS Reimbursement	(1,234,735)
	Net Total	\$ 5,531,126

*Potential short-term capital non-recurring projects - Does not include hazardous material testing and cleanup

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2022-2023**

School	Description	Cost Estimate
Fairfield Ludlowe High School	Emergency generator replacement*	\$ 250,000
Fairfield Warde High School	New windows**	3,150,000
Osborn Hill Elementary School	Renovate student bathrooms*	364,652
North Stratfield Elementary School	HVAC BMS control upgrades*	200,000
Sherman Elementary School	Roof replacement	1,381,242
Stratfield Elementary School	Front façade and cornice wall painting*	351,775
	Front retaining wall*	250,000
	Subtotal Stratfield Elementary School	601,775
	Gross Total	5,947,669
	Estimated DCS Reimbursement	(1,149,123)
	Net Total	\$ 4,798,546

*Potential short-term capital non-recurring projects - does not include hazardous material testing and cleanup

**FWHS Does not include hazardous material testing and cleanup.

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2023-2024**

School	Description	Cost Estimate
Dwight Elementary School	Renovation project	\$ 5,681,640
Fairfield Woods Middle School	Renovate student bathrooms*	984,970
Fairfield Warde High School	Replace Boiler Burners*	250,000
Osborn Hill Elementary School	Roof replacement	1,409,046
Sherman Elementary School	HVAC BMS control upgrades*	200,000
Tomlinson Middle School	New windows**	825,000
	Gross Total	9,350,656
	Estimated DCS Reimbursement	(2,121,538)
	Net Total	\$ 7,229,118

*Potential short-term capital non-recurring projects - does not include hazardous material testing and cleanup

**TMS - Does not include hazardous material testing and clean-up

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2024-2025**

School	Description	Cost Estimate
Burr Elementary School	Roof warranty extension project*	\$ 650,000
Distrct wide	Underground oil tank replacements*	500,000
Fairfield Warde High School	Fitts House HVAC RTU Replacement 30 Ton #1*	250,000
Mill Hill Elementary School	HVAC BMS control upgrades*	200,000
	Roof replacement	1,028,075
	Subtotal Mill Hill	1,228,075
North Stratfield Elementary School	New acoustical ceiling and lights*	335,024
	Gross Total	2,963,099
	Estimated DCS Reimbursement	(488,960)
	Net Total	\$ 2,474,139

*Potential short-term capital non-recurring projects - does not include hazardous material testing and cleanup

**Long Range Facilities Plan
Summary by Year
2025-2026**

School	Description	Cost Estimate
Fairfield Woods Middle School	Elevator replacement project*	\$ 200,000
	New windows**	825,000
	Subtotal Fairfield Woods Middle School	1,025,000
Tomlinson Middle School	HVAC BMS control upgrades*	350,000
	New acoustical ceiling and lights*	668,528
	Subtotal Tomlinson Middle School	1,018,528
	Gross Total	2,043,528
	Estimated DCS Reimbursement	(209,220)
	Net Total	\$ 1,834,308

*Potential short-term capital non-recurring projects - does not include hazardous material testing and cleanup

**FWMS - Does not include hazardous material testing and clean-up

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2026-2027**

School	Description	Cost Estimate	
Fairfield Warde High School			
	Fitts House HVAC RTU Replacement 30 ton #2*	\$	250,000
Roger Ludlowe Middle School			
	Fire Alarm Replacement*		265,000
Stratfield Elementary School			
	HVAC BMS Controls Upgrades*		250,000
	Gross Total		765,000
	Estimated DCS Reimbursement		-
	Net Total	\$	765,000

*Potential short-term capital non-recurring projects - does not include hazardous material testing and cleanup

**Fairfield Public Schools
Long Range Facilities Plan
Summary by Year
2027-2028**

School	Description	Cost Estimate
Fairfield Woods Middle School		
	HVAC BMS Controls Upgrades*	350,000
	Renovate student bathrooms*	523,515
	Gross Total	873,515
	Estimated DCS Reimbursement	-
	Net Total	\$ 873,515

