PHOENIX ADVISORS, LLC

All Bonded Debt - Including 2022 NM and Refunding Bonds
Including 2023-2032 Bond Scenarios

Budget Growth 3.00%

Bond Details		Rate
$25,000,000	Bonds in 7/2023 - 20 years at	3.50%
$27,500,000	Bonds in 7/2024 - 20 years at	3.75%
$30,000,000	Bonds in 7/2025 - 20 years at	4.00%
$32,500,000	Bonds in 7/2026 - 20 years at	4.00%
$30,000,000	Bonds in 7/2027 - 20 years at	3.75%
$35,000,000	Bonds in 7/2028 - 20 years at	3.75%
$35,000,000	Bonds in 7/2029 - 20 years at	3.75%
$35,000,000	Bonds in 7/2030 - 20 years at	4.00%
$35,000,000	Bonds in 7/2031 - 20 years at	4.00%
$35,000,000	Bonds in 7/2032 - 20 years at	4.00%
$320,000,000		

"WATERFALL MODEL"

a	b	c	d	e	f	g	h	i	j	k	pp	qq	rr	ss	tt

	OUTSTANDING (excl CWF)			CWF			Annual BANs				TOTAL		Annual		DS to	Total
FYE	Principal	Interest	Total P+I	(P+I)	BAN Paydown	Issue Date	BAN Size	Net Interest	Rate	Total	PROPOSED	Total All	Change	FYE	TOTAL Budget	Budget
06/30/23	18,555,000	6,224,128	24,779,128	294,659	90,203	7/15/2021	13,855,000	21,671	0.16%	21,671	0	25,185,661	(1,355,621)	06/30/23	7.16%	351,985,029
06/30/24	17,160,000	6,448,910	23,608,910		90,203	7/15/2022	8,090,000	192,708	2.39%	192,708	437,500	24,329,321	(856,340)	06/30/24	6.71%	362,544,580
06/30/25	17,345,000	5,660,948	23,005,948		23,203	7/15/2023	15,783,855	473,516	3.00%	473,516	2,618,750	26,121,416	1,792,095	06/30/25	7.00%	373,420,917
06/30/26	17,525,000	4,908,460	22,433,460		-	7/15/2024	26,352,772	724,701	2.75%	724,701	5,039,844	28,198,005	2,076,589	06/30/26	7.33%	384,623,545
06/30/27	15,025,000	4,252,273	19,277,273		-	7/15/2025	29,503,642	811,350	2.75%	811,350	7,664,531	27,753,154	(444,851)	06/30/27	7.01%	396,162,251
06/30/28	15,045,000	3,702,335	18,747,335		-	7/15/2026	31,534,077	867,187	2.75%	867,187	10,314,219	29,928,741	2,175,587	06/30/28	7.33%	408,047,119
06/30/29	13,425,000	3,197,710	16,622,710		-	7/15/2027	29,036,874	798,514	2.75%	798,514	12,784,531	30,205,755	277,014	06/30/29	7.19%	420,288,532
06/30/30	11,745,000	2,773,898	14,518,898		-	7/15/2028	9,363,816	280,914	3.00%	280,914	15,537,656	30,337,468	131,713	06/30/30	7.01%	432,897,188
06/30/31	11,645,000	2,407,679	14,052,679			7/15/2029	15,000,000	450,000	3.00%	450,000	18,268,906	32,771,585	2,434,117	06/30/31	7.35%	445,884,104
06/30/32	10,140,000	2,079,466	12,219,466			7/15/2030	15,000,000	450,000	3.00%	450,000	20,976,094	33,645,560	873,975	06/30/32	7.33%	459,260,627
06/30/33	10,125,000	1,789,798	11,914,798			7/15/2031	15,000,000	450,000	3.00%	450,000	22,913,281	35,278,079	1,632,519	06/30/33	7.46%	473,038,446
06/30/34	7,935,000	1,528,541	9,463,541			7/15/2032	15,000,000	450,000	3.00%	450,000	22,365,469	32,279,010	(2,999,069)	06/30/34	6.63%	487,229,599
06/30/35	7,940,000	1,295,851	9,235,851			7/15/2033				0	21,817,656	31,053,507	(1,225,503)	06/30/35	6.19%	501,846,487
06/30/36	7,370,000	1,079,166	8,449,166			7/15/2034				0	21,269,844	29,719,010	(1,334,497)	06/30/36	5.75%	516,901,882
06/30/37	7,371,000	871,936	8,242,936			7/15/2035				0	20,722,031	28,964,968	(754,043)	06/30/37	5.44%	532,408,938
06/30/38	6,350,000	675,316	7,025,316							0	20,174,219	27,199,534	(1,765,433)	06/30/38	4.96%	548,381,206
06/30/39	5,670,000	500,828	6,170,828							0	19,626,406	25,797,234	(1,402,300)	06/30/39	4.57%	564,832,643
06/30/40	4,770,000	352,597	5,122,597							0	19,078,594	24,201,191	(1,596,044)	06/30/40	4.16%	581,777,622
06/30/41	4,055,000	229,281	4,284,281							0	18,530,781	22,815,063	(1,386,128)	06/30/41	3.81%	599,230,950
06/30/42	4,050,000	115,744	4,165,744							0	17,982,969	22,148,713	(666,350)	06/30/42	3.59%	617,207,879
06/30/43	1,475,000	29,500	1,504,500							0	17,435,156	18,939,656	(3,209,056)	06/30/43	2.98%	635,724,115
06/30/44											16,887,344	16,887,344	(2,052,313)	06/30/44	2.58%	654,795,839
06/30/45											15,111,406	15,111,406	(1,775,938)	06/30/45	2.24%	674,439,714
06/30/46											13,258,125	13,258,125	(1,853,281)	06/30/46	1.91%	694,672,905
06/30/47											11,335,625	11,335,625	(1,922,500)	06/30/47	1.58%	715,513,093
06/30/48											9,350,625	9,350,625	(1,985,000)	06/30/48	1.27%	736,978,485
06/30/49											7,551,250	7,551,250	(1,799,375)	06/30/49	0.99%	759,087,840
06/30/50											5,562,813	5,562,813	(1,988,438)	06/30/50	0.71%	781,860,475
06/30/51											3,640,000	3,640,000	(1,922,813)	06/30/51	0.45%	805,316,289
06/30/51											1,785,000	1,785,000	(1,855,000)	06/30/51	0.22%	829,475,778
06/30/51											0	0	(1,785,000)	06/30/51	0.00%	854,360,051
06/30/51											0	0				
Totals.....	214,721,000	50,124,363	264,845,363	294,659	203,609			5,970,562		5,970,562	400,040,625	671,354,819				

The assumption here is that we're bonding CNR, more or less as needed.

Waterfall - Jan 25 2023 - Full Funding of CIP w Bond_Notes
Case 2 - Full Requests

1/25/2023
4:25 PM

CAPITAL PROJECTS SUMMARY

EXHIBIT 1

Projected Cash Flow for Capital and Non-Recurring Projects - Board of Education, Town & WPCF
FY23 through FY28

Fall 2022 Cap Plan

Board of Education

	FY23	FY24	FY25	FY26	FY27	FY28	Total
Capital Projects	$ 4,926,887	$ 13,705,407	$ 13,962,693	$ 11,866,198	$ 11,481,430	$ 11,312,337	$ 67,254,952
Less: Reimbursements	$ (697,700)	$ (3,473,997)	$ (3,408,521)	$ (2,215,863)	$ (2,643,015)	$ (1,907,257)	$ (14,346,353)
Net Capital Projects	$ 4,229,187	$ 10,231,410	$ 10,554,172	$ 9,650,335	$ 8,838,415	$ 9,405,080	$ 52,908,599
Non-Recurring Projects	$ 1,261,699	$ 2,074,916	$ 706,808	$ 41,762	$ 943,049	$ 1,911,519	$ 6,939,753
Less: Reimbursements	$ -	$ (474,417)	$ -	$ -	$ (104,930)	$ (255,228)	$ (834,575)
Net Non-Recurring Projects	$ 1,261,699	$ 1,600,499	$ 706,808	$ 41,762	$ 838,119	$ 1,656,291	$ 6,105,178
Total Cash Flow Required	$ 5,490,886	$ 11,831,909	$ 11,260,980	$ 9,692,097	$ 9,676,534	$ 11,061,371	$ 59,013,777

Town

	FY23	FY24	FY25	FY26	FY27	FY28	Total
Capital Projects	$ 28,049,041	$ 14,424,331	$ 29,304,077	$ 15,298,229	$ 20,888,617	$ 10,375,000	$ 118,339,295
Less: Reimbursements	$ (18,600,000)	$ (11,250,000)	$ (17,632,250)	$ (5,451,875)	$ (6,300,000)	$ (2,100,000)	$ (61,334,125)
Net Capital Projects	$ 9,449,041	$ 3,174,331	$ 11,671,827	$ 9,846,354	$ 14,588,617	$ 8,275,000	$ 57,005,170
							$ -
Non-Recurring Projects	$ 3,814,645	$6,737,220	$ 4,601,490	$ 3,406,219	$ 1,763,750	$ 1,250,000	$ 21,573,324
Less: Reimbursements	$ (1,225,000)	($2,992,620)	$ (173,250)	$ (183,750)	$ -	$ -	$ (4,574,620)
Net Non-Recurring Projects	$ 2,589,645	$ 3,744,600	$ 4,428,240	$ 3,222,469	$ 1,763,750	$ 1,250,000	$ 16,998,704
Total Cash Flow Required	$ 12,038,686	$ 6,918,931	$ 16,100,067	$ 13,068,823	$ 16,352,367	$ 9,525,000	$ 74,003,873

WPCF

	FY23	FY24	FY25	FY26	FY27	FY28	Total
Capital Projects	$ 2,687,500	$16,170,718	$12,231,074	$10,889,950	$8,601,534	$7,016,426	$ 57,597,202
Less: Reimbursements	$ (1,862,500)	($2,137,500)	($1,500,000)	($500,000)	($100,000)	($100,000)	$ (6,200,000)
Net Capital Projects	$ 825,000	$ 14,033,218	$ 10,731,074	$ 10,389,950	$ 8,501,534	$ 6,916,426	$ 51,397,202
Non-Recurring Projects	$ 1,525,000	$780,000	$0	$0	$0	$0	$ 2,305,000
Less: Reimbursements	$ (1,525,000)	($780,000)	$0	$0	$0	$0	$ (2,305,000)
Net Non-Recurring Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Cash Flow Required	$ 825,000	$ 14,033,218	$ 10,731,074	$ 10,389,950	$ 8,501,534	$ 6,916,426	$ 51,397,202

Grand Total - Board of Education, Town & WPCF

	FY23	FY24	FY25	FY26	FY27	FY28	Total
Capital Projects	$ 35,663,428	$ 44,300,456	$ 55,497,843	$ 38,054,377	$ 40,971,581	$ 28,703,763	$ 243,191,448
Less: Reimbursements	$ (21,160,200)	$ (16,861,497)	$ (22,540,771)	$ (8,167,738)	$ (9,043,015)	$ (4,107,257)	$ (81,880,478)
Net Capital Projects	$ 14,503,228	$ 27,438,959	$ 32,957,072	$ 29,886,639	$ 31,928,566	$ 24,596,506	$ 161,310,970
Non-Recurring Projects	$ 6,601,344	$ 9,592,136	$ 5,308,298	$ 3,447,981	$ 2,706,799	$ 3,161,519	$ 30,818,077
Less: Reimbursements	$ (2,750,000)	$ (4,247,037)	$ (173,250)	$ (183,750)	$ (104,930)	$ (255,228)	$ (7,714,195)
Net Non-Recurring Projects	$ 3,851,344	$ 5,345,099	$ 5,135,048	$ 3,264,231	$ 2,601,869	$ 2,906,291	$ 23,103,882
							$ -
Total Cash Flow Required	**$ 18,354,572**	**$ 32,784,058**	**$ 38,092,120**	**$ 33,150,870**	**$ 34,530,435**	**$ 27,502,797**	**$ 184,414,852**

TOWN - ANTICIPATED COST OF PROJECTS
SCHEDULE OF CASH FLOW
FY 23 to FY 28

EXHIBIT 2
Fall 2022 Cap Plan

(1) = AMERICAN RESCUE PLAN ACT - TRANCHE 1
(2) = AMERICAN RESCUE PLAN ACT - TRANCHE 2

FY23	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net	BASIS: Assumptions	CLASSIFICATION: or New Project
Conservation	Pine Creek - McCleavy Tidegate Repair	A	$500,000		$500,000	Comp. to Past Projects	Replace/Improve Existing
Conservation	Riverside Creek Tidegate Repair	A	$453,200		$453,200	Comp. to Past Projects	Replace/Improve Existing
DPW	Sidewalk Repair (2)	A	$500,000	($500,000)	$0	Dept. Estimate	Replace/Improve Existing
DPW/Sr Ctr	Deck/patio behind Senior Center (2)	A	$100,000	($100,000)	$0	Dept. Estimate	Replace/Improve Existing
Engineering	Underwater Bridge Inspection and Repairs	A	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
Engineering	Increase Resiliency AC Open Space-Jennings Beach - Design	A	$250,000		$250,000	FERB/Pot. FEMA Grant	Replace/Improve/New
Fire	Fire Station Rehabilitation (2)	A	$250,000	($250,000)	$0	Dept. Estimate	Replace/Improve Existing
Fire	Self Contained Breathing Apparatus (SCBA)	A	$358,445		$358,445	Dept. Estimate	Replace/Improve Existing
Parks Dept	Lake Mohegan - Restoration from Storm Ida Damage	A	$500,000	($375,000)	$125,000	Vendor Quote	Replace/Improve Existing
Park & Rec	Tennis Center Light Replacement	A	$100,000		$100,000	Vendor Quote	Replace/Improve Existing
Park & Rec	Post-Tension Tennis Courts - Dwight	A	$550,000		$550,000	Vendor Quote	Replace/Improve Existing
Park & Rec	Jacky Durrell Pavilion Upgrades	A	$103,000		$103,000	Vendor Quote	Replace/Improve Existing
SUBTOTAL NRC - FY23			$3,814,645	($1,225,000)	$2,589,645		

FY23	CAPITAL (Over $1 million)		Cost	Reimbursement	Net		
Conservation	Railroad Bridge Tide Gates	A	$2,250,000		$2,250,000	Comp. to Past Projects	Replace/Improve Existing
DPW	Town-wide Facility Upgrades (Based on Audit Recommendations)	A	$1,884,041		$1,884,041	Consultant Audit	Replace/Improve Existing
DPW	Capital Equipment	A	$1,190,000		$1,190,000	Dept. Estimate	Replace/Improve Existing
DPW	Roadway Capital Improvement Plan (2)	A	$4,030,000	($4,030,000)	$0	Consultant	Replace/Improve Existing
Economic Development	Downtown Resil. - Perm. Surfacing (2) (Ttl Project: $1.42M)	A	$1,170,000	($1,170,000)	$0	Dept. Estimate	New Project
Engineering	Perry's Green Bulkhead (2) (Ttl Project: $1M)	A	$900,000	($900,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Engineering	Commerce Drive Bridge Construction (Approved for $2.759m & $200k)	A	$3,900,000	($3,900,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Engineering	Rooster River Detention Constr. (2) (Ttl Project: $3.25M)	A	$2,850,000	($2,850,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Park & Rec	Roger Ludlowe Middle School Turf	A	$4,125,000		$4,125,000	Vendor Quote	Replace/Improve Existing
Town	Penfield Construction / Remediation (Ttl Project: $13M)	P	$5,000,000	($5,000,000)	$0	Dept. Estimate	Replace/Improve Existing
Town/Public Safety	Traffic Lights (2) (Ttl Project: $1M)	A	$750,000	($750,000)	$0	Dept. Estimate	New Project
SUBTOTAL CAPITAL - FY23			$28,049,041	($18,600,000)	$9,449,041		
GRAND TOTAL - FY23			**$31,863,686**	**($19,825,000)**	**$12,038,686**		

FY24	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net		
DPW	Sidewalks - Southport & Stratfield (2)	A	$850,000	($850,000)	$0	Dept. Estimate	Replace/Improve Existing
Engineering	Guiderail Repairs Phase 2	P	$210,000		$210,000	Dept. Estimate	Replace/Improve Existing
Engineering	KHW Greens Farm Bridge Construction	P	$432,600		$432,600	Comp. to Past Projects	Replace/Improve Existing
Engineering	Design of Stratfield Road (RSA)	P	$325,000		$325,000	Comp. to Past Projects	Replace/Improve Existing
Engineering	Design of Post Road & Jug Handle	P	$175,000		$175,000	Comp. to Past Projects	Replace/Improve Existing
Engineering/Harbor	Lower Wharf / Fishing Pier	P	$800,000	($640,000)	$160,000	Comp. to Past Projects	Replace/Improve Existing
Fire	Pumper - LSN 14	P	$980,000		$980,000	Mfg. Quote + Annual Incr.	Replace/Improve Existing
Fire	Fire Station Rehabilitation (2)	A	$300,000	($250,000)	$50,000	Dept. Estimate	Replace/Improve Existing
Fire	Shift Commander Vehicle Replacement **(NEW ARPA Proposal)**	P	$150,000	($150,000)	$0	Dept. Estimate	Replace/Improve Existing
Park & Rec	Sgt. Murphy Playground Replacement **(NEW ARPA Proposal)**	P	$150,000	($150,000)	$0	Dept. Estimate	Replace/Improve Existing
Park & Rec	HSR Driving Range Upgrades	P	$275,000		$275,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Post-Tension Tennis Courts - Ffld. Woods	P	$522,000		$522,000	Vendor Quote	Replace/Improve Existing
Park & Rec	Tunxis Hill Park Pickleball Court Replacement (4) and NEW Courts (2)	P	$575,000		$575,000	Vendor Quote	Replace/Improve Existing

Police	Police Department Rehabilitation **(NEW ARPA Proposal)**	P	$350,000	($350,000)	$0	Dept. Estimate	Replace/Improve Existing
TPZ	Camden Street Properties - Demo/Acquisition/Open Space	P	$642,620	($602,620)	$40,000	Dept. Estimate	Replace/Improve Existing
SUBTOTAL NRC - FY24			$6,737,220	($2,992,620)	$3,744,600		
FY24	**CAPITAL (Over $1 million)**		**Cost**	**Reimbursement**	**Net**		
DPW	Roadway Capital Improvement Plan	P	$3,759,081	($3,250,000)	$509,081	Consultant	Replace/Improve Existing
DPW	Capital Equipment	P	$1,265,250		$1,265,250	Dept. Estimate	Replace/Improve Existing
Fire	Apparatus Maintenance	P	$1,400,000		$1,400,000	Dept. Estimate	Replace/Improve Existing
Town	Penfield Construction / Remediation (Ttl Project: $13M)	P	$8,000,000	($8,000,000)	$0	Dept. Estimate	Replace/Improve Existing
SUBTOTAL CAPITAL - FY24			$14,424,331	($11,250,000)	$3,174,331		
GRAND TOTAL - FY24			**$21,161,551**	**($14,242,620)**	**$6,918,931**		
FY25	**NON- RECURRING CAPITAL (Under $1 million)**		**Cost**	**Reimbursement**	**Net**		
Conservation	S. Benson Marina Tidegate Replacement	P	$405,563		$405,563	Comp. to Past Projects	Replace/Improve Existing
Conservation	Salt Meadow Dike Tidegate Repair	P	$740,828		$740,828	Comp. to Past Projects	Replace/Improve Existing
DPW	Capital Equipment (Trucks)	P	$336,000		$336,000	Dept. Estimate	Replace/Improve Existing
DPW	Barnacle Work Boat - Marina	P	$250,000		$250,000	Dept. Estimate	Replace/Improve Existing
Engineering	Wakeman Lane/Old Rd. Bridge Construct.	P	$432,600		$432,600	Comp. to Past Projects	Replace/Improve Existing
Engineering	Southport Median Grant Design	P	$315,000		$315,000	Comp. to Past Projects	Replace/Improve Existing
Engineering	Sidewalk Replacement - Large Sections	P	$315,000		$315,000	Dept. Estimate	Replace/Improve Existing
Engineering	Sturges Bridge Design	P	$346,500	($173,250)	$173,250	Comp. to Past Projects	Replace/Improve Existing
Fire	Fire Station Rehabilitation	P	$250,000		$250,000	Dept. Estimate	Replace/Improve Existing
Fire	Shop Truck Replacement	P	$110,000		$110,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Dog Park (Location TBD)	P	$200,000		$200,000	Vendor Quote	Replace/Improve Existing
Park & Rec	Lake Mohegan Concession/Water Park	P	$250,000		$250,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Lake Mohegan Playground Replacement	P	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
Police	Police Department Rehabilitation	P	$500,000		$500,000	Dept. Estimate	Replace/Improve Existing
SUBTOTAL NRC - FY25			$4,601,490	($173,250)	$4,428,240		
FY25	**CAPITAL (Over $1 million)**		**Cost**	**Reimbursement**	**Net**		
DPW	Town-wide Facility Upgrades (Based on Audit Recommendations)	P	$1,414,377		$1,414,377	Consultant Audit	Replace/Improve Existing
DPW	Roadway Capital Improvement Plan (2)	P	$3,388,700	($3,125,000)	$263,700	Consultant	Replace/Improve Existing
Engineering	S. Benson Storm. Pump Sta/Lines - Design	P	$1,575,000	($1,181,250)	$393,750	Comp. to Past Projects	Replace/Improve Existing
Engineering	Black Rock Turnpike Improve. Construct.	P	$2,100,000	($2,100,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Engineering	Kings Highway Phase III Construction	P	$2,163,000	($2,163,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Engineering	Brookside Drive Bridge Construction	P	$2,163,000	($2,163,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Engineering	Congress St. Bridge Construction	P	$3,150,000	($3,150,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Engineering	Increase Resiliency - Jennings Beach - Construction	P	$2,100,000		$2,100,000	Comp. to Past Projects	Replace/Improve Existing
Engineering	Stratfield Road (RSA) - Construction	P	$2,000,000	($2,000,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Engineering	Post Road & Jug Handle - Construction	P	$1,750,000	($1,750,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Town	Remediation - Fill Pile Berm (Total - $7 million)	P	$3,500,000		$3,500,000	Dept. Estimate	Replace/Improve Existing
Library	Fairfield Woods Branch Library Renovation (Debt Service Paid by Library Board)	P	$4,000,000	$0	$4,000,000	Dept. Estimate	Replace/Improve Existing
SUBTOTAL CAPITAL - FY25			$29,304,077	($17,632,250)	$11,671,827		
GRAND TOTAL - FY25			**$33,905,567**	**($17,805,500)**	**$16,100,067**		