*Potential short-term capital non-recurring projects - does not include hazardous material testing and cleanup

**Fairfield Public Schools
Long Range Facilities Plan
Future Projects (beyond 2028)**

School	Description	Projected Cost Estimate
District wide	Solar system replacements and/or upgrades at RLMS, FWMS, and TMS.	\$ 250,000
Jennings Elementary School	Roof replacement.	1,550,000
Osborn Hill Elementary School	Addition and Renovations.	3,988,542
FLHS & FWHS	Artificial turf field replacements.	2,000,000
Transportation Building	Portable classroom replacement.	300,000
District wide	HVAC BMS control upgrades.	4,600,000
District wide	Tunnel - asbestos abatement and re-insulation project.	1,150,000
District wide	Elementary schools - Playground replacements.	1,250,000
District wide	Aboveground Storage Tank (AST) replacements at Dwight, Holland Hill, Jennings, Mill Hill, North Stratfield, Osborn Hill, Riverfield, Sherman, FWMS, FLHS and FWHS.	200,000
Central Office (501 Kings Highway East)**	Leased property	-
Maintenance Office (418 Meadow Street)**	Leased property	-
Fairfield High Schools Walter Fitzgerald Campus (108 Biro Street)**	Leased property	-
	Total	\$ 15,288,542

*Pending roof extension projects

**Leased property costs have not been determined or included in this long term plan

Sherman Elementary School

School building core upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$	1,000,000	New mechanical means of fresh air ventilation & air conditioning
	220,000	New fire sprinkler system
	17,000	Fire protection improvements
	35,000	Life safety code upgrades
	150,000	New ceiling and lights for portions of school not previously performed
	105,000	Bathroom upgrades (by Gym) that were not previously performed
	20,000	ADA (American Disabilities Act) upgrades
	27,500	HVAC Equipment Controls
	25,000	Security and Safety upgrades
	180,000	APR expansion for increased enrollment
	15,500	Electrical panel upgrades
	45,000	Low voltage upgrades
	100,000	New lockers throughout the school
	255,000	Parking lot upgrades
	500,000	New stage addition off of gymnasium
	150,000	Construction Contingency

\$	355,000	Soft Cost/Miscellaneous items:
		Architectural/Engineering
		Asbestos abatement
		PCB abatement allowance
		Air clearance consultants
		Start up and training to take over new equipment
		Protection and cleaning of school
		Unforeseen conditions during demolition/new construction

Total Budget Estimate (2019 dollars) \$ 3,200,000

Mill Hill Elementary School

Project Team Initial Funding and Temporary (portable) Classrooms
"504 Building Capacity Design"

\$ 595,500	Architect/Engineers/Consultants Structural Engineer MEP Engineer Civil engineer Landscape Architect Interior/Furniture Designer Lighting Consultant Traffic & Signage Consultant Audio/Visual Consultant Information Technology Consultant Kitchen Consultant Commissioning Agent Cost Estimator
112,000	Environmental/Haz-Mat Consultant
15,000	Surveyor
25,000	Geotech Engineer
25,000	LEED/Green Building Consultant
225,000	Construction Management/Owner Representative
15,000	Legal
49,000	Expenses
250,000	Move and/or Relocate Existing (portable) Classrooms to make room for New Renovation/Addition
\$ 188,500	Contingency & Escalation

Total Budget Estimate (2019 Dollars) \$1,500,000

Mill Hill Elementary School

School building upgrades and renovations with cost estimates

"504 Building Capacity Design"

Space Deficiencies

\$ 9,948,300

New Classrooms and Addition(s)