FY26	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net	Assumptions	or New Project
Engineering	Increase Resiliency Sasco Hill to WPCF	P	$367,500		$367,500	FERB/Pot. FEMA Grant	New Project
Engineering	Oldfield Road Bridge Design	P	$367,500	($183,750)	$183,750	Comp. to Past Projects	Replace/Improve Existing
Engineering	Hulls Farm Road Bridge Construction	P	$779,762		$779,762	Comp. to Past Projects	Replace/Improve Existing
Fire	Fire Station Rehabilitation	P	$262,500		$262,500	Dept. Estimate	Replace/Improve Existing
Fire	Marine 217	P	$200,510		$200,510	Dept. Estimate	Replace/Improve Existing
Park & Rec	Beach Parking Kiosks	P	$250,000		$250,000	Dept. Estimate	New Project
Park & Rec	Showmobile	P	$178,448		$178,448	Vendor Quote	New Project
Park & Rec	HSR Driving Range Lighting	P	$400,000		$400,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Grasmere Playground Replacement	P	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Rugby Park Playground Replacement	P	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
Police	Police Department Rehabilitation	P	$300,000		$300,000	Dept. Estimate	Replace/Improve Existing
SUBTOTAL NRC - FY26			$3,406,219	($183,750)	$3,222,469		

FY26	CAPITAL (Over $1 million)		Cost	Reimbursement	Net		
DPW	Roadway Capital Improvement Plan	P	$3,209,852	($2,000,000)	$1,209,852	Consultant	Replace/Improve Existing
DPW	Capital Equipment (Trucks)	P	$1,370,250		$1,370,250	Dept. Estimate	Replace/Improve Existing
DPW	Town-wide Facility Upgrades (Based on Audit Recommendations)	P	$1,414,377		$1,414,377	Consultant Audit	Replace/Improve Existing
Engineering	Sturges Bridge Construction	P	$2,703,750	($1,351,875)	$1,351,875	Comp. to Past Projects	Replace/Improve Existing
Engineering	Southport Median Grant Construction	P	$2,100,000	($2,100,000)	$0	Comp. to Past Projects	Replace/Improve Existing
Fire	Pumper - LSN 15	P	$1,000,000		$1,000,000	Mfg. Quote + Annual Incr.	Replace/Improve Existing
Town	Remediation - Fill Pile Berm (Total - $7 million)	P	$3,500,000		$3,500,000	Dept. Estimate	Replace/Improve Existing
SUBTOTAL CAPITAL - FY26			$15,298,229	($5,451,875)	$9,846,354		
GRAND TOTAL - FY26			**$18,704,448**	**($5,635,625)**	**$13,068,823**		

FY27	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net		
DPW	Capital Equipment (Trucks)	P	$551,250		$551,250	Dept. Estimate	Replace/Improve Existing
Fire	Fire Station Rehabilitation	P	$262,500		$262,500	Dept. Estimate	Replace/Improve Existing
DPW/P&R	South Benson Marina Dock Replacement Phase 1	P	$650,000		$650,000	Design Firm Estimate	Replace/Improve Existing
Park & Rec	Knapps Park Playground Replacement	P	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Hook and Ladder Playground Replacement	P	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
SUBTOTAL NRC - FY27			$1,763,750	$0	$1,763,750		

FY27	CAPITAL (Over $1 million)		Cost	Reimbursement	Net		
DPW	Roadway Capital Improvement Plan	P	$2,100,000	($2,100,000)	$0	Consultant	Replace/Improve Existing
DPW	Town-wide Facility Upgrades (Based on Audit Recommendations)	P	$2,913,617		$2,913,617	Consultant Audit	Replace/Improve Existing
DPW/Conserv	Turney Creek/Riverside Dr. Tide Gates	P	$3,575,000		$3,575,000	Comp. to Past Projects	Replace/Improve Existing
Engineering	Oldfield Road Bridge	P	$3,150,000	($1,575,000)	$1,575,000	Comp. to Past Projects	Replace/Improve Existing
Engineering	Rooster River Dredging - Large Segments	P	$5,250,000	($2,625,000)	$2,625,000	Comp. to Past Projects	Replace/Improve Existing
Park & Rec	Jennings Master Plan Upgrade	P	$3,900,000		$3,900,000	Design Firm Estimate	New Project
SUBTOTAL CAPITAL - FY27			$20,888,617	($6,300,000)	$14,588,617		
GRAND TOTAL - FY27			**$22,652,367**	**($6,300,000)**	**$16,352,367**		

FY28	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net		
DPW/P&R	South Benson Marina Dock Replacement Phase 2	P	$650,000		$650,000	Design Firm Estimate	Replace/Improve Existing
Park & Rec	Veterans Park Playground Replacement	P	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Veres Park Playground Replacement	P	$150,000		$150,000	Dept. Estimate	Replace/Improve Existing
Park & Rec	Owen Fish Playground Replacement	P	$300,000		$300,000	Dept. Estimate	Replace/Improve Existing
SUBTOTAL NRC - FY28			$1,250,000	$0	$1,250,000		
FY28	**CAPITAL (Over $1 million)**		**Cost**	**Reimbursement**	**Net**		
DPW	Roadway Capital Improvement Plan	P	$2,100,000	($2,100,000)	$0	Consultant	Replace/Improve Existing
DPW/Conserv	Turney Creek/Riverside Dr. Tide Gates	P	$3,575,000		$3,575,000	Comp. to Past Projects	Replace/Improve Existing
Park & Rec	Dougiello Master Plan Upgrade	P	$3,200,000		$3,200,000	Design Firm Estimate	New Project
Fire	Rescue 1 - LSN78	P	$1,500,000		$1,500,000	Mfg. Quote + Annual Incr.	Replace/Improve Existing
SUBTOTAL CAPITAL - FY28			$10,375,000	($2,100,000)	$8,275,000		
GRAND TOTAL - FY28			**$11,625,000**	**($2,100,000)**	**$9,525,000**		

$7,150,000

TOWN - ANTICIPATED COST OF PROJECTS
SCHEDULE OF CASH FLOW
FY 29 - FY 33

EXHIBIT 4
Fall 2022

DEPT	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net	Previous Plan Year
DPW/P&R	South Benson Marina Dock Replacement Phase 3	P	$650,000		$650,000	FY 26
GRAND TOTAL NON-RECURRING CAPITAL - ALL FISCAL YEARS:			**$8,445,992**	**$0**	**$650,000**	
	CAPITAL (Over $1 million)		**Cost**	**Reimbursement**	**Net**	
DPW	Town-wide Facility Upgrades	P	$3,001,025		$3,001,025	FY 29
DPW	Town-wide Facility Upgrades	P	$2,351,387		$2,351,387	FY 30
DPW	Town-wide Facility Upgrades	P	$2,421,929		$2,421,929	FY 31
DPW	Town-wide Facility Upgrades	P	$2,266,676		$2,266,676	FY 32
DPW	Town-wide Facility Upgrades	P	$2,234,676		$2,234,676	FY 33
Engineering	Brooklawn Parkway Retaining Wall Replacement	P	$1,680,000		$1,680,000	FY 22
Fire	Engine 2 - LSN 16	P	$1,500,000		$1,500,000	FY 29
DPW	Capital Equipment (Trucks)	P	$380,000		$380,000	FY 29
DPW	Capital Equipment (Trucks)	P	$520,000		$520,000	FY 30
DPW	Capital Equipment (Trucks)	P	$460,000		$460,000	FY 31
Engineering	S. Benson Stormwater Pump Station - Construction	P	$21,000,000		$21,000,000	FY 24
Engineering	S. Benson SW Pump Drainage Lines/Paving/Environmental	P	$14,700,000		$14,700,000	FY 25
Engineering	S. Benson Stormwater Pump Station - Drainage Construction	P	$12,495,000		$12,495,000	FY 26
GRAND TOTAL CAPITAL - ALL FISCAL YEARS:			**$62,009,668**	**$0**	**$62,009,668**	

Major Town Projects
Subject to Additional Research and Prioritization

EXHIBIT 3
Fall 2022 Cap Plan

Department	Project	Amount	Previous Plan Year
Park & Rec	Turf Field	$4,326,000	FY 24
Town Hall	Renovation/Addition Construction	$7,000,000	FY 24
Old Town Hall	Design/Upgrade/Renovation/Repair	$4,000,000	FY 24
Town	Turner Property Renovation	$10,000,000	NEW
Fire	Fire Station 4 Replacement	$4,000,000	FY 24
Senior Center	New Construction	$20,000,000	FY 27
Park & Rec	Giant Steps Property	Unknown	NEW
Fire	Jackman Avenue - New Construction/Relocation	$5,000,000	NEW
Total		**$54,326,000**	

EXHIBIT 5

Fall 2022

WPCA - ANTICIPATED COST OF PROJECTS
SCHEDULE OF CASH FLOW
FY 23-FY 28

FY23	**NON- RECURRING CAPITAL (Under $1 million)**		**Cost**	**Reimbursement**		**Net**
WPCF	FAIRFIELD BEACH ROAD PUMP STATION DESIGN	A	$300,000	($300,000)	*	$0
WPCF	CENTER ST/S PINE CREEK PUMP STATION DESIGN	A	$600,000	($600,000)	*	$0
WPCF	DIGESTER CLEANING	A	$625,000	($625,000)	*	$0
SUBTOTAL NRC - FY23			$1,525,000	($1,525,000)		$0

FY23	**CAPITAL (Over $1 million)**		**Cost**	**Reimbursement**	**Net**
WPCF	EAST TRUNK - WETLAND REPLACEMENT (Ttl Project = $6,250,000)	P	$937,500	($112,500)	$825,000
WPCF	DIGESTER REPAIR	P	$1,750,000	($1,750,000)	$0
SUBTOTAL CAPITAL - FY23			$2,687,500	($1,862,500)	$825,000
GRAND TOTAL - FY23			**$4,212,500**	**($3,387,500)**	**$825,000**

FY24	**NON- RECURRING CAPITAL (Under $1 million)**		**Cost**	**Reimbursement**	**Net**
WPCF	RIVERSIDE DRIVE SIPHON	P	$780,000	($780,000)	$0
SUBTOTAL NRC - FY24			$780,000	($780,000)	$0

FY24	**CAPITAL (Over $1 million)**		**Cost**	**Reimbursement**	**Net**
WPCF	EAST TRUNK - WETLAND REPLACEMENT (Ttl Project = $6,250,000)	P	$5,312,500	($637,500)	$4,675,000
WPCF	FAIRFIELD BEACH ROAD STATION UPGRADE (Ttl Project = $3,720,816)	P	$2,217,606		$2,217,606
WPCF	FAIRFIELD BEACH ROAD FORCE MAIN (Ttl Project = $2,752,704)	P	$1,640,612		$1,640,612
WPCF	EAST TRUNK LINE REPLACEMENT (Ttl Project = $10,000,000)	P	$5,000,000	($1,500,000)	$3,500,000
WPCF	ENVIRONMENTAL STUDY - WPCF PROPERTY	P	$2,000,000		$2,000,000
SUBTOTAL CAPITAL - FY24			$16,170,718	($2,137,500)	$14,033,218
GRAND TOTAL - FY24			**$16,950,718**	**($2,917,500)**	**$14,033,218**

FY25	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net
WPCF			$0	$0	$0
SUBTOTAL NRC - FY25			$0	$0	$0

FY25	CAPITAL (Over $1 million)		Cost	Reimbursement	Net
WPCF	FAIRFIELD BEACH ROAD STATION UPGRADE (Ttl Project = $3,720,816)	P	$1,503,210		$1,503,210
WPCF	FAIRFIELD BEACH ROAD FORCE MAIN (Ttl Project = $2,752,704)	P	$1,112,092		$1,112,092
WPCF	EAST TRUNK LINE REPLACEMENT (Ttl Project = $10,000,000)	P	$5,000,000	($1,500,000)	$3,500,000
WPCF	CENTER STREET PUMP STATION UPGRADE (Ttl Project = $1,776,194)	P	$1,058,612		$1,058,612
WPCF	CENTER STREET FORCE MAIN (Ttl Project = $3,451,611)	P	$2,057,160		$2,057,160
WPCF	KINGS HIGHWAY TRUNK DESIGN	P	$1,500,000		$1,500,000
SUBTOTAL CAPITAL - FY25			$12,231,074	($1,500,000)	$10,731,074
GRAND TOTAL - FY25			**$12,231,074**	**($1,500,000)**	**$10,731,074**

FY26	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net
WPCF					
SUBTOTAL NRC - FY26			$0	$0	$0

FY26	CAPITAL (Over $1 million)		Cost	Reimbursement	Net
WPCF	WASTEWATER PLANT UPGRADE DESIGN	P	$4,000,000	($500,000)	$3,500,000
WPCF	CENTER STREET PUMP STATION UPGRADE (Ttl Project = $1,776,194)	P	$717,582		$717,582
WPCF	CENTER STREET FORCE MAIN (Ttl Project = $3,451,611)	P	$1,394,451		$1,394,451
WPCF	PINE CREEK STATION UPGRADE (Ttl Project = $3,716,150)	P	$2,214,826		$2,214,826
WPCF	PINE CREEK FORCE MAIN (Ttl Project = $944,784)	P	$563,091		$563,091
WPCF	KINGS HWY TRUNK CONSTRUCTION (Ttl Project = $10,000,000)	P	$2,000,000		$2,000,000
SUBTOTAL CAPITAL - FY26			$10,889,950	($500,000)	$10,389,950
GRAND TOTAL - FY26			**$10,889,950**	**($500,000)**	**$10,389,950**

FY27	NON- RECURRING CAPITAL (Under $1 million)	Cost	Reimbursement	Net
WPCF		$0	$0 *	$0
SUBTOTAL NRC - FY27		$0	$0	$0

FY27	CAPITAL (Over $1 million)		Cost	Reimbursement	Net
WPCF	TOLLHOUSE STATION UPGRADE (Ttl Project = $1,689,727)	P	$1,007,077		$1,007,077

WPCF	TOLLHOUSE STATION FORCE MAIN (Ttl Project = $1,616,261)	P	$963,291		$963,291
WPCF	PINE CREEK STATION UPGRADE (Ttl Project = $3,716,150)	P	$1,501,325		$1,501,325
WPCF	PINE CREEK FORCE MAIN (Ttl Project = $944,784)	P	$381,693		$381,693
WPCF	RUANE & THORPE PIPE REPAIR/REPLACEMENT (Ttl Project = $1,322,395)	P	$788,148	($100,000)	$688,148
WPCF	KINGS HWY TRUNK CONSTRUCTION (Ttl Project = $10,000,000)	P	$3,960,000		$3,960,000
SUBTOTAL CAPITAL - FY27			$8,601,534	($100,000)	$8,501,534
GRAND TOTAL - FY27			**$8,601,534**	**($100,000)**	**$8,501,534**

FY28	**NON- RECURRING CAPITAL (Under $1 million)**	**Cost**	**Reimbursement**	**Net**
WPCF		$0	$0 *	$0
SUBTOTAL NRC - FY28		$0	$0	$0

FY28	**CAPITAL (Over $1 million)**				
WPCF	TOLLHOUSE STATION UPGRADE (Ttl Project = $1,689,727)	P	$682,650		$682,650
WPCF	TOLLHOUSE STATION FORCE MAIN (Ttl Project = $1,616,261)	P	$652,969		$652,969
WPCF	KINGS HWY TRUNK CONSTRUCTION (Ttl Project = $10,000,000)	P	$4,040,000		$4,040,000
WPCF	RUANE & THORPE PIPE REPAIR/REPLACEMENT (Ttl Project = $1,322,395)	P	$534,248	($100,000)	$434,248
WPCF	EASTFIELD STATION UPGRADE (Ttl Project = $1,083,835)	P	$645,966		$645,966
WPCF	EASTFIELD STATION FORCE MAIN (Ttl Project = $772,808)	P	$460,593		$460,593
SUBTOTAL CAPITAL - FY28			$7,016,426	($100,000)	$6,916,426
GRAND TOTAL - FY28			**$7,016,426**	**($100,000)**	**$6,916,426**

WPCF - ANTICIPATED COST OF PROJECTS
SCHEDULE OF CASH FLOW
FY29 THROUGH FY33

EXHIBIT 6
Fall 2022 Cap Plan

	NON- RECURRING CAPITAL (Under $1 million)		Cost	Reimbursement	Net
WPCF					
GRAND TOTAL NON-RECURRING CAPITAL - ALL FISCAL YEARS:			**$0**	**$0**	**$0**

	CAPITAL (Over $1 million)		Cost	Reimbursement	Net
WPCF	MILL HILL STATION UPGRADE	P	$4,524,496		$4,524,496
WPCF	MILL HILL STATION FORCE MAIN	P	$2,570,736		$2,570,736
WPCF	WILLOW STREET STATION REPLACEMENT	P	$2,090,866		$2,090,866
WPCF	WILLOW STREET STATION FORCE MAIN	P	$908,327		$908,327
WPCF	WPCF RENOVATION ***	P	$120,000,000		$120,000,000
WPCF	FIVE HUNDRED KW GENERATOR/ATS REPLACEMENT	P	$5,000,000		$5,000,000
WPCF	COLLECTION SYSTEM FLOW STUDY	P	$5,000,000		$5,000,000
GRAND TOTAL CAPITAL - ALL FISCAL YEARS:			**$140,094,425**	**$0**	**$140,094,425**

*** Additional research, analysis, and evaluation is required to determine the scope, timing, and more precise cost of the project.

TUNXIS HILL PARK

PICKLEBALL COURT REPLACEMENT

NON-RECURRING CAPITAL REQUEST

2024

Town of Fairfield – Tunxis Hill Park
Pickleball Court Replacement

1. **Background:**

   Tunxis Hill Pickleball Courts consist of four playing courts. The courts were rebuilt in 2014 and are at the end of their useful life. These pickleball courts are an integral part of our Town's recreational system. These courts are heavily used by the general public. The courts are at the end of their 10-12 year life span and have very large cracks and excessive peeling that are beyond repair and repainting for use another year. We are requesting $575,000 for funding the replacement of the current four courts and addition of two courts with new Post-tension concrete courts, new painting, surface coating, new chain link fencing and new nets.

2. **Purpose & Justification:**

   The condition of the existing pickleball courts is considered poor and continues to deteriorate to the point that they are unusable. Many repairs, fixes and new paintings have been performed over the past 8 years but current examination by professional engineers and contractors have clearly identified that it is time for a full replacement. The current cracks and deterioration are beyond repair to be cost effective for the long term.

3. **Detailed Description of Proposal:**

   The expenditure would cover the total costs for demolition and removal of existing bituminous material, new installation of Post-Tension concrete courts, new painting, surface coating, new chain link fencing and new nets.

4. **Reliability of Estimated Cost**

   The cost estimate is made up of known prices for materials and labor and machine based on current quotes.

5. **Increase Efficiency or Productivity**

   These terms don't directly apply to this type of project.

6. **Additional Long Range Costs**

   Post-tension pickleball courts, when newly installed are guaranteed against cracks for 20 years and an additional 10 year guarantee not to bubble or peel. In contrast, bituminous tennis courts when newly installed should last 10-12 years with proper preventative maintenance, power washing, and repairing any cracks and repainting as they arise.

7. **Additional Use or Demand on Existing Facilities**

   This project would reduce the maintenance costs to repair older tennis courts that are typically performed every two years for the first 10-12 years of the new installation. These courts, in particular, were repaired as best they could be given their condition in 2019.

8. Alternatives to this request

One alternative to this request is to do nothing and to continue to spend money repairing the courts every summer, a second alternative would be to rebuild the courts as bituminous material, however, we would run the risk of having the same maintenance issue we currently have.

9. Safety & loss Control

This project would enhance safety and loss control by drastically reducing the risk of injury to students, staff, as well as the public on the existing deteriorating surface material.

10. Environmental Considerations

This project work will include proper grading and drainage which will in turn help the environment in the immediate surrounding area.

11. Insurance

Contractor will be required to carry insurance coverage.

12. Financing

This project would not proceed without funding approval. This project will be bonded.

13. Other Considerations None

14. Other Approvals

Board of Selectman
Board of Finance
RTM

SGT MURPHY PARK

PLAYGROUND REPLACEMENT

NON-RECURRING CAPITAL REQUEST

2024

Town of Fairfield – SGT Murphy Park Playground Replacement

1. **Background:**
   SGT Murphy Park is a 1.5 acre piece of property located at 140 Reef Road. This park is similar to many of the Town's inventory of parks as this is a neighborhood park. The park consists of a covered pavilion with a picnic table, a couple benches, and an outdated playground. The playground includes an original swing set with four swings, a slide, an old seesaw, and a dated set of monkey bars. We are requesting $150,000 for funding the replacement of the playground equipment, upgrades to the covered pavilion, and to add additional picnic tables and benches.

2. **Purpose & Justification:**
   The condition of the existing playground is considered poor and continues to deteriorate to the point that the equipment is unsafe. Many repairs, fixes and new paintings have been performed over the years but current examination by our Master Plan consultant has clearly identified that it is time for a full replacement.

3. **Detailed Description of Proposal:**
   The expenditure would cover the total costs for demolition and removal of existing playground equipment. It would also cover the complete installation of the new equipment and wood fiber surfacing.

4. **Reliability of Estimated Cost**
   The cost of materials and installation was estimated by KOMPAN. The new playground would meet all playground safety requirements.

5. **Increase Efficiency or Productivity**
   These terms don't directly apply to this type of project.

6. **Additional Long Range Costs**
   I do not see any long range costs associated with this project outside of normal maintenance.

7. **Additional Use or Demand on Existing Facilities**
   This project would not contribute to additional use or demand of the neighborhood park.

8. **Alternatives to this request**
   The alternative to this request is to do nothing. While the park is currently functional, there will come a point where equipment will fail and need to be removed and/or replaced. The cost of doing nothing also runs the risk of potential lawsuits for injuries on noncompliant playground equipment.

9. **Safety & loss Control**
   This project would enhance safety and loss control by drastically reducing the risk of the public getting hurt on the existing deteriorating playground equipment.

10. **Environmental Considerations**
    This project work will meet all environment requirements and considerations.

11. Insurance

Contractor will be required to carry insurance coverage.

12. Financing

This project would not proceed without funding approval. This project will be bonded.

13. Other Considerations

None

14. Other Approvals

Board of Selectman
Board of Finance
RTM

H. SMITH RICHARDSON

DRIVING RANGE RENOVATION

NON-RECURRING CAPITAL REQUEST

2024

Town of Fairfield Golf Commission

Submitted, October 25, 2022

1. **Background:**
   The driving range at H. Smith Richardson is located on Hoyden's Hill Road. The range provides approximately $150K per year in revenue to the Town's general fund. There have been no significant improvements to the range in the past 20 years. In keeping with our goal to improve the quality of each golfer's experience. We are requesting $275,000 in order to develop and expand upon the current driving range facility. We view this initiative as phase one in a two phase improvement.

2. **Purpose & Justification:**
   In the upcoming year, we plan to replace and improve the driving range bays from which the golfers tee off. This improvement will include replacing the current turf matting, adding covered tops to each bay, adding heat for an extended season, replacing the current storage/office space, replacing the current ball machine to an automated machine, the addition of Toptracer, and designing a functional short game area (building will likely take place in phase two).

3. **Detailed Description of Proposal**
   As of right now, we have had discussions with two separate golf course designers and they have provided us with cost estimates for phase one of the project. The work would still need to be publically bid through the Town's Purchasing Department according to policy.

4. **Reliability of Estimated Cost**
   The cost estimate is made up of known prices for materials and labor and machine based on current bid.

5. **Increase Efficiency or Productivity**
   These terms don't directly apply to this type of project but there are advantages. With these improvements it is expected that additional revenue would be generated through additional use of the driving range as the golfing community realizes the improved conditions.

6. **Additional Long Range Costs**
   There will be none except for the regular daily maintenance during the golf season, as the improvements being made will last 20 years.

7. **Additional Use or Demand on Existing Facilities**
   We do expect additional use with these improvements however we do not anticipate additional burdens on the existing facilities as a result.

8. **Alternatives to this request**
   The alternative to this request is to leave the driving range as it currently is and replace items one at a time as our operating budget can sustain each year. The golfers would likely not see a substantial difference in the conditions from year to year.

9. **Safety & loss Control**
   This project would enhance safety and loss control by drastically reducing the risk of injury to the public on the existing deteriorating surface material.

10. **Environmental Considerations**
    This project work will include proper grading and drainage which will in turn help the environment in the immediate surrounding area. Being adjacent to a conservation area, we will ensure that we receive proper permits and approvals from the Conservation Commission/Department as required.

11. **Insurance**
    Contractor will be required to carry insurance coverage.

12. **Financing**
    Bonded

13. **Other Considerations**
    None

14. **Other Approvals**
    Board of Selectman
    Board of Finance
    RTM

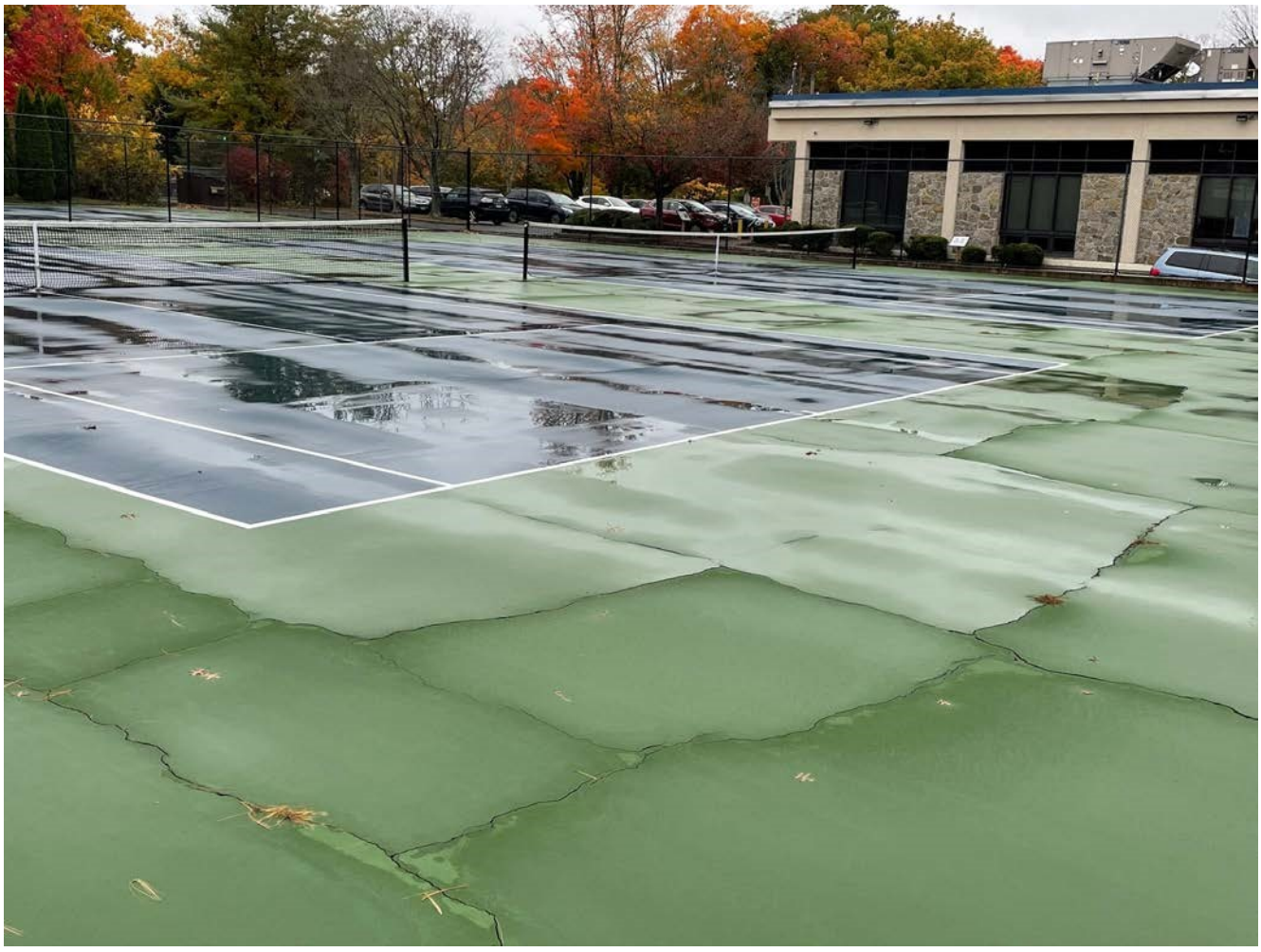
FAIRFIELD WOODS

MIDDLE SCHOOL

TENNIS COURT REPLACEMENT

NON-RECURRING CAPITAL REQUEST

2024



Town of Fairfield – FWMS Tennis Court Replacement

1. **Background:**

   Fairfield Woods Middle School Tennis Courts consist of four playing courts. The courts were rebuilt in 2004 and are at the end of their useful life. These tennis courts are an integral part of the high school athletic program and are used for tournaments and games. These courts are also heavily used by the general public and the Parks and Recreation Department. The tennis courts are at the end of their 10-12 year life span and have very large cracks and excessive peeling that are beyond repair and repainting for use another year. We are requesting $522,000 for funding the replacement of the Fairfield Woods Middle School Tennis courts with new Post-tension concrete courts, new painting, surface coating, new chain link fencing and new nets.

2. **Purpose & Justification:**

   The condition of the existing tennis courts is considered poor and continues to deteriorate to the point that they are unusable. Many repairs, fixes and new paintings have been performed over the past 18 years but current examination by professional engineers and contractors have clearly identified that it is time for a full replacement. The current cracks and deterioration are beyond repair to be cost effective for the long term.

3. **Detailed Description of Proposal:**

   The expenditure would cover the total costs for demolition and removal of existing bituminous material, new installation of Post-Tension concrete courts, new painting, surface coating, new chain link fencing and new nets.

4. **Reliability of Estimated Cost**

   The cost estimate is made up of known prices for materials and labor and machine based on current quotes.

5. **Increase Efficiency or Productivity**

   These terms don't directly apply to this type of project.

6. **Additional Long Range Costs**

   Post-tension tennis courts, when newly installed are guaranteed against cracks for 20 years and an additional 10 year guarantee not to bubble or peel. In contrast, bituminous tennis courts when newly installed should last 10-12 years with proper preventative maintenance, power washing, and repairing any cracks and repainting as they arise.

7. **Additional Use or Demand on Existing Facilities**

   This project would reduce the maintenance costs to repair older tennis courts that are typically performed every two years for the first 10-12 years of the new installation. These courts, in particular, were repaired as best they could be given their condition in 2019.

8. **Alternatives to this request**

   One alternative to this request is to do nothing and to continue to spend money repairing the courts every summer, a second alternative would be to rebuild the courts as bituminous material, however, we would run the risk of having the same maintenance issue we currently have.

9. Safety & loss Control

This project would enhance safety and loss control by drastically reducing the risk of injury to students, staff, as well as the public on the existing deteriorating surface material.

10. Environmental Considerations

This project work will include proper grading and drainage which will in turn help the environment in the immediate surrounding area.

11. Insurance

Contractor will be required to carry insurance coverage.

12. Financing

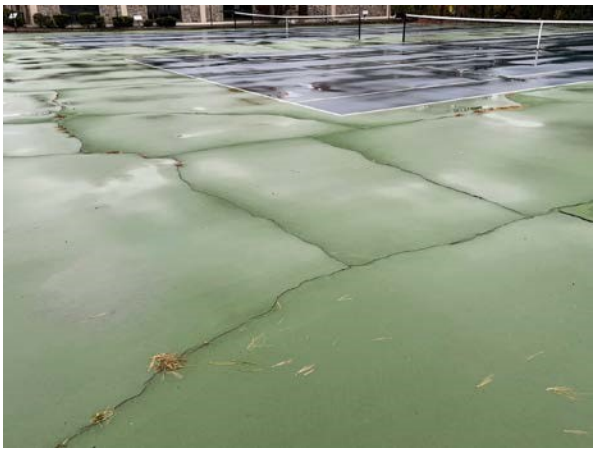
This project would not proceed without funding approval. This project will be bonded.

13. Other Considerations

None

14. Other Approvals

Board of Selectman
Board of Finance
RTM



Police Department Rehabilitation

Year 1: Lobby Reconfigure; Build Shift Commander Office; Classroom Technology; Carpets. Rough Est. $300,000

Year 2: Men and Women's Locker Rooms and Bathroom; Booking; Detention Area Rough Est. $500,000

Year 3: Former ECC Redesign; Rough Est. 300,000

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1. Background

The police department building has been operating 24/7/365 since 1976. In the last 50 years, the needs of the police department have grown. Like every growing police department, the needs for more parking, more office space, and more indoor and outdoor secured storage have increased.

In addition to the square footage and footprint concerns, there are concerns regarding the basic functionality and safety of the various areas in and around the police department.

One can make an argument that the Police Department is in need of new facility. The disjointed structure of the building does not allow for all Divisions and Bureaus to work in the same cohesive space. Over the years, Server Rooms and Evidence Storage have taken real estate of office space. All the bathrooms in the building need to be updated, sinks, toilets and the roof leak, electrical outlets constantly trip, and HVAC can rarely be regulated to work comfortably, even after the recent upgrade to the system. We often field union complaints about the working conditions in the building. Any large equipment or vehicles that are seized as evidence are stored in our general unsecured outdoor parking lot. Due to ongoing maintenance issues, security becomes challenging as contractors and venders are required to both be vetted and escorted (according to federal requirements) throughout the building. This issue is further exacerbated because of consistent work being performed by various telecommunications companies that need access to the Police Department's roof and cell phone tower.

FPD Command Staff members have consolidated some of these concerns and are proposing a 3-year renovation plan for some of the heaviest impacted areas around the police department. This effort will address the major operating spaces critical to efficient, safe and healthy working conditions.

Ideally, this renovation is a multiyear project, to be completed in 3 separate phases. Each phase will align with a fiscal year (FY), contingent on design, supply chain, and construction availability.

The 3 phases are listed below:

FY 23-24

- Lobby reconfiguration – Addition of Shift Commander Office
- New carpets throughout the building
- Upgrade the technology in the multipurpose classroom (used for training, press conferences, commissioner/town meetings)

FY 24-25

- Upgrade the safety of the police booking area and build a mental wellness holding area
- Women's Locker Room & Bathroom & Lactation Area
- Men's Locker Room & Bathroom

FY 25-26

- Former ECC Redesign

2. Purpose and Justification

The following summarizes the 3 phases of this proposed project. However additional information including a variety of concerns can be found in the Town's Capital Needs Assessment Report (October 8,2021).

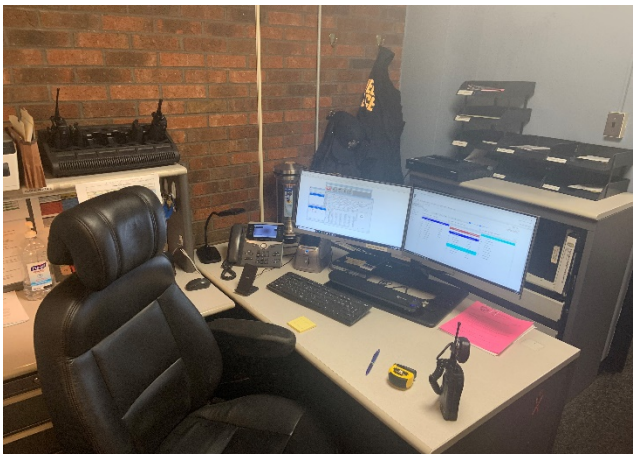
Phase 1 of this project includes three major elements.

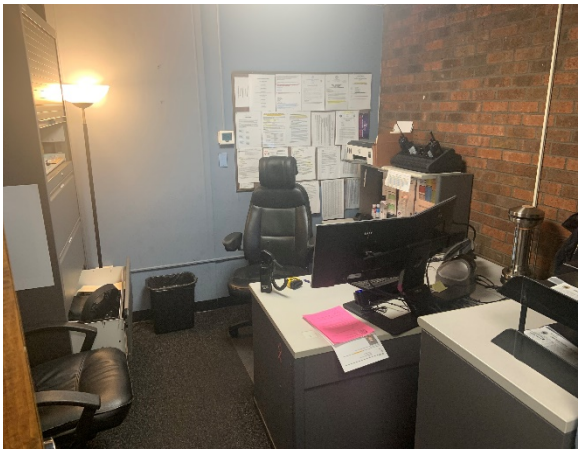
FY 23-24 consists of three renovations.
1. Addition of Shift Commander Office and remodel lobby
2. Upgraded Technology in the multipurpose classroom
3. New carpets throughout the building

FY 23-24 Project 1

Circa 1990, the police department converted a small 10x10 interview room connected to the PD's main lobby into an office for the Patrol Shift Commanders (Lieutenants). This office, pictured below, is shared (24/7) by four of Patrols highest-ranking officials. It is here that they meet with members of the community, hear citizen complaints, plan events, meet with subordinate officers and make critical decisions. The office was never compatible to serve the needs of a Shift Commander.

This project requires walls be removed, expanding the current office into the main lobby space. This expansion would encapsulate one of the current bathrooms in the lobby. This newly acquired space would require the bathroom to be remodeled into a locker room for the Shift Commanders, which would be accessible through the newly constructed office. During that time, the lobby should be renovated, however the cost would increase substantially. There are also HVAC and Electrical concerns.





Cost of this project is difficult to determine without retaining an architect and builder.

FY 23-24 Project 2

There is a need to upgrade the technology in the Multipurpose Community Classroom. This room is used for our Emergency Management System, Training Classroom, Citizens Police Academy, Press Conferences and Commissioner Meetings. This project will update the technology capabilities of the room, consisting of audio/visual aids, cameras and advanced communications needs of our agency. The aging furniture within this room should be replaced to accommodate the multipurpose nature of this environment.

An estimate was obtained of $50,000 to retrofit the technology in this classroom.

FY 23-24 Project 3

Replace the roughly 7,000 square feet of carpet throughout the Police Department, excluding the carpet in the lobby and break room. (Lobby will be under construction and the break room will be consumed by the new PD locker room).

An estimate was obtained of $35,000 to replace the carpets. 7000sf x $5sf.

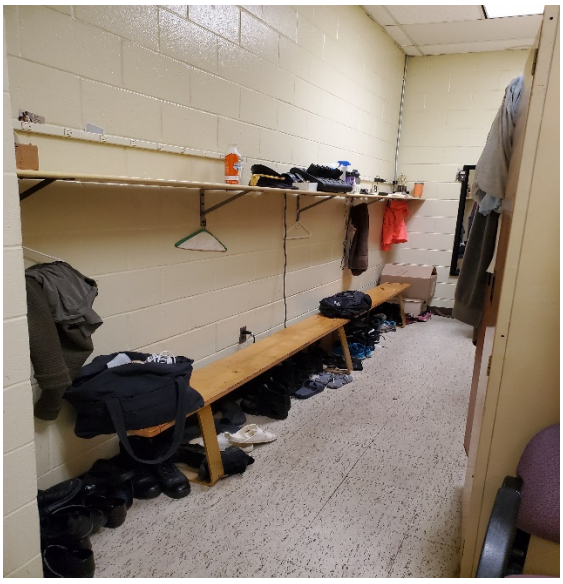
Phase 2 of this project includes three major elements.

FY 24-25 consists of three renovations.

1. Women's Locker Room & Bathroom & Lactation Area
2. Men's Locker Room & Bathroom
3. Upgrade the safety of the police booking area and build a mental wellness holding area

FY 24-25 Project 1

The Police Department currently has 12 female police officers all of which need to be provided with a locker to secure their belongings, including sensitive items, such as radios, bulletproof vests, police uniforms and firearms. As illustrated in the picture below, six of those lockers are physically located in the latrine area. The second picture illustrates the remaining nine lockers. Though there are a total of 15 lockers, these lockers are old, small and rusting. This proposal suggests that the bathroom be remodeled, in addition to adding a second shower stall. A Lactation Room needs to be added to comply with federal law. To achieve this, it requires the current and only department fitness center to be decommissioned to acquire the needed space for expansion.



FY 24-25 Project 2

The men's locker-room is plagued with similar issues; Limited ventilation, limited lighting, and insufficient storage space for officers. It is important to note that these

locker rooms were original to the building. These lockers have very limited storage space, no airflow, no electricity to charge cameras, flashlights, phones and radios.

This proposal also calls for a remodel of the men's locker room bathroom. This remodel will also add 2 more shower stalls (totaling 4). This renovation requires the current and only department break room to be decommissioned to acquire the needed space for expansion.

FY 24-25 Project 3

Detention Area;

The detention area of the police department facilitates the processing of an arrestee and serves as a temporary holding facility for evidence. Currently, this area is furnished with regular office furniture, which cannot be secured to the floor. This poses a threat to officers and arrestees. Furnishing this room with the appropriate furniture would ensure a safer environment for officers and arrestees.

Secondly, in order to comply with the best law enforcement practices while dealing with arrestees, an industry trend is providing a safe holding facility for arrestees. These are known as de-escalation/cool down/padded rooms. These rooms are used to create an environment completely removed from outside distractions, facilitating de-escalation within a safe environment. These rooms are typically equipped with floor and wall padding, and can also involve impact-absorbing floor tiles and other safety features.

Phase 3 of this project.

FY-25-26

Phase 3 of this project pertains to the former ECC space. This space will need to act as a temporary locker room during phase 2. Currently, the space is occupied with office cubicles once used by telecommunicators. There are wires, computers, and printers that need disassembling. After disassembly, lockers will need to be installed, windows will need to be removed, locks placed on the doors and other modifications (such as access to server rooms) as this space will serve as a temporary locker-room for the female and male officers during phase 2.

The future use of this space has yet to be determined. There is an old kitchen and bathroom attached to the ECC that need to be addressed as well. Ideas for this space include a fitness room and break room, as the current ones will be decommissioned for the expansion of the female and male locker rooms.

3. Detailed Description of Proposal

FY 23-24

- Lobby remodel - Shift Commander Office

Considerations:

Architect Costs
(Unknown Hazardous Materials)
Removal of Walls
Reconfiguring Walls
Remodel bathroom
Moving an ADA complainant exterior door
Electrical
HVAC
Furniture
Bullet Proof Construction Material

- Upgrade the technology in the multipurpose classroom (used for training, press conferences, commissioner/town meetings)
- New Carpets

FY 24-25

- Women’s Locker Room & Bathroom
- Men’s Locker Room & Bathroom

Architect Costs

(Unknown Hazardous Materials)
Removal of Walls
Reconfiguring Walls
Remodel bathrooms
Decommission Fitness Center (Consumed by the women's locker room)
Decommission Break Room (Consumed by the men's locker room)
Electrical
HVAC
Furniture- 24 inch Lockers

- Upgrade the safety of the police booking area and build a mental wellness holding area

Requires Furniture Upgrades, relocating an evidence storage facility currently occupying a detention cell, and a vendor to build a de-escalation room.

FY 25-26

- Former ECC Redesign

This space is in the basement of Police Headquarters.

Architect Costs
(Unknown Hazardous Materials)
Removal of Walls
Reconfiguring Walls
Removing and/or Remodeling a Kitchen
Electrical
HVAC

This space must be done after the locker room project, as it will serve as the temporary female, then male locker room.