Core Upgrades

1,500,000	New mechanical means of fresh air ventilation & air conditioning and relocation of existing systems
580,000	Expand Cafeteria/relocate stage to gymnasium addition
335,700	Expand Media Center
275,000	ACT Ceilings and Lights
310,000	ADA compliance
390,000	Expand Kitchen
350,000	Controls
100,000	Lockers
40,000	Life safety code updates (hardware replacements)
285,000	Grounds (paving and striping)
185,000	Fire protection (upgrades)
25,000	Protection Phase
125,000	Cutout & Connection Corridor
45,000	Technology
155,000	Security/Safety
150,000	Expand Serving line
250,000	Classroom relocation allowance
135,000	Electrical (panel upgrade)
17,000	Phone System
35,000	Dedicated Server Room
55,000	Alarms
135,000	FF+E
1,794,000	Construction Contingency

\$ 1,500,000

Soft Cost/Miscellaneous items

Architectural/Engineering-Construction Administration
Hazardous Material allowance
IAQ Monitoring (Air Clearance Consultants)
Start up and training
Cleaning of existing building systems
Removal of temporary portable classrooms
Unforeseen conditions
Owner contingency
Other

Total Budget Estimate (2020 Dollars)

\$18,720,000

Jennings Elementary School

School building core upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$ 1,200,000	New mechanical means of fresh air ventilation & air conditioning
35,000	ADA compliance
271,320	Expand Media Center
185,000	Fire protection (add sprinklers)
140,000	ACT Ceilings and Lights
25,000	Fire protection (add service)
5,000	Controls
50,000	Bathroom upgrades
100,000	Lockers
15,000	Technology
155,000	Security/Safety
25,000	Classroom relocation allowance
25,000	Electrical (panel upgrade)
12,000	Phone System
5,000	Alarms
300,000	Replace portable temporary classroom
150,000	Construction Contingency

\$ 355,000	Soft Cost/Miscellaneous items
	Architectural/Engineering
	Asbestos abatement allowance
	PCB abatement allowance
	IAQ Monitoring (Air Clearance Consultants)
	Start up and training
	Cleaning of existing building systems
	Demolition
	Unforeseen conditions
	Other

Total Budget Estimate (2022 Dollars) \$ 3,053,320

Dwight Elementary School

School building core upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$ 1,629,700	ADA compliance
1,350,000	New mechanical means of fresh air ventilation & air conditioning
434,700	Expand Media Center
300,000	Renovate/upgrade bathrooms
287,000	Fire protection (add sprinklers)
50,000	Fire protection (add service)
308,240	ACT Ceilings and Lights
100,000	Lockers
30,000	Life safety code updates (hardware replacements)
25,000	Protection Phase
25,000	Technology
155,000	Security/Safety
25,000	Classroom relocation allowance
35,000	Electrical (panel upgrade)
12,000	Phone System
10,000	Dedicated Server Room
5,000	Alarms
350,000	Construction Contingency
\$ 550,000	Soft Cost/Miscellaneous items
	Architectural/Engineering
	Asbestos abatement allowance
	PCB abatement allowance
	IAQ Monitoring (Air Clearance Consultants)
	Start up and training
	Cleaning of existing building systems
	Demolition
	Unforeseen conditions
	Other

Total Budget Estimate (2024 Dollars) \$ 5,681,640

Appendix A

BUILDING CAPACITY AND UTILIZATION REPORT (Milone and MacBroom - February 13, 2018)

The effective management of school facilities requires a school's capacity and enrollment to be aligned. When capacity exceeds enrollment (underutilization), operational costs are higher than necessary and facilities may need to be repurposed or the facilities may need to be removed from inventory. When enrollment exceeds capacity (overutilization), the school may be overcrowded and may require capital expenditures or redistricting to alleviate the crowding.

The chart below shows the functional capacities and percent utilization with and without portable classrooms using the Milone and MacBroom approach.