4. Reliability of Cost Estimate

Currently, these are conservative estimates. An architect is needed to best configure the space, search for any hazardous materials that may be present and structural considerations. There was a RFP put out for Architecture Company's in 2021 by our towns Purchasing Department. The estimated cost of architects exceeded the money the police department was willing to spend from the operating budget at that time.

5. Increased Efficiency and Productivity

- Provides a better working environment for employees.
- Possibly removes some hazardous materials.
- Promotes officer wellness.
- More attractive for potential police recruits.
- Provides a more efficient and technologically advanced community room.
- Provides more lockers and locker space for a growing police department.
- Allows for a safer booking area for officers and arrestees.
- Will also assist in being in compliance with accreditation standards.

6. Additional Long Range Costs

We continue to invest money and resources into the current building to keep it operational and functional despite its obvious shortcomings.

7. Additional Use or Demand

These projects are part of the comprehensive multiyear improvement plan and will provide a safer and more efficient work environment of our employees for the next 20 years.

8. Alternatives to This Request

There is an alternative to this project. The cost of a maintaining and operating within an old building comes with challenges. An alternative would be to consult with a Facility and Space needs assessment expert who can determine the cost benefit of either rehabilitating the current police department versus seeking a new facility. Either way would promote meeting the agency's growing needs.

9. Safety

This project is expected to considerably improve the health and safety conditions.

10. Environmental Considerations

Concerns of hazardous material may be present as the building was constructed in the 70's.

11. Insurance

N/A

12. Financing

Bonding per Town Policy.

13. Other Considerations

14. Approvals

BOS, BOF, RTM

Fairfield Fire Department

140 Reef Road
Fairfield, CT 06824-5997

Administrative Office

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Office (203) 254-4720
Fax (203) 254-4724

December 8, 2022

14 Point Summary of Funding Request for Replacement of Fire Department Command Vehicle: $150,000

1. **Background**

The function and reliability of fire apparatus and the equipment carried on them directly impacts the ability of the Fairfield Fire Department to accomplish its primary mission of saving lives and protecting property. In accordance with the apparatus replacement program, the department is requesting replacement of Car 3, a 2019 Ford F-250. Car 3 was placed in service April 2019 and by the time it's delivered and outfitted, it will be in service for about 5 years and will have over 80,000 miles on it. Car 3 is the shift commander's response vehicle that responds to all multi-unit responses and provided command and coordination to all multi-unit incidents. It is essential that the shift commander have a reliable four wheel drive vehicle capable of safe operation in all weather conditions. When the shift commander arrives on the scene emergency, they assume command of the incident. Establishment of effective incident command with the required to technology to support the incident operations protects the safety of the responders and assures an effective and coordinated response to the fire or other emergency. Car 3 is consistently utilized as part of the Incident Command Post.

2. **Purpose and Justification**

a. Our replacement program calls for replacement of the shift commander's vehicle every 5 years.
b. The shift commander travels approximately 16,500 miles per year.
c. Existing Car 3 is a 2019 Ford F-250 with 57,000 miles. By time of replacement Car 3 will have approximately 82,000 miles.
d. This vehicle is a front line response vehicle that serves as the foundation for our incident management team. It provides critical incident management resources. It also contains firefighting equipment as well as command and communications equipment. It is in service 24 hours a day, 7 days a week. As the fire service evolves into an all hazards response organization, we take on more roles and responsibilities which means more equipment and technology. We need a durable, reliable and capable vehicle to perform the functions that it provides.
e. Existing Car 3 will be used as a reserve unit when Car 3 is out for service. It will also be placed in front line service when the Callback Shift Commander comes in during working fires or weather events.

3. **Detailed Description of Proposal**

Vehicle, F250	$55,000
Cap and Tray	$ 9,000
Warning Equipment and Vehicle Marking	$19,000
Custom Outfitting for Incident Management Equipment	$22,000
Communications and Incident Management Technology/Equipment	$25,000
Fire and Rescue Equipment	$20,000
Total Cost of Project	**$150,000**

4. Reliability of Cost Estimate

On a scale of 1 to 10, the reliability of this estimate is a 9.0. The proposed request is uncomplicated and costs are easily quantified.

5. Increased Efficiency and Productivity

This purchase will enable timely replacement of equipment used daily in our core mission and ensure efficient and reliable response and command.

6. Additional Long Range Costs

None anticipated.

7. Additional Use or Demand

None anticipated.

8. Alternatives to This Request

None

9. Safety

The Incident Commander makes incident management decisions that are critical and can be life altering. To do this properly, they must have modern technology readily available on the fire scene. This technology includes incident management software, air management software, and accurate electronic pre-plan information. Additionally, there is a great deal of data that indicates that exposure to firefighting gear and equipment can increase the likelihood of cancer in firefighters which is why the Fairfield Fire Department along with numerous other emergency response groups such as Bridgeport, Stratford, Wilton, Norwalk and East Haven Fire Departments, as well as the Connecticut State Police, have switched from an SUV style command vehicle to a pick up style to remove all PPE from the passenger compartment of vehicles. Our use of this type of vehicle has kept firefighting equipment and gear separate from the passenger area of the vehicle.

10. Environmental Considerations

No Environmental impact.

11. Insurance

N/A

12. Financing

No additional expenditures are tied to this request. We expect this item to have a useful life for budgeting purposes of 15 years: 5 years first-line service 5 years as a spare vehicle and 5 years as a utility vehicle.

13. Other Considerations

N/A

14. Approvals

First Selectman, Board of Selectmen, Board of Finance, RTM

Fire Station Rehabilitation Program Year 3:
Overhead Doors, Exhaust Systems and Design Work $300,000

1. Background

This project is Phase 3 of a multiyear Program enabling the rehabilitation of the five Fairfield Fire Stations. The Program addresses the major living and operating spaces critical to efficient, safe and healthy working conditions. The first five years of the Program addresses bathrooms, overhead doors, vehicle apparatus bay exhaust systems, apparatus maintenance facilities, ADA compliance, security initiatives, infrastructure and continuity of operations systems, window replacement and a kitchen renovation. This Program is distinct from and not addressed by the DPW "Capital Needs Assessment" which pointed out Town Facilities' code violations, HVAC and other internal building infrastructure needs. We believe that the Fire Department's comprehensive Station Rehabilitation Program will preserve the operating effectiveness of our facilities for decades.

2. Purpose and Justification

The Fire Department proposes to renovate conditions at Fire Stations over the next fiscal years. This proposal comes after annual assessments of our facilities beginning in 2016. Over this period the fire department, with the assistance of the DPW, evaluated the conditions of the stations and highlighted the priority projects that cannot be completed without capital budget investments. The department respectfully requests this investment in our stations.

These projects include repair, renovation or replacement of the spaces and systems. They include:

- FY 21 Bathrooms Design: Architect produced design of bathrooms at Stations 2, 1 and 5.
- FY 22 Exhaust Systems were completed, Overhead Doors: Planning Stage
- FY 23 Overhead Doors: Underway in Q2, Renovation of Station 2 Bathrooms Q1-Q2. Continuation of Bathroom renovations: Station 1 is next. Station 5 will be in future FY.
- Future Projects: Renovation of Administrative Offices, Elevator and Fire Sprinklers at Headquarters, Station 2 Dorm Upgrade, Station 1 Kitchen Upgrade and Storage Space Addition, Cameras, Security and Generators at various fire stations, Station 3 Apparatus Epoxy floor.

Each of these projects address specific issues. The projects are sequenced to insure that no portion of a project would be duplicative or require further investments. Through careful design and selection of durable, cost effective and easy to maintain materials each project is expected to have long service life extending for decades.

The completion of this Multi-Year Fire Station Rehabilitation Project will address the major shortcomings plaguing our facilities. It is expected that following the completion of this project, the department will maintain its facilities with normal operating budget appropriations for building maintenance.

3. Detailed Description of Proposal

The major focus of this request is to continue the bathroom renovation project. Fire Station 2's bathroom is complete and rather than accepting last-year's bid results for Station 1 we are re-bidding the project utilizing existing Architect's drawings and hope to get more favorable costing.
The project we are looking to complete in this request is Fire Station 1. Last year's bids ranged from $312K to $405K, not including asbestos and lead remediation and temporary bathroom trailers. We believe that prices may be more favorable at this time.

4. Reliability of Cost Estimate

Project budget is based on estimates provided in FY22 Q2 but will go out to re-bid FY23 Q3 in order to ensure reliable cost estimate and with possibility to reduce quoted prices.

5. Increased Efficiency and Productivity

The existing equipment and spaces are highly inefficient and unreliable. These spaces were built over 60 years ago. 1950's-era windows will be replaced in second floor spaces and will reduce energy loss. There have been numerous failures of 2nd floor bathroom piping which resulted in leaks into the kitchen area below.

6. Additional Long Range Costs

The department expects reduced long term maintenance costs as the existing equipment is subject to failures requiring costly emergency repairs by contractors.

7. Additional Use or Demand

These projects are part of the comprehensive multiyear station improvement plan and will provide safe and efficient fire station services for 30-40 years.

8. Alternatives to This Request

The proposal makes the best use of capital funding. The alternative would be to have a larger capital request and then attempt to complete all the remaining bathroom projects at one time. However, the bids that were originally received did not indicate significant savings for that scale of work.

9. Safety

This project is expected to considerably improve the health and safety conditions. This project will assure that waste-water is not leaking into the kitchen area causing a serious health concern. Additionally, Station 1 is open to the public and the completion of this project will provide required ADA facilities.

10. Environmental Considerations

Environmental concerns such as lead, asbestos and PCBs are addressed properly during construction projects. Additionally, all new fixtures are energy efficient.

11. Insurance

N/A

12. Financing

Bonding per Town Policy.

13. Other Considerations

N/A

14. Approvals

BOS, BOF, RTM

Fairfield Fire Department

140 Reef Road
Fairfield, CT 06824-5997

Administrative Office

Office (203) 254-4713
Office (203) 254-4720
Fax (203) 254-4724

Pumper -$980,000

1. Background-

In accordance with the Fairfield Fire Department apparatus replacement program, the department is requesting the replacement of LSN 9, a 1999 Pierce Dash fire truck (Pumper). A Pumper carries water, hose, various fire extinguishers, ground ladders and personnel to the scene of a fire and is the workhorse of the fire service. It is also equipped with an Automatic External Defibrillator (AED), a Cardiac Compression Device, medical equipment and oxygen. At any one time, there are a minimum of five (5) Pumpers in service in the Town of Fairfield positioned strategically in each of the department's five (5) fire stations. Based on the crew distribution and the standard tactical capabilities/limitations, a typical building fire requires the predetermined response of 4 Pumpers along with 1 Ladder truck, 1 Rescue truck and a Shift Commander to ensure adequate personnel and equipment are on scene to protect the public and conduct safe operations.

Fire apparatus are specialized vehicles that are designed and constructed for specific firefighting functions. The construction of fire apparatus is more complex than that of other vehicles. All fire apparatus must meet rigid national safety standards and are not purchased as a standard item due to the many local variables including climate, hose threads, and the local department's needs. The reliability of fire apparatus and the installed equipment directly impacts the fire department's ability to accomplish its mission of saving lives and property.

The need for replacement of this vehicle and the entire fire apparatus replacement program was first presented to the BOS, BOF and RTM committees during the 2014/15 budget cycle. As noted in the department's apparatus replacement program, the replacement of this apparatus is on schedule.

2. Purpose and Justification-

The current vehicle is 23 years old and has 181,951 miles and 19023 engine hours. This apparatus will certainly have over 200,000 road miles and 20,000 engine hours upon replacement. The road miles on a fire apparatus are not truly indicative of its true life use because a pumper truck remains stationary pumping water for a good portion of its service life. Engineers have determined that multiplying the engine hours by 45 provides a more accurate road mileage equivalency, which in the case of LSN 9 would be about 900,000 at time of replacement. Currently, at 23 years old, electronics are difficult to purchase for this apparatus. We are starting to see signs of underside rusting. We have serious concerns about the reliability of the engine in this apparatus with this many hours. If this was an "over-the-road" truck, the engine would have been rebuilt already. That is not cost-effective for a fire apparatus because there are so many specialized components such as the water pump that are also aging out.

The time from budget approval to delivery for a fire apparatus is currently over 2 years. This delay requires planning and adherence to the replacement schedule to avoid apparatus shortages.

3. Detailed Description of Proposal-

The need for apparatus replacement is well documented in the current department apparatus replacement program which was distributed to all members in prior budget cycles and is available upon requested. Based on the replacement schedule, the department's apparatus design committee has begun developing basic specifications for a replacement pumper to meet the long term needs of the organization and is incorporating the quint specifications.

This proposal is to utilize the extant Fairfield pumper design and purchase a replacement Class A, 1500 GPM fire pumper.

Cost Estimate, including design, construction and ancillary equipment: $980,000

4. Reliability of Cost Estimate-

On a scale of 1 to 10, the reliability of this estimate is a 9.0.

5. Increased Efficiency and Productivity-

Our proposed pumper will be in compliance with current EPA requirements for pollution and fuel efficiency. The truck will be designed so as not to require additional staffing beyond the 3 members currently assigned and will accommodate up to four in the event of significant storm or natural disaster.

The company that manufactured the current apparatus remains in business as a sole source provider. Due to the age of the truck and the custom nature of fire apparatus, replacement parts are increasingly more difficult to locate. As a result, apparatus down-time and repair hours are higher than that of a new apparatus. Many of the components on new apparatus purchases have extended warranties that reduce potential costs of major component failures and freeing up maintenance personnel.

6. Additional Long Range Costs-

There will initially be some reduction in maintenance costs, as this will be a new piece of equipment. Sticking to the apparatus replacement program allows for a more balanced and predictable bonding cycle due to the minimization of multiple apparatus purchases in a single budget.

7. Additional Use or Demand-

N/A

8. Alternatives to This Request-

This request represents the best alternative for the department.

9. Safety-

As stated under justification, the current pumper is out of compliance with NFPA standards for fire apparatus. Requirements for new apparatus include passenger air bags, improved seat belt systems, additional safety marking and several structural changes to the design and construction of this equipment.

This modern fire apparatus will allow the department to operate effectively and improve fire ground survivability.

10. Environmental Considerations-

New diesel engines must comply with significantly more stringent rules governing exhaust emissions than the current in service pumper. These engines burn cleaner and hotter through the use a diesel exhaust fluid and high temp run cycles to incinerate toxins more effectively. The reduction of black diesel fumes near and the around the truck is the most significant observable improvement,

11. Insurance- N/A

12. Financing-

Project bonded as per BOF recommendations.

13. Other Considerations-

The Apparatus Replacement Program was revised as a result of Board of Finance recommendations, the experience of the Fairfield Fire Department and similar Fire Departments and other variables such as caustic road treatments. There were updates to this Program in 2020 and 2022 to reflect recent purchases and surplusing of older equipment. While recent information from State DOT suggests truck replacement schedules being reduced from 12 years to 8 years due to due to effects of caustic road treatments, we are hopeful that our program of under-carriage cleaning and protective treatments will prevent or lessen these effects in our fleet.

14. Approvals-

Board of Selectmen, Board of Finance, RTM

Town wide Guard rail (aka Guide rail) and fencing Improvements. = $200,000 for Construction Improvements.
Phase 2

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1. **Background** – The Town of Fairfield infrastructure is aging and in many cases roads and bridges do not comply with current codes or roadway standards. Over the past few years, the state and Town consultants have issued bridge and culvert reports that list current conditions and provide some short and long term repair solutions. Based on these reports, many roadway bridge approaches are lacking proper guiderails or have aging rails or fencing that need replacement. There are also some roadside guiderails that are damaged by trees or vehicles. Over time, DPW has performed triage regarding replacements or repair usually based on public complaints or accident report usually replacing a couple of sections per year. Unfortunately, there has been no plan in place for general replacement until 2022.

2. **Purpose and Justification** – The purpose of the project is to address many State and Consultant directives or recommendations listed in bridge reports, roadway inspections or occasional public complaint. Based on these directives and recommendations, almost 4000 linear feet of guiderail sections for 65 bridges and about a dozen roadways sections have been listed. The request of $ 200,000 would cover approximately a third to one half of the higher priority locations, depending on railing material, location, potential consultant design and if railing is repair or code complaint replacement.

3. **Detailed Description of Proposal** – The proposal includes repair or replacement of outdated guiderail, posts or fencing system. The Engineering and Consultant will provide plans and specifications for DPW in house work and contract bid, splitting the workload. Funding will be utilized for guiderail systems that include railing, anchoring, bridge attachment system, removal and disposal of old guiderail system, safety fencing, maintenance protection of traffic, reflectors and erosion control if applicable.

4. **Reliability of Cost Estimate** – Based on recent Department of Transportation cost estimates and recent state projects drainage projects and current cost of materials the reliability of costs on a scale of 0 to 10 is estimated at 9 based on current State DAS Contracts. If costs increase, less improvements will be performed at this time and if costs are less than estimated, more bridge and roadways can be addressed.

5. **Increased Efficiency or Productivity** – Allow the traveling public and commerce safer access and should reduce liability by having guiderail systems repaired and replaced.

6. **Additional Long Range Costs** – Typical Maintenance costs. Short and longer term maintenance costs should be reduced with repair and replacements. Slight increased long range costs associated with the project for new installations.

7. **Additional Use or Demand on Existing Facilities** –None.

8. **Alternatives to this Request** –The “Do nothing” option won’t improve safety or reduce liability. Reduction in amount requested will reduce amount of work and installations that can be performed.

9. **Safety and Loss Control** – Allow the traveling public and commerce safer access.

10. **Environmental Considerations** – All projects will investigate environment impacts-although most will involve locations at the road edge within the public right of way. No environmental permits are anticipated unless a special condition structure or fencing impacting wetlands or watercourses.

11. **Insurance** – Any selected contractors will be required to carry the necessary insurance prescribed by the Purchasing Department.

12. **Financing** – Project will be bonded as part of the Non-Recurring Capital budget of 2024. Guiderail has a service life of about 30 -40 years unless crashes reduce its functionality.

13. **Other Considerations**: Public safety, aesthetics and potential opposition by abutting property owners. Unfortunately, most guiderail systems are not aesthetically pleasing. Some property owners do not want guiderails and some prefer only timber guiderails. In some cases, repairs may be applicable but most existing guiderail systems are not up to current crashworthy standards and should be brought up to current roadway standards.

14. **Other Approvals**:

Board of Selectman	-	Jan 2023
Board of Finance	-	Feb 2023
RTM	-	Mar 2023

FOURTEEN POINTS OF INFORMATION AND JUSTIFICATION FOR THE POST ROAD AND POST ROAD JUGHANDLE PEDESTRIAN IMPROVEMENTS PROJECT (Just east of Post Road Circle to Shoreham Village Drive) .* estimated Design= $ 175,000 Const. $ 1,750,000

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1. **Background** – The State of Connecticut has awarded the Town from state bonding, an urban grant based on a Road Safety Audit performed along Post Road back in 2018 and the current Post Road Circle Study. The State awarded this grant to The Town of Fairfield as a way to encourage alternate modes of transportation and to increase safety for pedestrians and vehicular traffic. The section covers Post Rpoad from east of the Circle, Kings Highway East to Shoreham Village Drive and includes potential safety improvements within this section of roadways. EXACT DETAILS OF THIS GRANT HAVE NOT YET BEEN RELEASED. BASED ON SIMILAR GRANTS, TOWN COULD BE RESPONSIBLE FOR 100 % DESIGN WITH 100% CONSTRUCTION COSTS COVERED VIA STATE BOND/GRANT. ALTERNATE WOULD BE 80% REIMBURSEMENT FOR BOTH PHASES.

2. **Purpose and Justification** – The purpose of the project is to address many Public complaints and concerns about pedestrian and roadway safety. Reference is made to a Road Safety Audit for Post Road and Post Road Circle study. Post Road Safety Audit had with input from State DOT, Fairifeld Bike and Pedestrian Committee, State Representatives, a State Senator, Town Officials and members of the public. This report listed problems, issues and concerns as well as recommendations and improvements. Continuation of the sidewalk network from the pending Grasmere Post Neighborhood Improvement project (bid Summer 2023) may have increased the Town's chances of getting this grant.

3. **Detailed Description of Proposal** – The proposal includes replacement of outdated narrow sidewalks along Post Road, new sidewalks in areas that are missing sidewalks and potential intersection realignments or bulbouts. Also included are sections of new sidewalk, ADA accessible ramps, potential pedestrian crossing features, pedestrian (countdown) signals and potential realignment or improvements at two intersections. A Consultant will provide survey, plans and specifications for Contract Bid.

4. **Reliability of Cost Estimate** – Based on recent Department of Transportation and Town Engineering Design projects. The reliability of costs on a scale of 0 to 10 is estimated at 8 based on current design projects. Construction will be about 2 years later. If design costs increase, scope will be lessened or project will have to come back to Town boards.

5. **Increased Efficiency or Productivity** – Allow Pedestrians, cyclists and the traveling public safer access to various locations along the Post Road corridor. Several public meetings were conducted that brought up issues at or near the Post Road Circle.

6. **Additional Long Range Costs** – Typical Maintenance costs. Short and longer term maintenance costs should be reduced significantly in a ten year window with new sidewalks. Even though majority of the project is within state right of way, Town is responsible for maintenance as DOT maintains only " curb to curb".

7. **Additional Use or Demand on Existing Facilities** –Project anticipates increase in pedestrians walking in the area and a decreased potential of accidents.

8. **Alternatives to this Request** –The "Do nothing" option won't improve safety, reduce liability or maintenance costs. Many sidewalks are over 40 years old. The few sections that are relatively new, will not be replaced provided they meet current standards and are in good condition. Reduction in amount requested will reduce amount of work and installations that can be performed.

9. **Safety and Loss Control** – Allow the traveling public and commerce safer access.

10. **Environmental Considerations** – All projects will investigate environment impacts-although most will involve locations at the road edge or within the public right of way. No environmental permits are anticipated- however soil testing will be performed at the beginning of the design stage to confirm underground conditions. No wetlands permits are anticipated.

11. **Insurance** – Any selected contractors will be required to carry the necessary insurance prescribed by the Purchasing Department.