K-5 Operational Capacity

School	Total Full-Size Classrooms ²	Total Full-Size Instructional Classrooms	K-5 Grade Level Instruction	CLC	Pre-K ³	K-5 Operational Capacity
Burr	28	24	22	1	1	470
Dwight	21	18	17	1	0	365
Holland Hill ¹	28	24	24	0	0	504
Jennings	23	18	17	1	0	365
McKinley	30	24	24	0	0	504
Mill Hill (without portables) ²	20	13	13	0	0	273
North Stratfield	28	24	24	0	0	504
Osborn Hill	30	24	22	2	0	478
Riverfield	27	24	24	0	0	504
Roger Sherman	24	22	22	0	0	462
Stratfield	27	24	22	0	2	462
Total PK-5	286	239	231	5	3	4,891

1. Based on the Planned Capacity from the new Holland Hill Ed Spec
2. The five portable classrooms were deducted from the capacity at Mill Hill
3. Pre-K classrooms are deducted from the K-5 operation capacity

Operational capacity = deployment of district-wide programs for the 2017-2018 school year 128 seats lower than the theoretical capacity not including district behavior program

Appendix B

BUILDING CAPACITY AND UTILIZATION REPORT

K-5 Operational Capacity

Updated for 2018-2019 Programs

School	K-5 Functional Capacity	Total Full-Size Classrooms ²	Total Full-Size Instructional Classrooms	K-5 Grade Level Instruction	CLC	Pre-K ³	October 1, 2017 Enrollment	K-5 Operational Capacity	K-5 Operational Utilized
Burr	504	28	24	22	1	1	380	470	80.9%
Dwight	378	21	18	17	1	0	315	365	86.3%
Holland Hill ¹	504	28	24	24	0	0	379	504	75.2%
Jennings	378	23	18	17	1	0	289	365	79.2%
McKinley	504	30	24	24	0	0	432	504	85.7%
Mill Hill (without portables) ²	273	20	13	13	0	0	347	273	127.1%
North Stratfield	504	28	24	24	0	0	380	504	75.4%
Osborn Hill	504	30	24	22	2	0	423	478	88.5%
Riverfield	504	27	24	23	1	0	414	491	84.3%
Roger Sherman	462	24	22	22	0	0	470	462	101.7%
Stratfield	504	27	24	22	0	2	406	462	87.9%
Total PK-5	5,019	286	239	230	6	3	4,235	4,878	87%

1. Based on the Planned Capacity from the new Holland Hill Ed Spec
2. The five portable classrooms were deducted from the capacity at Mill Hill
3. Pre-K classrooms are deducted from the K-5 operation capacity

Operational capacity = deployment of district-wide programs for the 2017-2018 school year 128 seats lower than the theoretical capacity not including district behavior program

Source: Milone and MacBroom- February 13, 2018
Riverfield CLC program updated by Fairfield Public Schools

Appendix C

PORTABLE CLASSROOM STUDY

T. Cullen
August 21, 2018

MILL HILL ELEMENTARY SCHOOL

- A. HAS 5 PORTABLE CLASSROOMS.
- B. BY COMPANIES: CARPENTER and M-SPACE.
- C. YEARS INSTALLED:
 - 2000 - Purchase.
 - 2001 - Purchase.
 - 2008 - (3 classrooms) - Purchase.

JENNINGS ELEMENTARY SCHOOL

- A. HAS 1 PORTABLE CLASSROOM.
- B. BY COMPANY: G.E.
- C. YEAR INSTALLED:
 - 2002- Purchase.

The following Elementary Schools DO NOT have any portable classrooms:

- A. BURR ELEMENTARY SCHOOL
- B. DWIGHT ELEMENTARY SCHOOL
- C. HOLLAND HILL ELEMENTARY SCHOOL
- D. MCKINLEY ELEMENTARY SCHOOL
- E. NORTH STRATFIELD ELEMENTARY SCHOOL
- F. OSBORN HILL ELEMENTARY SCHOOL
- G. RIVERFIELD ELEMENTARY SCHOOL
- H. STRATFIELD ELEMENTARY SCHOOL
- I. SHERMAN ELEMENTARY SCHOOL

The following Middle Schools DO NOT have any portable classrooms:

- A. FAIRFIELD WOODS MIDDLE SCHOOL
- B. ROGER LUDLOWE MIDDLE SCHOOL
- C. TOMLINSON MIDDLE SCHOOL

The following High Schools DO NOT have any portable classrooms:

- A. FAIRFIELD LUDLOWE HIGH SCHOOL
- B. FAIRFIELD WARDE HIGH SCHOOL
- C. FAIRFIELD HIGH SCHOOLS WALTER FITZGERALD CAMPUS

TRANSPORTATION

- A. HAS 1 PORTABLE CLASSROOM.
- B. YEAR INSTALLED:
2009 – (moved from Osborn Hill) – Purchase 2000.

TOTAL: 7 Portable Classrooms 6 Are at Elementary Schools
--

**Fairfield Public Schools
Long Range Facilities Plan Waterfall Schedule
2016-2017 to 2027-2028**

School	Project	2016-2017	SDSC Grant Reimbursement
District wide	*Security and Safety Infrastructure	2,020,692	
Dwight	*Playground retaining wall and stairs	55,500	
FLHS	Windows	3,907,674	
FLHS	*Boilers	594,950	
FWMS	Roof project	2,287,000	
Holland Hill	Project team initial funding and temporary (portable) classrooms	1,240,000	
\$ 10,105,816			-

School	Project	2017-2018	SDSC Grant Reimbursement
District wide	*Security and Safety Infrastructure	\$ 335,000	
FWHS	*Artificial Turf Field	750,000	
FWHS	*LMC HVAC Replacement	250,000	
FWHS	*Blake Tennis Courts Replacement	325,000	
Holland Hill	Addition and Renovation	17,300,500	
Tomlinson	*Roof Project	856,250	\$ 226,307
TOTAL		\$ 19,816,750	\$ 226,307

School	Project	2018-2019	SDSC Grant Reimbursement
District wide	*Security and Safety Infrastructure	\$ 345,250	
District wide	*IT Switch Replacement Project - Phase I	972,995	
FLHS	*Student Parking Lot	275,000	
Mill Hill	Project team initial fundng	1,500,000	
Secondary Schools	*I.T. CAT 6-Electrical Project	200,000	
Sherman	Renovate and Upgrade Phase III	3,200,000	
TOTAL		\$ 6,493,245	

School	Project	2019-2020	SDSC Grant Reimbursement
District wide	*IT Switch Replacement Project - Phase II	\$ 581,755	
District wide	*IT Server network isolated communicaiton HVAC Controls	275,000	
District wide	*Security and Safety Infrastructure-Phase 5	350,000	
Dwight	*HVAC BMS Controls upgrades	200,000	
FLHS	*Tennis Courts Replacement	550,000	
FWHS	*Fitts House HVAC RTU Replacement 50 Ton #1	300,000	
Mill Hill	Addition and Renovation	\$ 18,720,000	
Stratfield	*Roof Project	85,000	\$ 21,556
WFC	*WFC Relocation	200,000	
TOTAL		\$ 21,261,755	\$ 21,556

School	Project	2020-2021	SDSC Grant Reimbursement
FLHS	*Renovate Student Bathrooms	\$ 1,125,000	
FWHS	*New A/C for Cafeteria	1,000,000	
Jennings	*HVAC BMS Controls upgrades	200,000	
RLMS	*Cooling Towers Replacement	300,000	
TOTAL		\$ 2,625,000	\$