12. **Financing** – Project will be bonded as part of the Non-Recurring Capital budget of 2024. Concrete Sidewalks have a service life of about-40 years pending tree roots, utility cuts and localized disturbance.

13. **Other Considerations**: If any, can be discussed during Spring approval as more grant details emerge.

14. **Other Approvals**:

Board of Selectman	-	Jan 2023
Board of Finance	-	Feb 2023
RTM	-	Mar 2023

FOURTEEN POINTS OF INFORMATION AND JUSTIFICATION FOR THE STRATFIELD ROAD PEDESTRIAN IMPROVEMENTS PROJECT (MONTAUK ST. TO COLLINGWOOD AVE.).* estimated Design= $ 325,000 Const. $ 2,000,000

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1. **Background** – The State of Connecticut has awarded the Town from state bonding, an urban grant based on a Road Safety Audit performed along Route 59 (Stratfield Road). The State awarded this grant to The Town of Fairfield as a way to encourage alternate modes of transportation and to increase safety for pedestrians and vehiclular traffic. The section covers Stratfield Road from Montauk Street to Collingwood Avenue and includes potential safety improvements at Church Hill Road and Route 59 AND Church Hill Road, Wilson Street intersection. EXACT DETAILS OF THIS GRANT HAVE NOT YET BEEN RELEASED. BASED ON SIMILAR GRANTS, TOWN COULD BE RESPONSIBLE FOR 100 % DESIGN WITH 100% CONSTRUCTION COSTS COVERED VIA STATE BOND/GRANT. ALTERNATE WOULD BE 80% REIMBURSEMENT FOR BOTH PHASES.

2. **Purpose and Justification** – The purpose of the project is to address many Public complaints and concerns about pedestrian and roadway safety. Reference is made to Stratfield Road Safety Audit with input from State DOT, Fairifeld Bike and Pedestrian Committee, State Representatives, a State Senator, Town Officials and members of the public. This report listed problems, issues and concerns as well as recommendations and improvements. Continuation of the sidewalk network from the pending Stratfield Four Corners project awarded in November 2022 may have increased the Town's chances of getting this grant.

3. **Detailed Description of Proposal** – The proposal includes replacement of outdated narrow sidewalks along Stratfield. Also included are sections of new sidewalk, ADA accessible ramps, pedestrian crossing features, pedestrian (countdown) signals and potential realignment or improvements at two intersections. A Consultant will provide survey, plans and specifications for Contract Bid.

4. **Reliability of Cost Estimate** – Based on recent Department of Transportation and Town Engineering Design projects. The reliability of costs on a scale of 0 to 10 is estimated at 8 based on current design projects. Construction will be about 2 years later. If design costs increase, scope will be lessened or project will have to come back to Town boards.

5. **Increased Efficiency or Productivity** – Allow Pedestrians, cyclists and the traveling public safer access to various locations along the Stratfield Road corridor.

6. **Additional Long Range Costs** – Typical Maintenance costs. Short and long term maintenance costs should be reduced significantly in a ten year window with new sidewalks. Even though majority of the project is within state right of way, Town is responsible for maintenance as DOT maintains only "curb to curb".

7. **Additional Use or Demand on Existing Facilities** –Project anticipates increase in pedestrians walking in the area and a decreased potential of accidents.

8. **Alternatives to this Request** –The "Do nothing" option won't improve safety, reduce liability or maintenance costs. Many sidewalks are over 40 years old. The few sections that are relatively new, will not be replaced provided they meet current standards and are in good condition. Reduction in amount requested will reduce amount of work and installations that can be performed.

9. **Safety and Loss Control** – Allow the traveling public and commerce safer access.

10. **Environmental Considerations** – All projects will investigate environment impacts-although most will involve locations at the road edge or within the public right of way. No environmental permits are anticipated with exception of an improved ADA ramp at Collingwood Avenue, which may require an inland wetlands certificate or

staff approval. Soil testing will be performed at the beginning of the design phase to confirm underground conditions.

11. **Insurance** – Any selected contractors will be required to carry the necessary insurance prescribed by the Purchasing Department.

12. **Financing** – Project will be bonded as part of the Non-Recurring Capital budget of 2024. Concrete Sidewalks have a service life of about-40 years pending tree roots, utility cuts and localized disturbance.

13. **Other Considerations**: If any, can be discussed during Spring approval as more grant details emerge.

14. **Other Approvals**:

Board of Selectman	-	Jan 2023
Board of Finance	-	Feb 2023
RTM	-	Mar 2023

FOURTEEN POINTS OF INFORMATION AND JUSTIFICATION FOR THE
LOWER WHARF IMPROVMENTS AND FISHING PIER REPLACEMENT PROJECT
Estimated Design= $ 100,000 Const. $700,000

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1. **Background** – The Harbor Commission has submitted preliminary design and permitting to CT DEEP for Lower Wharf Improvements and a complete replacement of the fishing pier. Half of the fishing pier was left to decay in its natural state due to budgetary reasons, while the westerly portion was just recently closed due to poor condition of the piles.

2. **Purpose and Justification** –The fishing pier is a popular spot enjoyed by many members of the public. Fishing, wildlife viewing and people enjoying views of Long Island Sound and Southport Harbor. It is one of the only 3 public access areas in Southport. The stone retain walls need repointing or resetting while some sections need replacement. The retaining walls hold up the Lower Wharf land, if left untreated over time, scour will continue to occur and the sections of the park will be lost forever.

3. **Detailed Description of Proposal** – The proposal includes repair and replacement of stone retaining walls and complete replacement of the fishing pier. The Harbor Management Commission has hired a Consultant who is providing survey, plans, permits and specifications for Contract Bid. The HMC is also seeking a Port Authority Grant to cover 80 % of the project costs. (Confirmation of grant conditions and approval will be needed prior to any construction expeditures).

4. **Reliability of Cost Estimate** – Provided by the HMC Consultant, a Coastal Engineering Firm with decades of Coastal Construction experience. The reliability of costs on a scale of 0 to 10 is estimated at 8 based on current coastal construction projects. Construction could occur in FY 24. If costs increase, scope will be lessened or project will have to come back to Town boards for further funding.

5. **Increased Efficiency or Productivity** – Allow public safer access to fishing pier and Lower Wharf Park.

6. **Additional Long Range Costs** – Typical Maintenance costs. Short and long term maintenance costs would be reduced significantly in a ten year window with new construction.

7. **Additional Use or Demand on Existing Facilities** –Project anticipates increase in use with new construction.

8. **Alternatives to this Request** –The “Do nothing” option closes the fishing pier indefinitely. Reduction in amount requested will reduce amount of work and installations that can be performed. (½ the pier?)

9. **Safety and Loss Control** – Allow the public access. Currently Fishing pier is closed.

10. **Environmental Considerations** – All projects will investigate environment impacts. DEEP permit has been submitted and project is awaiting approval.

11. **Insurance** – Any selected contractors will be required to carry the necessary insurance prescribed by the Purchasing Department.

12. **Financing** – Project will be bonded as part of the Non-Recurring Capital budget of 2024. Fishing Pier is estimated to have an average 30 year service life with routine maintenance. (25 years for decking, 40-50 years for piles.

13. **Other Considerations**: If any, can be discussed during Spring approval as more grant details emerge.

14. **<u>Other Approvals</u>**:

Board of Selectman	-	Jan 2023
Board of Finance	-	Feb 2023
RTM	-	Mar 2023

FOURTEEN POINTS OF INFORMATION AND JUSTIFICATION FOR THE

EAST TRUNK SEWER LINE REPLACEMENT

TOTAL REQUESTED EXPENDITURES $10,000,000

(CT COMMUNITIES CHALLENGE GRANT REIMBERSMENT COVERS $3,000,000)

1. **Background** – East Trunk Sewer handles a 2/3rds of the Town's sewer flow to the WPCF plant. The sewer was originally constructed in 1947 and follows the layout of Ash Creek. There is indications that the pipe has sagged and joints have opened up along this section. Construction of the new sewer line will significantly reduce inflow and infiltration and sanitary sewer overflows (SSOs), and provide easier maintenance access and better resiliency against Ash Creek flows and rising sea level. This project was originally approved in May 2017, but was halted due to lack of funding. Design was performed by Cardinal Engineering from 2017-2020 and a Peer Review was performed by Wright-Pierce in 2020.

2. **Purpose** - This project proposes to construct a new sewer line away from Ash Creek within the public roadway and Right-of-Way. The project will reduce Inflow and Infiltration, reduce SSOs, reduce some "bottlenecks" and increase capacity for potential future development. The project design is 90% complete, has been reviewed by DOT and all necessary permits have been obtained.

3. **Detailed Description of Proposal** -- The proposal is to install approximately 2500 feet of new 36 inch diameter sanitary sewer trunk line to replace the aged and undersized section of sewer main susceptible to Inflow and Infiltration, Sewer System Overflows and access issues. The existing line would diverted and in limited use until abandoned upon completion of the project. The 36 inch trunk line would be conventionally installed along the local streets. The project is expected to take 14 to 18 months depending on notice to proceed and if winter work can be performed.

Reliability of Cost Estimate – Based on a scale of 0 to 10, this is a 6. The design engineer's Opinion of Probably Cost has been revised based on construction plans, permits and updated 2022 costs. Current equipment/material pricing is inflated and ongoing issues with the supply chain, a solid number is difficult. Sheeting, traffic control, sewer pipe, manhole ,bypass pumping 2/3 of the Town's sewage flow, dewatering and construction administration represent the largest increases in the estimate. The Contract bid opening and field conditions will ultimately determine the price of the project. Estimated costs include the following: $900K

Contingency; $7.9 million Construction, $850,000 Inspection, $50K Remediation, and $40-300K for updating engineering plans from 2019 and Testing.

4. **Increased Efficiency or Productivity** -- The existing sewer main will remain operational during construction. In some cases bypass pumping will be required when tying into the existing system manholes. The larger pipe diameter will increase flow capacity of the existing sewer trunk line.

5. **Additional Long Range Costs** - Typical maintenance of the line over the long term is expected, although there should be significantly less maintenance costs compared to the existing line.

6. **Additional Use or Demand on Existing Facilities** – According to the Wright Pierce Hydraulic Report, the increase in pipe size will allow for some reserve capacity for future development projects.

7. **Alternatives to this Request** - There are a few alternatives that were brought up in the past and more recently. Alternatives include constructing a pump station instead of sewer main project, creating a bypass/ overflow pipe, relining the existing pipe or do nothing alternative. Each alternative has been investigated conceptually- but are anticipated to be more costly or less feasible.
   - Pump Station is an engineering alternative but would be very costly. In generic terms, size of pump station would be approximately double the size of the Mill River Pump Station based on flows. The Town would have to acquire property, keep all mechanicals 3 ft above the flood plain, provide generators and have annual maintenance, labor and electrical costs. Typically, pump stations are only proposed when gravity fed systems are not available and are generally not desired by sewer authorities. Constructing a pump station would not alieve the I/I problems or provide resiliency.
   - Bypass or overflow pipe would be constructed using a smaller diameter pipe, following the proposed layout. Slopes of pipe would increase, creating better flow. Savings would be attributed to less depth, and slightly less construction; however almost all items would still be constructed including roadwork, utilities, sheeting, manholes, etc.. Drawbacks listed are there would be two sewer lines, Inflow and infiltration would still occur in the existing line, no improvements on environmental issues, and condition of the old existing line would worsen over time.
   - Trenchless technologies has been ruled out as an alternative for a number of reasons, most specifically the shallow slope of the pipe and the high groundwater table in the project area.

- The Do nothing alternative will result in continued problems and most likely significant environmental violations and potential fines as pipe conditions worsen.

8. **Safety and Loss Control** - With the proposed project reducing Inflow and Infiltration, reducing sewer system overflows and providing easier access during storms, safety can be improved by providing improvement to water quality, hence better health/safety. Easier access to manholes should provide better safety for workers than manholes near the creek especially during storm events.

9. **Environmental Considerations** – The proposed project should help reduce potential violations with DEEP for SSOs.

10. **Insurance** – Contractor will be required to carry the necessary insurance as directed by the Town of Fairfield Purchasing Department.

11. **Financing** – The $10 million total cost of the project will financed using a $3 million Challenge Grant. The remaining $7 million will be financed by Town General Obligation bonds with annual debt service to be paid by WPCA. Other sources of funding will be researched and applied for to try to lessen the financial impact on the Town. (The Town submitted the construction portion of the project for CT DECD Community Challenges Grant and was approved for $3,000,000). It is anticipated that the new sewer line will have a 50-year service life.

12. **Other Considerations** - None. Development of the Metro Center is dependent on this and another related sewer project.

13. **Approvals** – WPCA/BOS/BOF/RTM- Spring 2023

Fairfield Beach road Pump Station and Force Main – Design only Cost - $300,000

1. **Background** – Fairfield Beach road pumps station was constructed in 1959 and is the first pumping station built in town. The station has had the pumps replaced in 2016, the control panel was done in the late 90's and a force main repair in 2010, due to corrosion and wear. The internal piping , electrical equipment and structural components for stairs and ladders are original. A storm water pumping station was added to the grounds as well to alleviate road flooding during high tides and storms. Station has an on-site generator.

2. **Purpose and Justification** – To upgrade and replace aged equipment and structural components of the station and force main to ensure continued and uninterrupted service to a critical part of the sewer system near Long Island sound, to include protecting from flooding during major weather events..

3. **Detailed Description of Proposal** – Upgrade electrical and mechanical equipment below the 3 ft. + 100-year base flood elevation, as well as checking the existing structure to withstand the 100-year flood event. Replace the mid-floor structure with steel frame and grating, replace hatches and ladders to present day safety standards. Replace the 2 existing pumps, piping, valves and control system. Add a third pump to the system with an included pump by pass provision that is accessible from ground level. Replace the stand by generator with a new Natural gas/propane fueled generator at an elevation to protect from flooding. Upgrade the wet well and dry well ventilation system. Replace the existing 14-inch force main with new.

4. **Reliability of Cost Estimate** – Based on a scale of 0 to 10, this is a 10. This is for design only.

5. **Increased Efficiency or Productivity** – Building will be up to code with the latest energy efficient pumps and controls. New piping and building upgrades will ensure long service life and protection from storms that could cause environmental impacts.

6. **Additional Long Range Costs** – Maintenance of the station will be bore by the WPCA out of the annual operating budget.

7. **Additional Use or Demand on Existing Facilities** – None.

8. **Alternatives to this Request** – None. Design only.
9. **Safety and Loss Control** –None for Town.

10. **Environmental Considerations** – These considerations will be addressed when project goes to construction.

11. **Insurance** – All selected participants will be required to carry the necessary insurance as directed by the Town of Fairfield.

12. **Financing** – Funded through the WPCA fund balance. Rebuilt pump station & Force Main has a 30-year life expectancy on the station and a 50-year life on the Force Main, when constructed.
13. **Other Considerations**: None.

Other Approvals:

WPCA Committee	-	June 15, 2022
Board of Selectman	-	June 20,2022

Board of Finance	-	June 20, 2022
RTM	-	June 27, 2022

Center Street Pump Station and Force Main – Design only Cost - $300,000

1. **Background** – Center Street pump station was built in 1965 and is the second oldest in the town. The station is a wet well/dry well type. The pumps were replaced in 2000, controls were replaced in 2002, and the generator was replaced in 2012. The fourteen-inch force main is 2,880 feet in length and is original. All other equipment is original.

2. **Purpose and Justification** – The purpose of the request is to design a new station and force main, using state of the art components and controls to ensure continued and uninterrupted service.

3. **Detailed Description of Proposal** – Upgrade electrical and mechanical equipment, as well as piping and controls. Check building structures ability to withstand extreme weather events and mitigate potential flooding concerns. Install a provision for a third pump and the addition of piping and valves to facilitate a portable by-pass pump pack.

4. **Reliability of Cost Estimate** – Based on a scale of 0 to 10, this is a 10. This is for design only.

5. **Increased Efficiency or Productivity** – Building will be up to code with the latest energy efficient pumps and controls. New piping and building upgrades will ensure long service life and protection from storms that could cause environmental impacts.

6. **Additional Long Range Costs** – Maintenance of the station will be bore by the WPCA out of the annual operating budget.

7. **Additional Use or Demand on Existing Facilities** – None.

8. **Alternatives to this Request** – None. Design only.
9. **Safety and Loss Control** –None for Town.

10. **Environmental Considerations** – These considerations will be addressed when project goes to construction.

11. **Insurance** – All selected participants will be required to carry the necessary insurance as directed by the Town of Fairfield.

12. **Financing** – Funded through the WPCA fund balance. Rebuilt pump station & Force Main has a 30-year life expectancy on the station and a 50-year life on the Force Main, when constructed.
13. **Other Considerations**: None.

Other Approvals:

WPCA Committee	-	Sept 21, 2022
Board of Selectman	-	Oct 3, 2022
Board of Finance	-	Oct 4, 2022
RTM	-	Oct 24, 2022

South Pine Creek Pump Station and Force Main – Design only Cost - $300,000

1. Background – South Pine Creek pump station was constructed in 1983 as a can style with the dry well and wet well both underground. The town constructed a building over the underground station in 1985. Pumps and controls were upgraded in 2012 with equipment purchased in 2003. There is no on-site emergency generator; a portable is used during emergencies. The building is basic and needs to be insulated and upgraded to current standards in regards to storm resiliency.

2. Purpose and Justification – The purpose of the request is to design a new station and force main, using state of the art components and controls to ensure continued and uninterrupted service.

3. Detailed Description of Proposal – Upgrade electrical and mechanical equipment, as well as piping and controls. Check building structures ability to withstand extreme weather events and mitigate potential flooding concerns. Install additional piping and valves to facilitate a portable by-pass pump pack.

4. Reliability of Cost Estimate – Based on a scale of 0 to 10, this is a 10. This is for design only.

5. Increased Efficiency or Productivity – Building will be up to code with the latest energy efficient pumps and controls. New piping and building upgrades will ensure long service life and protection from storms that could cause environmental impacts.

6. Additional Long Range Costs – Maintenance of the station will be bore by the WPCA out of the annual operating budget.

7. Additional Use or Demand on Existing Facilities – None.

8. Alternatives to this Request – None. Design only.
9. Safety and Loss Control –None for Town.

10. Environmental Considerations – These considerations will be addressed when project goes to construction.

11. Insurance – All selected participants will be required to carry the necessary insurance as directed by the Town of Fairfield.

12. Financing – Funded through the WPCA fund balance.
13. Other Considerations: None.

Other Approvals:

WPCA Committee	-	Sept 21, 2022
Board of Selectman	-	Oct 3, 2022
Board of Finance	-	Oct 4, 2022
RTM	-	Oct 24, 2022

Riverside Drive Siphon - $780,000

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1. **Background** – The Riverside drive siphons were installed in 1952 and are part of the East Trunk sewer system. The East trunk handles two thirds of the town's sewage flow. These siphons convey the sewage under the Rooster river tidal area and are at the end of their useful life.

2. **Purpose and Justification** – The purpose of the request is to rehabilitate the two existing pipes and add a third for redundancy to reduce surcharging during abnormal rain events.

3. **Detailed Description of Proposal** – The two existing eighteen inch ductile iron pipes will be rehabilitated using a cured in place lining, the third (new) eighteen inch siphon will be installed via open cut excavation . The new pipe will be used to allow flow while the original two are rehabilitated one at a time. The town is anticipating replacing tide gates where the siphons are located. Doing these projects together will save on construction costs and limit the impact on the surrounding neighborhoods.

4. **Reliability of Cost Estimate** – Based on a scale of 0 to 10, this is a 7.

5. **Increased Efficiency or Productivity** – Relining the pipes will in essence make them flow like new, and allow continued use for another 60 years. The added siphon will provide redundancy and reduce surcharging during abnormal weather events.

6. **Additional Long Range Costs** – Maintenance will be borne by the WPCA.

7. **Additional Use or Demand on Existing Facilities** – None.

8. **Alternatives to this Request** – None
9. **Safety and Loss Control** –Environmental engineering firm will oversee and ensure a safe and compliant work site.

10. **Environmental Considerations** – Same as #9.

11. **Insurance** – All selected contractors will be required to carry the necessary insurance as directed by the Town of Fairfield.

12. **Financing** –Funding through Grant(s) and WPCA fund balance. Life expectancy is 60 years.
13. **Other Considerations**: None.

Other Approvals:

WPCA Committee	-	Engineering funding of $43,500 4/24/2019
Board of Selectman	-	TBD
Board of Finance	-	TBD
RTM	-	TBD

East Trunk Sewer Metro Wetlands Crossing – Construction/Inspection Phase

Project cost - $ 6,250,000 (includes Contingency)

Town Share – $ 5,500,000 broken down as $3.5 Million to come from WPCA Fund Balance and $ 2 Million to be Bonded.

Grant-$ 750,000 Urban Act grant extended and transferred from East Trunk sewer project.

1. BACKGROUND – East Trunk Sewer Wetlands Crossing project will replace approximately 311 linear feet of existing 33" sanitary sewer pipe with a new 36" pipe along the same alignment within an embankment across the Ash Creek Inlet wetlands adjacent to the Metro Center. This project will reduce Inflow & Infiltration (I&I), reduce Sewer System Overflows (SSO), and increase capacity for future development. Design services for this project were awarded to D&B Engineers in April 2021. Construction Plans are completed., Permits have been obtained to start construction.
2. PURPOSE – To replace sewer main that carries about 2/3 of Town sewer flows to the WPCF plant. The new 36 inch line will expand capacity for Metro Center development and provide necessary improvements to the system.
3. DESCRIPTION OF PROPOSAL -The request includes Construction of the sewer, design services during construction, specialized inspections, environmental inspection, and general daily inspections.
4. RELIABILITY OF COST ESTIMATE – This estimate is based on the latest information of the design consultant for construction and inspection costs are based on number of days for anticipated construction. (13-16 months) Using 16 month as worst case scenario.
5. INCREASED EFFICENCY AND PRODUCTIVITY – same as number 2.
6. ADDITIONAL LONG RANGE COST – Cost to complete the pipe replacement will depend on actual contract bids and final field conditions.
7. ADDITIONAL USE OR DEMAND ON EXISTING FACILITES – increased capacity in sewer line. New line should have significantly less maintenance than current line.
8. ALTERNATES TO THIS REQUEST – None, Town might be liable for additional Sanitary Sewer Overflows and future development could be severely limited.
9. SAFETY AND LOSS CONTROL – Environmental conditions will improve with project.
10. ENVIRONMENTAL CONSIDERATIONS –are listed in construction bid documents (plans and specifications). Town must hire Licensed Environmental Professional and perform specialized inspections throughout the project per (IBC) building codes.
11. INSURANCE – Consultant will be required to carry the necessary insurance as directed by the Town of Fairfield Purchasing Department.
12. FINANCING – As detailed earlier, Project costs are broken down into different sections. The Town Share is anticipated to be $ 5,500,000, broken down as $3.5 Million to come from WPCA Fund Balance, $ 2 Million to be Bonded by Capital Improvements and Town will be utilizing a $ 750,000 grant that was extended and transferred from another East Trunk sewer project. Project has been listed on Capital Waterfall (5 year planning document) for some time now. Life expectancy is 50 years.