Waterfall		Schedule		Waterfall		Schedule									
Multi-Year		Projects				Multi-Year		Projects				Multi-Year		Projects	
School	Project	2016-2017	SDSC Grant Reimbursement			2017-2018	SDSC Grant Reimbursement			2018-2019	SDSC Grant Reimbursement			2019-2020	SDSC Grant Reimbursement
Riverfield (last pay)	Addition and Renovations	2,000,000	528,600												
FLHS	Windows	500,000	132,150			2,000,000	528,600			1,407,674	372,048				
Sherman	Renovate and Upgrade Phase III									250,000	66,075			1,475,000	374,060
Holland Hill	Addition and Renovations	1,240,000	327,732			6,760,000	1,786,668			6,250,000	1,651,875			3,000,000	760,800
Mill Hill	Addition and Renovations									\$ 1,500,000	396,450			10,000,000	2,536,000
N. Stratfield	Roof Project														
FWMS	Roof Project	250,000	66,075			1,500,000	396,450			537,000	141,929				
FWHS	New Windows														
Jennings	Addition and Renovations														
Sherman	Roof Project														
Osborn Hill	Roof Project														
Dwight	Addition and Renovations														
Mill Hill	Roof Project														
Capital Projects		\$ 3,990,000		Capital Projects		\$ 10,260,000		Capital Projects		\$ 9,944,674		Capital Projects		\$ 14,475,000	
SDE,BSF Grant Reimbursement			\$ 1,054,557	SDE,BSF Grant Reimbursement			\$ 2,711,718	SDE,BSF Grant Reimbursement			\$ 2,628,377	SDE,BSF Grant Reimbursement			\$ 3,670,860
*Non-Recurring Projects (1 year)		\$ 2,671,142		*Non-Recurring Projects (1 year)		\$ 2,516,250		*Non-Recurring Projects (1 year)		\$ 1,793,245		*Non-Recurring Projects (1 year)		\$ 2,541,755	
GROSS CASH FLOW PER YEAR		\$ 6,661,142	\$ 6,661,142	GROSS CASH FLOW PER YEAR		\$ 12,776,250	\$ 12,776,250	GROSS CASH FLOW PER YEAR		\$ 11,737,919	\$ 11,737,919	GROSS CASH FLOW PER YEAR		\$ 17,016,755	\$ 17,016,755
SDE,BSF Grant Reimbursement			\$ (1,054,557)	SDE,BSF Grant Reimbursement			\$ (2,938,025)	SDE,BSF Grant Reimbursement			\$ (2,628,377)	SDE,BSF Grant Reimbursement			\$ (3,692,417)
NET CASH FLOW PER YEAR			\$ 5,606,585	NET CASH FLOW PER YEAR			\$ 9,838,225	NET CASH FLOW PER YEAR			\$ 9,109,542	NET CASH FLOW PER YEAR			\$ 13,324,338

Leased property costs have not been determined or included in this long term plan
Prior to 2019-2020 Estimated SDSC Grant for Fairfield is 26.43%
2019-2020 and beyond Estimated SDSC Grant for Fairfield is 25.36%
*Non-Recurring Projects (1 year)

**Fairfield Public Schools
Long Range Facilities Plan Waterfall Schedule
2016-2017 to 2027-2028**

School	Project	2021-2022	SDSC Grant Reimbursement
FWHS	*Renovate Student Bathrooms	\$ 1,447,031	
FWHS	*Fitts House HVAC RTU Replacement 50 Ton #2	250,000	
Jennings	Addition and Renovation	\$ 3,053,320	
N. Stratfield	Roof Project	1,815,510	
Osborn Hill	*HVAC BMS Controls upgrades	200,000	
TOTAL		\$ 6,765,861	\$ -

School	Project	2022-2023	SDSC Grant Reimbursement
FLHS	*Emergency Generator Replacement	\$ 250,000	
FWHS	New Windows	3,150,000	
North Stratfield	*HVAC BMS Controls upgrades	200,000	
Osborn Hill	*Renovate Student Bathrooms	364,652	
Sherman	Roof Project	1,381,242	
Stratfield	*Front Façade	351,775	
Stratfield	*Front Retaining Wall	250,000	
TOTAL		\$ 5,947,669	\$ -

School	Project	2023-2024	SDSC Grant Reimbursement
Dwight	Renovation Project	\$ 5,681,640	
FWHS	*Replace Boiler Burners	250,000	
FWMS	*Renovate Student Bathrooms	984,970	
Osborn Hill	Roof Project	1,409,046	
Sherman	*HVAC BMS Controls upgrades	200,000	
TMS	*New Windows	825,000	209,220
TOTAL		\$ 9,350,656	\$ 209,221

School	Project	2024-2025	SDSC Grant Reimbursement
Burr	*Roof Warranty Project	\$ 650,000	
District wide	*Underground oil tank replacements	500,000	
FWHS	*Fitts House HVAC RTU Replacement 30 Ton #1	250,000	
Mill Hill	*HVAC BMS Controls upgrades	200,000	
Mill Hill	Roof Project	1,028,075	
N. Stratfield	*New Acoustical Ceiling & Lights	335,024	
		\$ 2,963,099	\$ -

School	Project	2025-2026	SDSC Grant Reimbursement
FWMS	*New Windows	\$ 825,000	\$ 209,220
FWMS	*Elevator Replacement Project	200,000	
TMS	*New Acoustical Ceiling & Lights	668,528	
TMS	*HVAC BMS Controls upgrades	350,000	
		\$ 2,043,528	\$ 209,220

		2021-2022	SDSC Grant Reimbursement
Riverfield	Addition and Renovations		
FLHS	Windows		
Sherman	Renovate and Upgrade Phase III		
Holland Hill	Addition and Renovations		
Mill Hill	Addition and Renovations	2,000,000	507,200
N. Stratfield	Roof Project	1,815,510	460,413
FWMS	Roof Project		
FWHS	New Windows		
Jennings	Addition and Renovations	300,000	76,080
Sherman	Roof Project		
Osborn Hill	Roof Project		
Dwight	Addition and Renovations		
Mill Hill	Roof Project		
Capital Projects		\$ 4,115,510	
SDE,BSF Grant Reimbursement			\$ 1,043,693
*Non-Recurring Projects (1 year)		\$ 1,897,031	
GROSS CASH FLOW PER YEAR		\$ 6,012,541	\$ 6,012,541
SDE,BSF Grant Reimbursement			\$ (1,043,693)
NET CASH FLOW PER YEAR			\$ 4,968,848

Multi-Year Projects			
School	Project	2022-2023	SDSC Grant Reimbursement
		150,000	38,040
		2,000,000	507,200
		1,381,242	350,283
Capital Projects		\$ 3,531,242	
SDE,BSF Grant Reimbursement			\$ 895,523
*Non-Recurring Projects (1 year)		\$ 1,416,427	
GROSS CASH FLOW PER YEAR		\$ 4,947,669	\$ 4,947,669
SDE,BSF Grant Reimbursement			\$ (895,523)
NET CASH FLOW PER YEAR			\$ 4,052,146

		2023-2024	SDSC Grant Reimbursement
		1,500,000	380,400
		753,320	191,042
		1,409,046	357,334
		550,000	139,480
Capital Projects		\$ 4,212,366	
SDE,BSF Grant Reimbursement			\$ 1,068,256
*Non-Recurring Projects (1 year)		\$ 2,259,970	
GROSS CASH FLOW PER YEAR		\$ 6,472,336	\$ 6,472,336
SDE,BSF Grant Reimbursement			\$ (1,277,477)
NET CASH FLOW PER YEAR			\$ 5,194,859

		2024-2025	SDSC Grant Reimbursement
		1,500,000	380,400
		3,500,000	887,600
		1,028,075	260,720
Capital Projects		\$ 6,028,075	
SDE,BSF Grant Reimbursement			\$ 1,528,720
*Non-Recurring Projects (1 year)		\$ 1,935,024	
GROSS CASH FLOW PER YEAR		\$ 7,963,099	\$ 7,963,099
SDE,BSF Grant Reimbursement			\$ (1,528,720)
NET CASH FLOW PER YEAR			\$ 6,434,379