13. OTHER CONSIDERATIONS - None
14. APPROVALS – WPCA Oct 19, 2022 and Nov 2, 2012

BOS Nov 2022

BOF Nov 2022

RTM Nov 2022

Primary Digester Repair- $1,750,000

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1. **Background** – The primary digester is a 600,000-gallon concrete tank with a fixed metal roof. It accepts two waste stream from the plant, which are heated, mixed and devoid of oxygen. The anaerobic process destroys volatile material by up 60%. The tank experienced a suspected blocked outlet pipe and caused an over pressure condition in the tank, causing the roof to rip from its mounting bolts. The plant has been processing it sludge streams without this tank, requiring more chemical use, equipment run time and increased odors.

2. **Purpose and Justification** – The purpose of the request is to repair the digester so we can run the process as designed, lessen the costs associated and alleviate the odors. The tank has been offline since April 24,2022.

3. **Detailed Description of Proposal** – Remove or rotate the cover and repair the concrete attachment points and install new anchor bolts. Replace the two inch stainless steel piping to the gas cannon mixers. Remove loose liner material. Inspect all other piping and replace as needed. Replace the pressure relief valve with a newer and more suitable device. Install new sonar level sensor and integrate to SCADA system.

4. **Reliability of Cost Estimate** – Based on a scale of 0 to 10, this is an 8. Best estimate per an engineer's assessment familiar with this type of repair.

5. **Increased Efficiency or Productivity** – Tank recently cleaned and will allow more capacity due to buildup of sand and now the repair will allow us to return to a normal process. Lowering costs and odors.

6. **Additional Long Range Costs** – Cleaning will take place every 10 years as recommended and be financed by the WPCA fund balance.

7. **Additional Use or Demand on Existing Facilities** – None.

8. **Alternatives to this Request** – None
9. **Safety and Loss Control** –Contractor will ensure safe and compliant work site.

10. **Environmental Considerations** – No Environmental impact other than odor reduction when completed.

11. **Insurance** – All selected contractors will be required to carry the necessary insurance as directed by the Town of Fairfield.

12. **Financing** – Funded through the WPCA fund balance, offset by insurance funds received, currently at $948,000 with additional funds from insurance possible. Service life after the repair should be 25 years.
13. **Other Considerations**: None.

Other Approvals:

WPCA Committee	-	Nov. 29, 2022
Board of Selectman	-	Dec, 2022
Board of Finance	-	Dec, 2022
RTM	-	Dec, 2022

WASTEWATER TREATMENT PLANT ENVIROMENTAL TESTING CAP PLANNING DEC 13, 2022

Request is for $2,000,000 for ENVIRONMENTAL TESTING for Waste Water Treatment Plant Improvement Project.

1. BACKGROUND – Based on soil management issues from historical contamination, the WPCA is recommending performing soil, water and composition borings and testing prior to design of the Waterwater Treatment Plant Improvement project, which will consist of repair and replacement of 75 year old WPCF infrastructure. These improvements consist of sewer pump systems, influent building, transformers, electrical, UV and mechanical systems, pipe systems, clarifying tanks, old, outdated equipment.
   The Fairfield Wastewater Treatment Plant (WWTP) is a 9.0 Million Gallons per Day facility located near the coast of Long Island Sound in the southerly end of Fairfield.

2. PURPOSE - Based on similar projects, the Town Officials are recommending more testing and site information prior to design or construction of a major project. Potential contamination, poor/weak soil bearing properties, groundwater and soil composition are all elements that will affect design and construction of the project. Obtaining these results should result in better and lower design costs, less construction costs and less change orders.

3. DESCRIPTION OF PROPOPSAL – The Town will contract out a request for proposals for obtaining and analyzing soil management information. Boring, test holes and soil testing will provide soil composition, location of hazardous or contaminated materials, depth of water table, ledge (unlikely), poor soil strength properties, trash and organics. Consultant will analyze document and provide recommendations in a detailed report, plans and specifications when the project proceeds to design.

4. RELIABILITY OF COST ESTIMATE - about a 6 of 10. A Request for Proposals will be issued and contract bid performed for boring contractors, soil data collection and potentially for testing lab depending on outcome. Town could use already contracted lab services if applicable.

5. INCREASED EFFICIENCY AND PRODUCTION – The more accurate data collected the less uncertainty for Specialized Consultants and Contractors. This data should also help with design mitigation and more detailed cost estimates.
6. ADDITIONAL LONG RANGE COSTS - Testing and data collection could result in savings or additional costs pending results.
7. ADDITIONAL USE OR DEMAND – None.
8. ALTERNATIVES TO THIS REQUEST - None. Engineering practice is to test any unknowns underground to assist with design, mitigation and construction.
9. SAFETY- Licensed and Professional Consultants and Contractors will be utilized. OSHA, DEEP regulations will be met per contract.
10. ENVIRONMENTAL CONSIDERATIONS – Proposed testing is to provide an accurate account of soil, water and environmental conditions underground. Results will lead to analysis and proposed Engineering and Environmental mitigation or remediation if applicable.
11. INSURANCE - Insurance will be provided by Consultant and Contractor per Purchasing requirements.
12. FINANCING – To be determined. Bonded through Town, however grants or low interest loans could be considered? Testing, data collection, mitigation design would take a few years. Service Life for Plant upgrade and Improvements estimated at 50 years.
13. OTHER CONSIDERATIONS - None
14. APPROVALS - Board of Selectman - 2023

    Board of Finance 2023

    RTM 2023

Ten Year Replacement Plan		2023	2024	2025	2026	2027	2028	2029	2030	2031
6-Wheel Trucks Snow Plows			257	262	262	267	267	270	270	275
Sweepers				235						
Bucket Lift							260			
Loaders		PO issued			250				250	
10-Wheel Trucks			295		295					
Flatbed w/Lift Gate				180						
Garage Lifts				125						
Chippers			110					110		
Backhoes			180			185				185
Excavator			141							
Boom Mower										
Work Boat		285								
Refuse Truck						180				
See Backup										
Grand Totals		**285**	**983**	**802**	**807**	**632**	**527**	**380**	**520**	**460**

Green = P.O.has been issued and vehicle is ordered

Yellow= Vehicle received

Red= New additions to plan

Fairfield Public Schools 10-year Waterfall

ROW	Project #	Non-Reocurring		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034 - 2039	Project Total	OSCGR Reimbursement	9/26/2022 Estimated District Share
1				$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2				$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3				$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
4				$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5				$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6	**District Wide Total**			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	District Wide Projects																		
7	DIST-001	Yes	IT Switch Replacement - Phase II	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
8	DIST-002	Yes	IT Server Network - HVAC Controls	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
9	DIST-003	Yes	Security Infrastructure	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
10	DIST-004	Yes	Underground Oil Tank Removal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
11	DIST-005	Yes	PV System Replacements &/or Upgrades	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$514,631	$514,631	$0	$514,631
12	DIST-006		Tunnel Asbestos Abatement and Reinsulation Project	$0	$0	$0	$0	$0	$0	$115,000	$1,782,247	$0	$0	$0	$0	$0	$1,897,247	$0	$1,897,247
13	DIST-007	Yes	Elementary School Playground Replacements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
14	DIST-008	Yes	Aboveground Storage Tank (AST) Replacements	$0	$0	$0	$0	$0	$0	$20,000	$309,956	$0	$0	$0	$0	$0	$329,956	$0	$329,956
15	DIST-009	Yes	Retro-Commissioning	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
16	DIST-010		AC Upgrade Phase 1 (Woods/Osborn/North Stratfield)	$22,701,443	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$22,701,443	$5,332,978	$17,368,466
17	DIST-011		AC Upgrade Phase 2 (Tomlinson)	$0	$0	$2,415,808	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,415,808	$567,517	$1,848,291
18	DIST-012		AC Upgrade Phase 3 (Ludlow)	$0	$0	$0	$23,496,495	$0	$0	$0	$0	$0	$0	$0	$0	$0	$23,496,495	$5,519,750	$17,976,746
19	DIST-013		AC Upgrade Phase 4 (Walter Fitzgerald)	$0	$0	$0	$0	$0	$2,866,604	$0	$0	$0	$0	$0	$0	$0	$2,866,604	$673,417	$2,193,187
20	DIST-014		AC Upgrade Phase 5 (Warde)	$0	$0	$0	$0	$0	$0	$29,425,444	$0	$0	$0	$0	$0	$0	$29,425,444	$6,912,567	$22,512,878
21	DIST-015		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	DIST-016		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
37	**District Wide Projects**			**$22,701,443**	**$0**	**$2,415,808**	**$23,496,495**	**$0**	**$2,866,604**	**$29,560,444**	**$2,092,203**	**$0**	**$0**	**$0**	**$0**	**$514,631**	**$83,647,630**	**$19,006,228**	**$64,641,402**
	Burr Elementary School																		
38	BUR-001		Roof Replacement Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
39	BUR-002	Yes	Boiler/Burner Replacement	$996,370	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$996,370	$0	$996,370
40	BUR-003	Yes	Entrance Vestibule Project	$0	$0	$0	$0	$0	$0	$0	$39,325	$633,673	$0	$0	$0	$0	$672,998	$158,099	$514,899
41	BUR-004	Yes	Elevator Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$687,115	$0	$0	$0	$687,115	$0	$687,115
42	BUR-005		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
43	BUR-006		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
68	**Burr Elementary School**			**$996,370**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$39,325**	**$633,673**	**$687,115**	**$0**	**$0**	**$0**	**$2,356,483**	**$158,099**	**$2,198,383**
	Dwight Elementary																		
69	DW-001	Yes	HVAC BMS Controls Upgrades (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
70	DW-002		Renovation Project or New	$0	$0	$0	$0	$0	$0	$0	$1,500,000	$57,283,700	$0	$0	$0	$0	$58,783,700	$13,809,349	$44,974,351
71	DW-003		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
72	DW-004		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
99	**Dwight Elementary**			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$57,283,700**	**$0**	**$0**	**$0**	**$0**	**$58,783,700**	**$13,809,349**	**$44,974,351**

Fairfield Public Schools 10-year Waterfall

ROW	Project #	Non-Reocurring		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034 - 2039	Project Total	OSCGR Reimbursement	9/26/2022 Estimated District Share
			Holland Hill Elementary																
100	HH-001		Partial Roof Replacement	$0	$8,000	$1,362,014	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,370,014	$321,841	$1,048,173
101	HH-002		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
102	HH-003		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
103	HH-004		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130	**Holland Hill Elementary**			**$0**	**$8,000**	**$1,362,014**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,370,014**	**$321,841**	**$1,048,173**
			Jennings Elementary																
131	JEN-001		Additions and alterations (Scope To Be Determined)	$0	$0	$0	$0	$0	$0	$0	$2,200,000	$35,450,154	$0	$0	$0	$0	$37,650,154	$8,844,699	$28,805,455
132	JEN-002		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
133	JEN-003		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
134	JEN-004		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
161	**Jennings Elementary**			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,200,000**	**$35,450,154**	**$0**	**$0**	**$0**	**$0**	**$37,650,154**	**$8,844,699**	**$28,805,455**
			McKinley Elementary																
162	MCK-001		Roofing Project	$8,600	$0	$1,557,054	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,565,654	$367,800	$1,197,854
163	MCK-002	Yes	Entrance Vestibule Project	$0	$0	$0	$0	$35,425	$507,803	$0	$0	$0	$0	$0	$0	$0	$543,228	$127,614	$415,614
164	MCK-003		Boiler/Burner Replacement	$0	$0	$0	$0	$89,554	$1,283,718	$0	$0	$0	$0	$0	$0	$0	$1,373,272	$0	$1,373,272
165	MCK-004	0	HVAC Controls	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
166	MCK-005		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
167	MCK-006		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
192	**McKinley Elementary**			**$8,600**	**$0**	**$1,557,054**	**$0**	**$124,979**	**$1,791,521**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,482,154**	**$495,414**	**$2,986,740**
			Mill Hill Elementary																
193	MH-001		Mill Hill Addition Alteration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
194	MH-002		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
195	MH-003		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
196	MH-004		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
223	**Mill Hill Elementary**			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
			North Stratfield																
224	NS-001	0	AC Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
225	NS-002		Roof Replacement Project	$0	$0	$8,000	$2,105,745	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,113,745	$496,557	$1,617,188
226	NS-003	Yes	Entrance Vestibule Project	$0	$652,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$652,500	$153,284	$499,216
227	NS-004		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
228	NS-005		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
254	**North Stratfield**			**$0**	**$652,500**	**$8,000**	**$2,105,745**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,766,245**	**$649,841**	**$2,116,404**
			Osborn Hill ES																
255	OH-001		Roof Replacement Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
256	OH-002	0	AC Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
257	OH-003	Yes	Renovate Student Bathrooms NR	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
258	OH-004		Additions and Renovations	$0	$0	$0	$0	$0	$0	$398,854	$6,181,359	$0	$0	$0	$0	$0	$6,580,213	$1,545,811	$5,034,403
259	OH-005	Yes	Entrance Vestibule Project	$0	$597,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$597,500	$140,364	$457,136
260	OH-006		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
261	OH-007		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
262	OH-008		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
286	**Osborn Hill ES**			**$0**	**$597,500**	**$0**	**$0**	**$0**	**$0**	**$398,854**	**$6,181,359**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,177,713**	**$1,686,174**	**$5,491,539**

Fairfield Public Schools 10-year Waterfall

ROW	Project #	Non-Reocurring		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034 - 2039	Project Total	OSCGR Reimbursement	9/26/2022 Estimated District Share
288	**Riverfield ES**																		
289	RIV-001		Partial Roof Replacement	$0	$1,565,110	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,565,110	$367,673	$1,197,437
290	RIV-002		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
291	RIV-003		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
292	RIV-004		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
320	**Riverfield ES**			**$0**	**$1,565,110**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,565,110**	**$367,673**	**$1,197,437**
322	**Roger Sherman ES**																		
323	SHERM-001		Roof Replacement	$0	$1,916,647	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,916,647	$450,255	$1,466,392
324	SHERM-002	Yes	Boiler/Burner Replacement	$0	$0	$76,245	$1,011,054	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,087,299	$0	$1,087,299
325	SHERM-003	Yes	Entrance Vestibule Upgrades	$0	$0	$0	$0	$35,425	$507,803	$0	$0	$0	$0	$0	$0	$0	$543,228	$127,614	$415,614
326	SHERM-004	0	Controls Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
327	SHERM-005		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
328	SHERM-006		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
353	**Roger Sherman ES**			**$0**	**$1,916,647**	**$76,245**	**$1,011,054**	**$35,425**	**$507,803**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,547,174**	**$577,869**	**$2,969,305**
	Stratfield ES																		
354	STRAT-001		Roof Replacement Project	$0	$0	$42,447	$1,226,535	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,268,982	$298,107	$970,875
355	STRAT-002	Yes	Front Façade and Cornice Wall Painting NR	$0	$0	$0	$0	$0	$0	$0	$0	$0	$35,178	$612,872	$0	$0	$648,050	$0	$648,050
356	STRAT-003	Yes	HVAC BMS Controls Upgrade	$0	$0	$0	$0	$25,000	$358,365	$0	$0	$0	$0	$0	$0	$0	$383,365	$0	$383,365
357	STRAT-004	Yes	Elevator Replacement (1)	$0	$0	$0	$0	$37,500	$537,548	$0	$0	$0	$0	$0	$0	$0	$575,048	$0	$575,048
358	STRAT-005	Yes	Entrance Vestibule Project	$0	$0	$0	$0	$0	$0	$0	$38,350	$617,960	$0	$0	$0	$0	$656,310	$154,179	$502,131
359	STRAT-006		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
360	STRAT-007		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
361	STRAT-008		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
384	**Stratfield ES**			**$0**	**$0**	**$42,447**	**$1,226,535**	**$62,500**	**$895,913**	**$0**	**$38,350**	**$617,960**	**$35,178**	**$612,872**	**$0**	**$0**	**$3,531,756**	**$452,286**	**$3,079,470**
	Early Childhood Center																		
385	ECC-001	Yes	ECC Location 1 (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$25,000	$418,857	$0	$0	$0	$443,857	$0	$443,857
386	ECC-002	Yes	ECC Location 2 (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$25,000	$418,857	$0	$0	$0	$443,857	$0	$443,857
387	ECC-003		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
388	ECC-004		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
415	**Early Childhood Center**			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$837,714**	**$0**	**$0**	**$0**	**$887,714**	**$0**	**$887,714**
	Fairfield Woods Middle School																		
416	FWMS-001	Yes	Elevator Replacement (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
417	FWMS-002	0	Full AC Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
418	FWMS-003		Window & Siding Replacement	$0	$0	$0	$0	$82,500	$1,182,603	$0	$0	$0	$0	$0	$0	$0	$1,265,103	$0	$1,265,103
419	FWMS-004		Renovate Student Bathrooms	$0	$0	$0	$0	$0	$1,510,412	$0	$0	$0	$0	$0	$0	$0	$1,510,412	$0	$1,510,412
420	FWMS-005	Yes	Boiler/Burner Replacement	$0	$0	$0	$78,679	$1,084,761	$0	$0	$0	$0	$0	$0	$0	$0	$1,163,440	$0	$1,163,440
421	FWMS-006	Yes	Entrance Vestibule Project	$0	$769,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$769,500	$180,769	$588,731
422	FWMS-007		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
423	FWMS-008		0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
446	**Fairfield Woods Middle School**			**$0**	**$769,500**	**$0**	**$78,679**	**$1,167,261**	**$2,693,015**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,708,455**	**$180,769**	**$4,527,686**

Fairfield Public Schools 10-year Waterfall

ROW	Project #	Non-Reocurring		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034 - 2039	Project Total	OSCGR Reimbursement	9/26/2022 Estimated District Share
	Roger Ludlowe MS																		
447	RLMS-001	Yes	Cooling Tower Replacement (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
448	RLMS-002		Roof Replacement Project	$2,969,972	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,969,972	$697,700	$2,272,272
449	RLMS-003	Yes	Fire Alarm Replacement	$0	$0	$0	$27,375	$377,423	$0	$0	$0	$0	$0	$0	$0	$0	$404,798	$0	$404,798
450	RLMS-004	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
451	RLMS-005	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
452	RLMS-006	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
477	**Roger Ludlowe MS**			**$2,969,972**	**$0**	**$0**	**$27,375**	**$377,423**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,374,770**	**$697,700**	**$2,677,070**
	Tomlison MS																		
478	TMS-001	Yes	Flooring Replacement (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
479	TMS-002	0	New Windows	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
480	TMS-003	Yes	New Acoustical ceiling and lights	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
481	TMS-004	Yes	Boiler/Burner Replacements	$0	$0	$0	$0	$0	$0	$0	$85,731	$1,381,441	$0	$0	$0	$0	$1,467,172	$0	$1,467,172
482	TMS-005		Partial Roof Replacement	$0	$0	$0	$0	$0	$0	$38,282	$1,292,799	$0	$0	$0	$0	$0	$1,331,081	$312,695	$1,018,386
483	TMS-006	Yes	Elevator Replacement (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$749,347	$0	$0	$0	$749,347	$0	$749,347
484	TMS-007	0	Full AC Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
485	TMS-008	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
486	TMS-009	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
487	TMS-010	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
508	**Tomlison MS**			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$38,282**	**$1,378,530**	**$1,381,441**	**$749,347**	**$0**	**$0**	**$0**	**$3,547,599**	**$312,695**	**$3,234,904**
	Fairfield Ludlowe HS																		
509	FLHS-001	Yes	Tennis Court Replacement (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
510	FLHS-002	Yes	Emergency Generator Replacement (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
511	FLHS-003		Renovate Student Bathrooms NR	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
512	FLHS-004	0	AC Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
513	FLHS-005		Artificial Turf Replacement	$0	$0	$0	$0	$0	$0	$100,000	$1,549,779	$0	$0	$0	$0	$0	$1,649,779	$0	$1,649,779
514	FLHS-006		BMS Control Upgrades	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
515	FLHS-007		Partial Roof Replacement	$0	$0	$0	$7,194	$216,139	$0	$0	$0	$0	$0	$0	$0	$0	$223,332	$52,465	$170,867
516	FLHS-008	Yes	Elevator Modernization	$265,329	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$265,329	$0	$265,329
517	FLHS-009	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
518	FLHS-010	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
539	**Fairfield Ludlowe HS**			**$265,329**	**$0**	**$0**	**$7,194**	**$216,139**	**$0**	**$100,000**	**$1,549,779**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,138,440**	**$52,465**	**$2,085,975**
	Fairfield Warde HS																		
540	FWHS-001	Yes	Fitts House HVAC RTU#1 Replacement (NR)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
541	FWHS-002		New A/C for Cafeteria	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
542	FWHS-003		Fitts House HVAC RTU#2&3 Replacement	$1,094,485	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,094,485	$0	$1,094,485
543	FWHS-004		Renovate Bathrooms	$0	$0	$144,703	$1,918,863	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,063,566	$0	$2,063,566
544	FWHS-005		New Windows Project	$0	$0	$315,000	$4,177,115	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,492,115	$1,055,279	$3,436,836
545	FWHS-006	Yes	Replace Boiler/ Burner NR	$0	$25,000	$318,862	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$343,862	$0	$343,862
546	FWHS-007		Knapps Hwy Tennis Courts & Basketball Courts	$0	$30,416	$387,946	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$418,362	$0	$418,362
547	FWHS-008	0	HVAC BMS Controls Upgrades	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
548	FWHS-009		Artificial Turf Replacement	$0	$0	$0	$0	$0	$0	$100,000	$1,549,779	$0	$0	$0	$0	$0	$1,649,779	$0	$1,649,779
549	FWHS-010		Partial Roof Replacement	$0	$0	$0	$7,194	$216,139	$0	$0	$0	$0	$0	$0	$0	$0	$223,332	$52,465	$170,867
550	FWHS-011	0	AC Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
551	FWHS-012	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
570	**Fairfield Warde HS**			**$1,094,485**	**$55,416**	**$1,166,511**	**$6,103,172**	**$216,139**	**$0**	**$100,000**	**$1,549,779**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,285,501**	**$1,107,743**	**$9,177,758**

Fairfield Public Schools 10-year Waterfall

ROW	Project #	Non-Reocurring		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034 - 2039	Project Total	OSCGR Reimbursement	9/26/2022 Estimated District Share
	Walter Fitzgerald Campus																		
570	WFC-001		Purchase of Walter Fitzgerald Campus Building - 108 Biro	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
571	WFC-002	0	BMS Controls	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$155,809	$155,809	$0	$155,809
572	WFC-003	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
573	WFC-004	0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
600	**Walter Fitzgerald Campus**			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$155,809**	**$155,809**	**$0**	**$155,809**
601	**Waterfall Total**			**$28,036,199**	**$5,564,673**	**$6,628,079**	**$34,056,248**	**$2,199,865**	**$8,754,856**	**$30,197,580**	**$16,529,326**	**$95,416,927**	**$2,309,353**	**$612,872**	**$0**	**$670,440**	**$230,976,419**	**$48,720,844**	**$182,255,575**
			YEAR	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034 - 2039**			
602	**Capital Projects**			**$26,774,500**	**$3,520,173**	**$6,232,972**	**$32,939,140**	**$604,331**	**$6,843,337**	**$30,177,580**	**$16,055,964**	**$92,733,854**	**$0**	**$0**	**$0**	**$155,809**	**$216,037,660**		
603	**Non-Reoccuring Projects**			**$1,261,699**	**$2,044,500**	**$395,107**	**$1,117,108**	**$1,595,534**	**$1,911,519**	**$20,000**	**$473,362**	**$2,683,074**	**$2,309,353**	**$612,872**	**$0**	**$514,631**	**$14,938,759**		
	OSCG&R Reimbursement - TOTAL			$6,030,678	$1,292,344	$1,257,158	$7,369,692	$104,929	$928,645	$6,912,567	$1,858,505	$22,966,326	$0	$0	$0	$0	$48,720,844		
	OSCG&R Reimbursement - CAPITAL			$6,030,678	$817,927	$1,257,158	$7,369,692	$104,929	$673,417	$6,912,567	$1,858,505	$22,654,048	$0	$0	$0	$0	$47,678,921		
	OSCG&R Reimbursement - NON-RECURRING			$0	$474,417	$0	$0	$0	$255,228	$0	$0	$312,278	$0	$0	$0	$0	$1,041,923		

BOE Air Conditioning Upgrade Phases 1 through 5 & District Wide Projects Cash Flow as of as of 9-26-2022

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Project Total	OSCGR Reimbursement	Estimated District Share
Phase One													
North Stratfield Elementary School	$ 940,485	$ 4,232,180	$ 4,232,180								$ 9,404,844	$ 2,209,367	$ 7,195,477
Osborn Hill Elementary School	$ 595,261	$ 2,678,672	$ 2,678,672								$ 5,952,605	$ 1,398,374	$ 4,554,231
Fairfield Woods Middle School	$ 734,399	$ 3,304,798	$ 3,304,797								$ 7,343,994	$ 1,725,236	$ 5,618,758
Phase Two													
Tomlinson Middle School			$ 241,581	$ 1,087,114	$ 1,087,113						$ 2,415,808	$ 567,517	$ 1,848,291
Phase Three													
Fairfield Ludlowe High School				$ 2,349,650	$ 7,048,944	$ 7,048,944	$ 7,048,957				$ 23,496,495	$ 5,519,750	$ 17,976,745
Phase Four													
Walter Fitzgerald						$ 286,660	$ 2,579,944				$ 2,866,604	$ 673,417	$ 2,193,187
Phase Five													
Fairfield Warde High School							$ 2,942,544	$ 8,827,633	$ 8,827,633	$ 8,827,634	$ 29,425,444	$ 6,912,566	$ 22,512,878
Total Yearly A/C Project Cost	$ 2,270,145	$ 10,215,650	$ 10,457,230	$ 3,436,764	$ 8,136,057	$ 7,335,604	$ 12,571,445	$ 8,827,633	$ 8,827,633	$ 8,827,634	$ 80,905,794	$ 19,006,227	$ 61,899,567
ARPA Grant Funding	$ (1,000,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
ESSER2 Grant Funding	$ (116,320)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
OSCGR Reimbursement	$ (299,994)	$ (2,656,069)	$ (2,718,880)	$ (893,559)	$ (2,115,375)	$ (1,907,257)	$ (3,268,576)	$ (2,295,185)	$ (2,295,185)	$ (2,295,185)			
Capital A/C Funding	**$ 853,830**	**$ 7,559,581**	**$ 7,738,350**	**$ 2,543,205**	**$ 6,020,682**	**$ 5,428,347**	**$ 9,302,869**	**$ 6,532,448**	**$ 6,532,448**	**$ 6,532,449**			
	22/23	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**	**30/31**	**31/32**			
District Wide Projects													
PV System Replacements &/or Upgrades		$ -	$ -	$ -	$ -	$ -	$ -						
Tunnel Asbestos Abatement and Reinsulation Project		$ -	$ -	$ -	$ -	$ -	$ 115,000	$ 1,782,247			$ 1,897,247	$ -	$ 1,897,247
Aboveground Storage Tank (AST) Replacements		$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 309,956			$ 329,956	$ -	$ 329,956
Retro-Commissioning		$ -	$ -	$ -	$ -	$ -	$ -						
Burr Elementary School													
Boiler/Burner Replacement	$ 996,370	$ -	$ -	$ -	$ -	$ -	$ -				$ 996,370	$ -	$ 996,370
Entrance Vestibule Project								$ 39,325	$ 633,673		$ 672,998	$ 158,099	$ 514,899
Elevator										$ 687,115	$ 687,115	$ -	$ 687,115

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Project Total	OSCGR Reimbursement	Estimated District Share
Dwight Elementary School													
Renovation Project or New			$ -					$ 1,500,000	$ 28,641,850	$ 28,641,850	$ 58,783,700	$ 13,809,349	$ 44,974,351
Holland HIll Elementary School													
Partial Roof Replacement		$ 8,000	$ 1,362,014								$ 1,370,014	$ 321,841	$ 1,048,173
Jennings Elementary School													
Additions and alterations (Scope To Be Determined)		$ -	$ -	$ -				$ 2,200,000	$ 17,725,077	$ 17,725,077	$ 37,650,154	$ 8,844,699	$ 28,805,455
McKinley Elementary School													
Roofing Project	$ 8,600		$ 1,557,054		$ -	$ -	$ -				$ 1,565,654	$ 367,800	$ 1,197,854
Entrance Vestibule Project		$ -	$ -	$ -	$ 35,425	$ 507,803	$ -			$ -	$ 543,228	$ 127,614	$ 415,614
Boiler/Burner Replacement		$ -	$ -	$ -	$ 89,554	$ 1,283,718	$ -				$ 1,373,272	$ -	$ 1,373,272
North Stratfield Elementary School													
Roof Replacement Project		$ -	$ 8,000	$ 2,105,745	$ -	$ -	$ -				$ 2,113,745	$ 496,557	$ 1,617,188
Entrance Vestibule Project		$ 652,500			$ -	$ -	$ -				$ 652,500	$ 153,284	$ 499,216
Osborn Hill Elementary School													
Additions and Renovations enclose walkway between bldg and annex		$ -	$ -	$ -	$ -	$ -	$ 398,854	$ 6,181,359			$ 6,580,213	$ 1,545,811	$ 5,034,402
Entrance Vestibule Project		$ 597,500			$ -	$ -	$ -				$ 597,500	$ 140,364	$ 457,136
Riverfield Elementary School													
Partial Roof Replacement		$ 1,565,110	$ -	$ -	$ -	$ -	$ -				$ 1,565,110	$ 367,673	$ 1,197,437
Roger Sherman Elementary School													
Partial Roof Replacement		$ 1,916,647	$ -	$ -	$ -	$ -	$ -				$ 1,916,647	$ 450,255	$ 1,466,392
Boiler/Burner Replacement			$ 76,245	$ 1,011,054	$ -	$ -	$ -				$ 1,087,299	$ -	$ 1,087,299
Entrance Vestibule Upgrades		$ -	$ -	$ -	$ 35,425	$ 507,803	$ -				$ 543,228	$ 127,614	$ 415,614
Stratfield Elementary School													
Roof Replacement Project		$ -	$ 42,447	$ 1,226,535		$ -	$ -				$ 1,268,982	$ 298,107	$ 970,875
Front Façade and Cornice Wall Painting									$ 35,178	$ 612,872	$ 648,050	$ -	$ 648,050
HVAC BMS Controls Upgrade		$ -	$ -	$ -	$ 25,000	$ 358,365	$ -				$ 383,365	$ -	$ 383,365
Elevator Replacement (1)		$ -	$ -	$ -	$ 37,500	$ 537,548	$ -				$ 575,048	$ -	$ 575,048
Entrance Vestibule Project								$ 38,350	$ 617,960		$ 656,310	$ 154,179	$ 502,131
Early Childhood Center													
ECC Location 1 (NR)				$ -	$ -	$ -	$ -		$ 25,000	$ 418,857	$ 443,857	$ -	$ 443,857
ECC Location 2 (NR)				$ -	$ -	$ -	$ -		$ 25,000	$ 418,857	$ 443,857	$ -	$ 443,857
Fairfield Woods Middle School													
Window & Siding Replacement		$ -	$ -		$ 82,500	$ 1,182,603	$ -				$ 1,265,103	$ -	$ 1,265,103
Renovate Student Bathrooms					$ -	$ 1,510,412	$ -				$ 1,510,412	$ -	$ 1,510,412
Boiler/Burner Replacement				$ 78,679	$ 1,084,761		$ -				$ 1,163,440	$ -	$ 1,163,440
Entrance Vestibule Project		$ 769,500	$ -	$ -	$ -	$ -					$ 769,500	$ 180,769	$ 588,731

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Project Total	OSCGR Reimbursement	Estimated District Share
Roger Ludlowe Middle School													
Roof Replacement Project	$ 2,969,972	$ -	$ -	$ -	$ -	$ -	$ -				$ 2,969,972	$ 697,700	$ 2,272,272
Fire Alarm Replacement		$ -	$ -	$ 27,375	$ 377,423		$ -				$ 404,798	$ -	$ 404,798
Tomlinson Middle School													
Partial Roof Replacement		$ -	$ -	$ -	$ -	$ -	$ 38,282	$ 1,292,799			$ 1,331,081	$ 312,695	$ 1,018,386
Boiler/Burner Replacement								$ 85,731	$ 1,381,441		$ 1,467,172	$ -	$ 1,467,172
Elevator Replacement (#2)										$ 749,347	$ 749,347	$ -	$ 749,347
Fairfield Ludlowe High School													
Artificial Turf Replacement		$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 1,549,779			$ 1,649,779	$ -	$ 1,649,779
Partial Roof Replacement		$ -	$ -	$ 7,194	$ 216,138		$ -				$ 223,332	$ 52,465	$ 170,867
Elevator Modernization	$ 265,329	$ -	$ -	$ -	$ -	$ -	$ -				$ 265,329	$ -	$ 265,329
Fairfield Warde High School													
Fitts House HVAC RTU#1,2&3 Replacement	$ 1,094,485	$ -	$ -	$ -	$ -	$ -	$ -				$ 1,094,485	$ -	$ 1,094,485
Renovate Bathrooms			$ 144,703	$ 1,918,863	$ -	$ -	$ -				$ 2,063,566	$ -	$ 2,063,566
New Windows Project		$ -	$ 315,000	$ 2,088,558	$ 2,088,558	$ -	$ -				$ 4,492,115	$ 1,055,279	$ 3,436,836
Replace Boiler/ Burner NR		$ 25,000	$ 318,862	$ -	$ -	$ -	$ -				$ 343,862	$ -	$ 343,862
Knapps Hwy Tennis Courts & Basketball Court		$ 30,416	$ 387,946	$ -	$ -	$ -	$ -				$ 418,362	$ -	$ 418,362
Artificial Turf Replacement		$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 1,549,779			$ 1,649,779	$ -	$ 1,649,779
Partial Roof Replacement		$ -	$ -	$ 7,194	$ 216,138		$ -				$ 223,332	$ 52,465	$ 170,867
Non-Recurring	$ 1,261,699	$ 2,074,916	$ 706,808	$ 41,762	$ 943,049	$ 1,911,519	$ 20,000	$ 387,631	$ 1,336,811	$ 2,887,048			
OSCGR Reimbursement	$ -	$ (474,417)			$ (104,930)	$ (255,228)	$ -	$ -	$ (312,278)	$ -			
Non-Recurring Net Total	**$ 1,261,699**	**$ 1,600,499**	**$ 706,808**	**$ 41,762**	**$ 838,119**	**$ 1,656,291**	**$ 20,000**	**$ 387,631**	**$ 1,024,533**	**$ 2,887,048**			
Capital	$ 4,073,057	$ 3,489,757	$ 3,505,463	$ 8,429,434	$ 3,345,373	$ 3,976,733	$ 752,136	$ 16,141,694	$ 47,748,368	$ 46,366,927			
Capital Reimbursement	$ (697,700)	$ (817,928)	$ (689,641)	$ (1,322,304)	$ (527,640)	$ -	$ -	$ (1,858,506)	$ (11,327,024)	$ (11,327,024)			
Capital Net Total	**$ 3,375,357**	**$ 2,671,829**	**$ 2,815,822**	**$ 7,107,130**	**$ 2,817,733**	**$ 3,976,733**	**$ 752,136**	**$ 14,283,188**	**$ 36,421,344**	**$ 35,039,903**			
Total Non-Recurring and Capital	**$ 4,637,056**	**$ 4,272,328**	**$ 3,522,630**	**$ 7,148,892**	**$ 3,655,852**	**$ 5,633,024**	**$ 772,136**	**$ 14,670,819**	**$ 37,445,877**	**$ 37,926,951**	**$ 149,400,184**	**$ 29,714,619**	**$ 119,685,565**
Total Cash Flow Ask Including A/C	**$ 5,490,886**	**$ 11,831,909**	**$ 11,260,980**	**$ 9,692,097**	**$ 9,676,534**	**$ 11,061,371**	**$ 10,075,005**	**$ 21,203,267**	**$ 43,978,325**	**$ 44,459,400**	**$ 230,305,978**	**$ 48,720,846**	**$ 181,585,131**

Fairfield Board of Education

Proposed Capital & Non-Recurring Projects

2023-2024

BOE Approved: October 11, 2022
BOE Approved Riverfield & Sherman Partial Roof Replacement: September 29, 2022

FAIRFIELD PUBLIC SCHOOLS

Stephen Tracy, Ed.D.
Interim Superintendent of Schools

FAIRFIELD PUBLIC SCHOOLS

501 Kings Hwy East, Suite 210
Fairfield, CT 06825
203-255-8309

September 27, 2022

Dear Board of Education Members:

This booklet provides an overview of the following 2023-2024 Proposed Capital Non-Recurring and Capital Project Requests:

Capital Non-Recurring Projects:

1. North Stratfield Elementary School Vestibule Project
2. Osborn Hill Elementary School Vestibule Project
3. Fairfield Woods Middle School Vestibule Project
4. Fairfield Warde High School Boiler Burner Replacement Project (Design Only)
5. Fairfield Warde High School Knapps Highway Tennis Courts & Basketball Court (Design only)

Capital Projects:

1. Holland Hill Elementary School Partial Roof Replacement (Design Only)
2. Riverfield Elementary School Partial Roof Replacement
3. Roger Sherman Elementary School Partial Roof Replacement

I have included all of the above projects in the Fairfield Public Schools' Facilities Plan. Information for each project is provided using the 12-point format devised by the Town of Fairfield and includes:

- Justification and background information;
- A cost estimate that includes previous project information, verbal quotations, and/or written proposals; and
- Photographs of projects in existing conditions

We hope you find this information helpful, and we are confident it will answer many of your questions as we begin the budget discussions. Thank you for your continued support.

Sincerely,

Stephen Tracy
Interim Superintendent of Schools

ST:mb

Fairfield Public Schools
2023-2024
Capital & Non-Recurring Projects

Table of Contents

Non-Recurring Projects

North Stratfield Elementary School

North Stratfield Elementary School Security Vestibule Project $652,500

Background: North Stratfield Elementary School was built in 1961, with renovations in 1996 and 2000. Beginning with the Riverfield addition/alteration project, the district has improved the building's main entrance security through the construction of a security vestibule. Consistent with the last three addition/alteration projects (Riverfield, Holland Hill, and Mill Hill), the district seeks to upgrade the main entrance security at North Stratfield concurrent with the Districtwide Air Conditioning Project – Phase I work at that facility.

Purpose & Justification: This project is intended to improve the main security of the building through the construction of a security vestibule.

Detailed Description: This expenditure would cover the cost of an architect and design plans along with permits and construction - further details of the project would require a private executive session meeting.

Estimated Cost: The cost of this funding request is $652,500. This number was calculated by reviewing the cost of similar projects recently completed in the district to establish an industry standard.

Long Range Costs: No significant long-range cost is associated with this project. Minor repairs and routine upkeep will be performed as needed.

Demand on Existing Facilities: This project would create a minimum impact on the district's current infrastructure.

Security, Safety, and Loss Control: The project would increase the safety of North Stratfield Elementary School to the same level as other comparable district buildings.

Environmental Considerations: This project would have no environmental impact.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. This project does qualify for reimbursement through the OSCG&R program.

Schedule, Phasing & Timing: The schedule for this project would coincide with Districtwide Air Conditioning Project – Phase I work at that facility.

Other Considerations: The Town Purchasing Department will bid out this work, which will be awarded to a licensed professional contractor. The Town's attorney will review all contracts and advise the Board of Selectmen on executing contracts with the winning bidder. This project

does require the formation of a Town of Fairfield Building Committee to qualify for CT OSCG&R reimbursement.

Alternates to The Request: If this request is not approved, we will continue to operate a building that does not meet the standard of other district buildings.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information	
Origination Date:	7/1/21
Project No:	**NS-003**
Project Name:	**Entrance Vestibule Project**
Non-Reoccurring Status	**Yes**
Project Description:	1/20/21 added to waterfall 9/22 moved from 25/26 9/8/22 combined design and construction monies into one year 9/22 plugged SPA estimate into worksheet.
Status:	

Project Budget	
Design Budget:	$35,000
Construction Budget:	$550,000
Construction Escalation:	$0
Total Construction Budget:	$550,000
Escalation Date:	9/20/2022
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	$0
- Testing & Inspections	$0
- Advertising	$500
Construction Admin	$7,500
Commissioning	$0
Hazardous Materials	$4,500
Other	$0
Subtotal Fees & Expenses:	$12,500
Project Subtotal	$597,500
Project Contingency 10%	$55,000
Total Budget	$652,500
OSCGR Eligible?	Yes
OSCGR Reimbursement	$153,284

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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North Stratfield Elementary School Vestibule Project

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Osborn Hill Elementary School

Osborn Hill Elementary School Security Vestibule Project $597,500

Background: Osborn Hill Elementary School was built in 1958, with renovations in 1969, 1981, 1997, 2000, and 2009. Beginning with the Riverfield addition/alteration project, the district has improved the building's main entrance security through the construction of a security vestibule. Consistent with the last three addition/alteration projects (Riverfield, Holland Hill, and Mill Hill), the district seeks to upgrade the main entrance security at Osborn Hill concurrent with the Districtwide Air Conditioning Project – Phase I work at that facility.

Purpose & Justification: This project is intended to improve the main security of the building through the construction of a security vestibule.

Detailed Description: This expenditure would cover the cost of an architect and design plans along with permits and construction - further details of the project would require a private executive session meeting.

Estimated Cost: The cost of this funding request is $597,500. This number was calculated by reviewing the cost of similar projects recently completed in the district to establish an industry standard.

Long Range Costs: No significant long-range cost is associated with this project. Minor repairs and routine upkeep will be performed as needed.

Demand on Existing Facilities: This project would create a minimum impact on the district's current infrastructure.

Security, Safety, and Loss Control: The project would increase the safety of Osborn Hill Elementary School to the same level as other comparable district buildings.

Environmental Considerations: This project would have no environmental impact.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. This project does qualify for reimbursement through the OSCG&R program.

Schedule, Phasing & Timing: The schedule for this project would coincide with Districtwide Air Conditioning Project – Phase I work at that facility.

Other Considerations: The Town Purchasing Department will bid out this work, which will be awarded to a licensed professional contractor. The Town's attorney will review all contracts and advise the Board of Selectmen on executing contracts with the winning bidder.

This project does require the formation of a Town of Fairfield Building Committee to qualify for CT OSCG&R reimbursement.