		2025-2026	SDSC Grant Reimbursement
Capital Projects		\$ 1,631,640	
SDE,BSF Grant Reimbursement			\$ 413,784
*Non-Recurring Projects (1 year)		\$ 2,043,528	
GROSS CASH FLOW PER YEAR		\$ 3,675,168	\$ 3,675,168
SDE,BSF Grant Reimbursement			\$ (623,004)
NET CASH FLOW PER YEAR			\$ 3,052,164

Leased property costs have not been determined or included in this long term plan
Prior to 2019-2020 Estimated SDSC Grant for Fairfield is 26.43%
After 2020-2021 Estimated SDSC Grant for Fairfield is 25.36%
*Non-Recurring Projects (1 year)

School	Project	2026-2027	SDSC Grant Reimbursement	School	Project	2027-2028	SDSC Grant Reimbursement
FWHS	*Fitts House HVAC RTU Replacement 30 Ton #2	\$ 250,000		FWMS	*HVAC BMS Controls upgrades	\$ 350,000	
RLMS	*Fire Alarm Replacement	265,000		FWMS	*Renovate Student Bathrooms	523,515	
Stratfield	*HVAC BMS Controls upgrades	250,000					
		\$ 765,000	\$ -			\$ 873,515	\$ -

		2026-2027	SDSC Grant Reimbursement		2027-2028	SDSC Grant Reimbursement	Project Totals
Riverfield	Addition and Renovations						2,000,000
FLHS	Windows						3,907,674
Sherman	Renovate and Upgrade Phase III						3,200,000
Holland Hill	Addition and Renovations						18,540,500
Mill Hill	Addition and Renovations						20,220,000
N. Stratfield	Roof Project						1,815,510
FWMS	Roof Project						2,287,000
FWHS	New Windows						3,150,000
Jennings	Addition and Renovations						3,053,320
Sherman	Roof Project						1,381,242
Osborn Hill	Roof Project						1,409,046
Dwight	Addition and Renovations		-				5,681,640
Mill Hill	Roof Project						1,028,075
Capital Projects				Capital Projects		\$ 67,674,007	
SDE,BSF Grant Reimbursement		\$ -	\$ -	SDE,BSF Grant Reimbursement		\$ -	
*Non-Recurring Projects (1 year)		\$ 765,000		*Non-Recurring Projects (1 year)		\$ 873,515	\$ 23,337,887
GROSS CASH FLOW PER YEAR		\$ 765,000	\$ 765,000	GROSS CASH FLOW PER YEAR		\$ 873,515	\$ 91,011,894
SDE,BSF Grant Reimbursement			\$ -	SDE,BSF Grant Reimbursement		\$ (873,515)	\$ (18,960,831)
NET CASH FLOW PER YEAR		\$ 765,000	\$ 765,000	NET CASH FLOW PER YEAR		\$ -	\$ 72,051,063

Leased property costs have not been determined or included in this long term plan
Prior to 2019-2020 Estimated SDSC Grant for Fairfield is 26.43%
After 2020-2021 Estimated SDSC Grant for Fairfield is 25.36%
*Non-Recurring Projects (1 year)

Fairfield Public Schools

2019 – 2020 Capital Non-Recurring Projects

T. Cullen

August 27, 2018

Districtwide

I.T. Switch Replacement Project – Phase Two	\$ 581,755
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10-year life span

Districtwide

I.T. Server Network Isolated Communication HVAC Controls	\$ 275,000
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20-year life span

Districtwide

Security and Safety Infrastructure – Phase Five	\$ 350,000
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20-year life span

Dwight Elementary School

HVAC BMS Controls Upgrades	\$ 200,000
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20-year life span

Fairfield Ludlowe High School

Tennis Courts Replacement	\$ 550,000
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20-year life span

Fairfield Warde High School

Fitts House HVAC RTU Replacement - 50 ton # 1	\$ 300,000
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30-year life span

**Stratfield Elementary School
Roof Project**

\$ 85,000

20-year life span

**Walter Fitzgerald Campus
Relocation Project**

\$ 200,000

30-year life span

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					

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
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)