Alternates to The Request: If this request is not approved, we will continue to operate a building that does not meet the standard of other district buildings.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information	
Origination Date:	7/1/21
Project No:	**OH-005**
Project Name:	**Entrance Vestibule Project**
Non-Reoccurring Status	**Yes**
Project Description:	1/20/21 added to waterfall 9/8/22 combined design and construction monies into one year 9/22 plugged spa estimate in
Status:	

Project Budget	
Design Budget:	$35,000
Construction Budget:	$500,000
Construction Escalation:	$0
Total Construction Budget:	$500,000
Escalation Date:	9/20/2022
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	$0
- Testing & Inspections	$7,500
- Advertising	$500
Construction Admin	$0
Commissioning	$0
Hazardous Materials	$4,500
Other	$0
Subtotal Fees & Expenses:	$12,500
Project Subtotal	$547,500
Project Contingency 10%	$55,000
Total Budget	$597,500
OSCGR Eligible?	Yes
OSCGR Reimbursement	$140,364

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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Osborn Hill Elementary School
Vestibule Project

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Fairfield Woods Middle School

Fairfield Woods Middle School Security Vestibule Project $769,500

Background: Fairfield Woods Middle School was built in 1954, with renovations in 1961, 1972, 1995, and 2011. Beginning with the Riverfield addition/alteration project, the district has improved the building's main entrance security through the construction of a security vestibule. Consistent with the last three addition/alteration projects (Riverfield, Holland Hill, and Mill Hill), the district seeks to upgrade the main entrance security at Fairfield Woods concurrent with the Districtwide Air Conditioning Project – Phase I work at that facility.

Purpose & Justification: This project is intended to improve the main security of the building through the construction of a security vestibule.

Detailed Description: This expenditure would cover the cost of an architect and design plans along with permits and construction - further details of the project would require a private executive session meeting.

Estimated Cost: The cost of this funding request is $769,500. This number was calculated by reviewing the cost of similar projects recently completed in the district to establish an industry standard.

Long Range Costs: No significant long-range cost is associated with this project. Minor repairs and routine upkeep will be performed as needed.

Demand on Existing Facilities: This project would create a minimum impact on the district's current infrastructure.

Security, Safety, and Loss Control: The project would increase the safety of Fairfield Woods Middle School to the same level as other comparable district buildings.

Environmental Considerations: This project would have no environmental impact.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. This project does qualify for reimbursement through the OSCG&R program.

Schedule, Phasing & Timing: The schedule for this project would coincide with Districtwide Air Conditioning Project – Phase I work at that facility.

Other Considerations: The Town Purchasing Department will bid out this work, which will be awarded to a licensed professional contractor. The Town's attorney will review all contracts and advise the Board of Selectmen on executing contracts with the winning bidder. This project

does require the formation of a Town of Fairfield Building Committee to qualify for CT OSCG&R reimbursement.

Alternates to The Request: If this request is not approved, we will continue to operate a building that does not meet the standard of other district buildings.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information	
Origination Date:	7/1/21
Project No:	**FWMS-006**
Project Name:	**Entrance Vestibule Project**
Non-Reoccurring Status	**Yes**
Project Description:	1/20/21 added to waterfall 9/22 moved from 29/30 9/22 plugged SPA estimate in
Status:	

Project Budget	
Design Budget:	$40,000
Construction Budget:	$650,000
Construction Escalation:	$0
Total Construction Budget:	$650,000
Escalation Date:	9/20/2022
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	$0
- Testing & Inspections	$0
- Advertising	$0
Construction Admin	$500
Commissioning	$8,500
Hazardous Materials	$5,500
Other	$0
Subtotal Fees & Expenses:	$14,500
Project Subtotal	$704,500
Project Contingency 10%	$65,000
Total Budget	$769,500
OSCGR Eligible?	Yes
OSCGR Reimbursement	$180,769

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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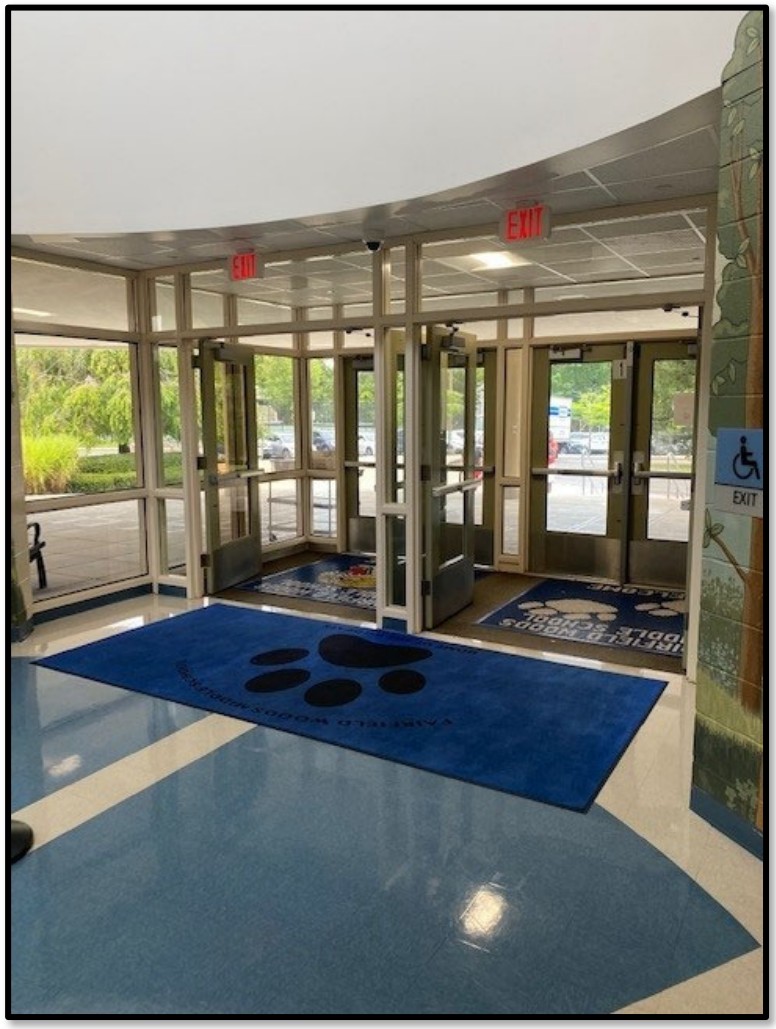

Fairfield Woods Middle School
Vestibule Project

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Fairfield Warde High School

Fairfield Warde High School Boiler Burner Replacement Project $343,862

Amount of funding request at this time $25,000

Background: Fairfield Warde was built in 1955 and has three boilers. The boilers were replaced in 2006, 2012, and 2015. The burners were in good condition at the time and were not included as part of the boiler project. The burners are now starting to fail and are showing signs of their age as they were originally installed in 2000. This funding request is for architectural design services to produce bid documents to replace the burners. A funding request for the full replacements will be made at a future date with the anticipation of a summer 2024 installation.

Purpose & Justification: This project would be to update the boilers to a newer burner system that would meet today's standards for energy efficiency.

Detailed Description: This expenditure would cover the cost of a design architect to design plans and prepare the bid to replace the burners.

Estimated Cost: The cost of this funding request is $25,000. This number was calculated by working with multiple engineering firms to establish and industry standard for pricing on similar projects.

Long Range Costs: The only long-range cost would be routine maintenance of the newer system.

Demand on Existing Facilities: This project would ease the strain on the current infrastructure by providing newer equipment with less than current maintenance requirements. Additionally, there would be the potential for energy savings with newer, more efficient equipment.

Security, Safety, and Loss Control: The project would provide a safe and optimum learning environment by allowing us to maintain building temperatures through the cold months.

Environmental Considerations: This project would have a positive environmental impact as the new boilers would meet new standards on environmental impact.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. This project does not qualify for reimbursement through the OSCG&R program.

Schedule, Phasing & Timing: This project would work through the 2023/2024 fiscal year with an engineering company on the Town's on-call services list to prepare for an early 2024/2025 bid to optimize the best pricing available.

Other Considerations: This project is being approved in 2023/2024 as a non-recurring request for design services; we plan to reapply for funding for this project to move forward in the 2024/2025 fiscal year.

Alternates to The Request: If this request is not approved, we will continue to maintain aging and failing systems to the best of our ability.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information	
Origination Date:	7/1/21
Project No:	**FWHS-006**
Project Name:	**Replace Boiler/ Burner NR**
Non-Reoccurring Status	**Yes**
Project Description:	
Status:	

Project Budget	
Design Budget:	$25,000
Construction Budget:	$250,000
Construction Escalation:	$31,246
Total Construction Budget:	$281,246
Escalation Date:	7/1/2021
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	$731
- Testing & Inspections	$0
- Advertising	$0
Construction Admin	$2,813
Commissioning	$2,813
Hazardous Materials	$0
Other	$0
Subtotal Fees & Expenses:	$6,356
Project Subtotal	$312,602
Project Contingency 10%	$31,260
Total Budget	$343,862

OSCGR Eligible?	No
OSCGR Reimbursement	

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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Fairfield Warde High School

Boiler Burner Replacement Project

(Design Only)

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Fairfield Warde High School

Knapp's Hwy Tennis/Basketball Courts Replacement $418,362

Amount of funding requested at this time $ 30,416

Background: Fairfield Warde High School Knapp's Hwy Tennis/Basketball Courts consist of four tennis-playing courts and one basketball court located near Knapp's Hwy beside the high school. They are original from the 60s and are at the end of their useful life. The tennis courts are well over 60 years old and had a resurface completed in 2007. They have substantial cracks that require ongoing repair. This funding request is for architectural design services to produce bid documents to replace the four tennis courts and one basketball court with a new post-tension system concrete playing surface, new fencing, and gates around the tennis court area, along with new nets and posts. Additionally, the basketball post and rims will be replaced. A funding request for the full replacements will be made at a future date with the anticipation of a summer 2024 installation.

Purpose & Justification: The condition of the existing tennis courts is considered poor and continues to deteriorate. The cracks and deterioration are beyond repair and are not cost-effective in the long term. This project would allow the school and community to use the tennis courts for many years

Detailed Description: This expenditure would cover the cost of a design architect to design plans and prepare the bid to replace the tennis/basketball courts.

Estimated Cost: The cost of this funding request is $30,416. This number was calculated by working with established contractors to provide budget numbers based on industry standards.

Long Range Costs: Tennis courts, when installed new, should last at least 20+ years with proper preventative maintenance and power washing.

Demand on Existing Facilities: This project would reduce the maintenance costs of older tennis courts.

Security, Safety and Loss Control: This project would enhance safety and loss control by drastically reducing the risk of students, staff, and the public getting hurt on the deteriorating surface material.

Environmental Considerations: This project will include proper grading and drainage, which will help the environment in the immediate surrounding area.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. This project is not eligible for reimbursement through the OSCG&R Program.

Schedule, Phasing & Timing: Approval of this funding will allow completion of the design work over the 2023/2024 fiscal year and preparation for a whole project approval and bid over the 2024/2025 fiscal year.

Other Considerations: The work will be bid out by the Town Purchasing Department and performed by outside professional licensed contractors.

Alternates to the Request: The alternative to this request is to do nothing. This alternative will delay this much-needed replacement and could increase the risk of closing the tennis courts for play and/or athletic events.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information	
Origination Date:	7/1/21
Project No:	**FWHS-007**
Project Name:	**Knapps Hwy Tennis Courts & Basketball Courts**
Non-Reoccurring Status	
Project Description:	
Status:	

Project Budget	
Design Budget:	$30,416
Construction Budget:	$304,163
Construction Escalation:	$38,016
Total Construction Budget:	$342,179
Escalation Date:	7/1/2021
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	$890
- Testing & Inspections	$0
- Advertising	$0
Construction Admin	$3,422
Commissioning	$3,422
Hazardous Materials	$0
Other	$0
Subtotal Fees & Expenses:	$7,734
Project Subtotal	$380,329
Project Contingency 10%	$38,033
Total Budget	$418,362
OSCGR Eligible?	No
OSCGR Reimbursement	

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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Fairfield Warde High School
Tennis Court Project (Design Only)

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Fairfield Warde High School

Basketball Court Project (Design Only)

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Capital Projects

Holland Hill Elementary School

Holland Hill Elementary School Partial Roof Replacement $1,370,014

Amount of funding request at this time $8,000

Background: Holland Hill Elementary School was built in 1956, with additions and alterations in 1978, 2001 & 2018. The six built-up roof areas originally installed in 1991 and 1996 are now out of warranty and are approaching the end of life. This funding request is for architectural design services to produce bid documents to replace these six roof areas. Funding for the roof replacements will be made at a future date in anticipation of a summer of 2024 installation.

Purpose & Justification: This project is intended to replace the parts of the roof at Holland Hill Elementary School, showing multiple areas of fatigue. The district has identified the roof as needing replacement on the roofing waterfall chart. The areas to be replaced were not part of the latest building alteration and addition project.

Detailed Description: Today's funding request would be to perform design services that allow us to prepare for a full funding request in anticipation of a summer 2024 installation.

Estimated Cost: The cost of this funding request is $8,000. This number was based on the results of Bid #2021-40

Long Range Costs: There are no long-range costs associated with this request.

Demand on Existing Facilities: This request causes no demand on this facility.

Security, Safety, and Loss Control: Once designed and installed, the new roofing system will provide a dry and safe environment for optimum working and learning.

Environmental Considerations: Once designed and installed, the new roofing system will meet all new current codes and be consistent with industry standards.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. The anticipated roof replacement project (that results from this architectural design) does qualify for reimbursement through the OSCG&R program.

Schedule, Phasing & Timing: The anticipated roof replacement project schedule would be a late fall bid in 2023; this early bid will facilitate the best pricing for a 2024 summer recess project. All work would be performed over the 2024 summer recess, and we do not anticipate issues or concerns with the start of the 2024 school year.

Other Considerations: The Town Purchasing Department will bid out this anticipated roof replacement work, and the work will be awarded to a licensed professional contractor. The

Town's attorney will review all contracts and advise the Board of Selectmen on executing contracts with the winning bidder. This project does require the formation of a Town of Fairfield Roof Building Committee to qualify for CT OSCG&R reimbursement.

Alternates to The Request: The alternate would be to keep performing regular maintenance and repairs to a failing infrastructure at a higher cost. Additionally, by not performing this work, we risk the ability to provide a dry and secure building. Not performing this work can potentially compromise the indoor air quality of the building.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information		
Origination Date:	7/1/21	
Project No:	**HH-001**	
Project Name:	**Partial Roof Replacement**	
Non-Reoccurring Status		
Project Description:	1/20/21added to waterfall	
Status:		

Project Budget		
Design Budget:		$8,000
Construction Budget:		$1,093,675
Construction Escalation:		$136,693
Total Construction Budget:		$1,230,368
Escalation Date:		7/1/2021
Estimated Construction Start:		7/1/2024
Miscellaneous Fees and Expenses:		
- State Permits (.0026%)		$3,199
- Testing & Inspections		$0
- Advertising		$0
Construction Admin		$3,900
Commissioning		$0
Hazardous Materials		$0
Other		$0
Subtotal Fees & Expenses:		$7,099
Project Subtotal		$1,245,467
Project Contingency 10%		$124,547
Total Budget		$1,370,014
OSCGR Eligible?		Yes
OSCGR Reimbursement		$321,841

Action Items		
	1.00	

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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Holland Hill Elementary School

Partial Roof Replacement

(Design Only)

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Riverfield Elementary School

Riverfield Elementary School Partial Roof Replacement $1,565,110

Background: Riverfield had a new roof installed in 1991. In 2012 a roof warranty extension project was done to extend the useful life of the roof area. This past year the roof system began to exhibit signs of rapid failure and increased leaks in quantity and severity. Our roof preventative maintenance contractor (Tecta America) performed several larger area repairs that will be sufficient to maintain a dry building for this school year. Tecta America has reported that it is time to replace these roofs before these 'temporary' larger area repairs fail and further damage increases rapidly. This request is for the funding of the replacement of these roofs.

Purpose & Justification: The conditions of these four roofs are declining, and leaks are increasing in frequency and severity. Replacing these roofs now will prevent the need to replace them as an emergency, thus preventing disruption to the school's learning environment.

Detailed Description: This expenditure would cover the total costs for removing the five roof areas down to the existing roof deck and installing a new roofing system. These funds would also cover the bidding and construction administration costs and a contingency for unforeseen conditions that might be uncovered during construction activities. The replacement of a new roofing system will carry a minimum twenty-year warranty.

Estimated Cost: The cost of this funding request is $ 1,565,110. This number was based on the probable cost estimate provided a Silver/Petrucelli Architects, the architectural design firm hired to design this roof replacement project.

Long Range Costs: Roof replacements will reduce the maintenance costs on old roofs and produce energy savings through a better insulated roof system. This roof replacement project is part of the Fairfield Public Schools waterfall schedule, and the anticipated life of this upgrade is 20+ years with our current roof preventative maintenance program.

Demand on Existing Facilities: This project would reduce the maintenance costs for roof repairs and increase energy efficiency in the building.

Security, Safety, and Loss Control: The new roofing system will provide a dry and safe environment for optimum working and learning.

Environmental Considerations: The new roofing system would meet all new current codes and be consistent with the industry standard. It would also reduce greenhouse gases through increased energy efficiency.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. This project does qualify for reimbursement through the OSCG&R program.

Schedule, Phasing & Timing: The schedule for this project would be a late fall bid in 2022. This early bidding will facilitate the best pricing for a 2023 summer recess project. All work would be performed and completed during the 2023 summer recess.

Other Considerations: The Town Purchasing Department will bid out this work, which will be awarded to a licensed professional contractor. The Town's attorney will review all contracts and advise the Board of Selectmen on executing contracts with the winning bidder. This project does require the formation of a Town of Fairfield Roof Building Committee to qualify for CT OSCG&R reimbursement.

Alternates to The Request: The alternate would be to keep performing regular maintenance and repairs to a failing infrastructure at a higher cost. Additionally, by not performing this work, we risk the ability to provide a dry and secure building. Not performing this work can potentially compromise the indoor air quality of the building.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information		
Origination Date:	7/1/21	
Project No:	**RIV-001**	
Project Name:	**Partial Roof Replacement**	
Non-Reoccurring Status		
Project Description:	1/20/21 added to waterfall 9/8/22 combined design and construction monies into one year	
Status:		

Project Budget		
Design Budget:		$0
Construction Budget:		$0
Construction Escalation:		$0
Total Construction Budget:		$0
Escalation Date:		7/1/2021
Estimated Construction Start:		7/1/2023
Miscellaneous Fees and Expenses:		
- State Permits (.0026%)		$0
- Testing & Inspections		$0
- Advertising		$0
Construction Admin		$0
Commissioning		$0
Hazardous Materials		$0
Other		$0
Subtotal Fees & Expenses:		$0
Project Subtotal		$0
Project Contingency 10%		$0
Total Budget		$1,565,110
OSCGR Eligible?		Yes
OSCGR Reimbursement		$367,673

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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Riverfield Elementary School
Partial Roof Replacement Project

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Roger Sherman Elementary School

Roger Sherman Elementary School Partial Roof Replacement $1,916,647

Background: Five roof areas are at the end of their useful lives and are in need of replacement. Two roofs were installed in 1991, and the other three were installed in 2000. These roofs are out of warranty as of 2016 and 2020, respectively. The roof systems are showing signs of failure, and our roof preventative maintenance contractor has reported that it is time to replace these roofs before further damage increases rapidly. This request is for the funding of the replacement of these roofs.

Purpose & Justification: The conditions of these five roofs are declining, and leaks are increasing in frequency and severity. Replacing these roofs now will prevent the need to replace them in an emergency, thus preventing disruption to the school's learning environment.

Detailed Description: This expenditure would cover the total costs for removing the five roof areas down to the existing roof deck and installing a new roofing system. These funds would also cover the bidding and construction administration costs and a contingency for unforeseen conditions that might be uncovered during construction activities. The replacement of a new roofing system will carry a minimum twenty-year warranty.

Estimated Cost: The cost of this funding request is $ 1,916,647. This number was based on the probable cost estimate provided a Silver/Petrucelli Architects, the architectural design firm hired to design this roof replacement project.

Long Range Costs: Roof replacements will reduce the maintenance costs on old roofs and produce energy savings through a better insulated roof system. This roof replacement project is part of the Fairfield Public Schools waterfall schedule, and the anticipated life of this upgrade is 20+ years with our current roof preventative maintenance program.

Demand on Existing Facilities: This project would reduce the maintenance costs for roof repairs and increase energy efficiency in the building.

Security, Safety, and Loss Control: The new roofing system will provide a dry and safe environment for optimum working and learning.

Environmental Considerations: The new roofing system would meet all new current codes and be consistent with the industry standard. It would also reduce greenhouse gases through increased energy efficiency.

Funding, Financing & OSCG&R: This project would not proceed without funding approval. This project does qualify for reimbursement through the OSCG&R program.

Schedule, Phasing & Timing: The schedule for this project would be a late fall bid in 2022. This early bidding will facilitate the best pricing for a 2023 summer recess project. All work would be performed and completed during the 2023 summer recess.

Other Considerations: The Town Purchasing Department will bid out this work, which will be awarded to a licensed professional contractor. The Town's attorney will review all contracts and advise the Board of Selectmen on executing contracts with the winning bidder. This project does require the formation of a Town of Fairfield Roof Building Committee to qualify for CT OSCG&R reimbursement.

Alternates to The Request: The alternate would be to keep performing regular maintenance and repairs to a failing infrastructure at a higher cost. Additionally, by not performing this work, we risk the ability to provide a dry and secure building. Not performing this work can potentially compromise the indoor air quality of the building.

Fairfield Public Schools Long Term Facilities Plan

Project Summary Sheet

General Information		
Origination Date:	7/1/21	
Project No:	**SHERM-001**	
Project Name:	**Roof Replacement**	
Non-Reoccurring Status		
Project Description:		
Status:		

Project Budget		
Design Budget:		$0
Construction Budget:		$0
Construction Escalation:		$0
Total Construction Budget:		$0
Escalation Date:		7/1/2021
Estimated Construction Start:		7/1/2023
Miscellaneous Fees and Expenses:		
- State Permits (.0026%)		$0
- Testing & Inspections		$0
- Advertising		$0
Construction Admin		$0
Commissioning		$0
Hazardous Materials		$0
Other		$0
Subtotal Fees & Expenses:		$0
Project Subtotal		$0
Project Contingency 10%		$0
Total Budget		$1,916,647
OSCGR Eligible?		Yes
OSCGR Reimbursement		$450,255

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

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Roger Sherman Elementary School
Partial Roof Replacement Project