

New Fairfield BOE Capital Improvement Plan Overview

Appendix B

Project #	Capital Non-Recurring	Priority	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Project Estimate	Avail/Budgeted Funding
New Fairfield Middle School 1995														
DHHS-001	Cafeteria HVAC RTU	12	\$0	\$0	\$0	\$291,267	\$0	\$0	\$0	\$0	\$0	\$0	\$291,267	\$73,780
DHHS-002	Roof Replacement - Phase 1	11	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500	\$457,541	\$0	\$0	\$491,041	\$0
DHHS-003	Roof Replacement - Phase 2	10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,000	\$1,252,999	\$0	\$1,341,999	\$0
DHHS-004	Roof Replacement - Phase 3	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,500	\$993,306	\$1,061,806	\$0
DHHS-005	Roof Replacement - Phase 4	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500	\$852,514	\$0
DHHS-006	Building Management System	19	\$0	\$307,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,312	\$307,312
DHHS-007	Fire Alarm	14	\$0	\$0	\$0	\$0	\$0	\$255,581	\$0	\$0	\$0	\$0	\$255,581	\$0
DHHS-008	Radio Distribution System	14	\$0	\$0	\$0	\$0	\$0	\$0	\$244,100	\$0	\$0	\$0	\$244,100	\$0
DHHS-009	UST Removal & Replacement	16	\$0	\$0	\$0	\$0	\$317,470	\$0	\$0	\$0	\$0	\$0	\$317,470	\$67,905
DHHS-010	Conceptual Design & Estimating Services	15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,728	\$0
DHHS-011	Boilers	11	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$131,392	\$0	\$0	\$141,392	\$0
NFMS-012	Pool HVAC System	12	\$0	\$0	\$0	\$0	\$0	\$480,543	\$0	\$0	\$0	\$0	\$480,543	\$0
NFMS-013	Old HS Gym HVAC System	11	\$0	\$0	\$0	\$0	\$0	\$549,192	\$0	\$0	\$0	\$0	\$549,192	\$0
NFMS-014	Exterior Envelope	10	\$0	\$0	\$0	\$0	\$25,000	\$75,000	\$1,275,947	\$0	\$0	\$0	\$1,375,947	\$0
NFMS-015	Interior Updates	7	\$0	\$0	\$0	\$0	\$62,000	\$0	\$0	\$0	\$12,000	\$182,182	\$194,182	\$0
NFMS-016	Instructional Technology	12	\$0	\$0	\$0	\$0	\$0	\$0	\$67,050	\$880,987	\$0	\$0	\$948,037	\$0
NFMS-017	Furniture (FF&E) - Phase 1	11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,275	\$519,408	\$556,683	\$0
NFMS-018	Furniture (FF&E) - Phase 2	10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,275	\$572,153	\$0
NFMS-019	TBD	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NFMS-020	TBD	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NFMS Total			\$0	\$307,312	\$0	\$291,267	\$404,470	\$1,360,316	\$1,630,597	\$1,558,920	\$1,370,774	\$1,785,671	\$10,059,948	\$448,997
Districtwide														
DIS-001	BOE Central Office	14	\$0	\$0	\$0	\$0	\$0	\$1,202,157	\$0	\$0	\$0	\$0	\$1,202,157	\$0
DIS-002	Security - Phase 2	12	\$0	\$0	\$0	\$82,367	\$0	\$0	\$0	\$0	\$0	\$0	\$82,367	\$7,216
DIS-003	Security - Phase 3	12	\$0	\$0	\$0	\$0	\$0	\$49,778	\$0	\$0	\$0	\$0	\$49,778	\$0
DIS-004	Dump Truck	11	\$0	\$0	\$0	\$0	\$60,255	\$0	\$0	\$0	\$0	\$0	\$60,255	\$0
DIS-005	Rack truck	11	\$0	\$0	\$0	\$0	\$0	\$0	\$65,029	\$0	\$0	\$0	\$65,029	\$0
DIS-006	Transportation Van	10	\$0	\$0	\$0	\$0	\$45,850	\$0	\$0	\$0	\$0	\$0	\$45,850	\$0
DIS-007	MS/HS Lower Lot Paving	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$242,194	\$0
DIS-008	A/C (MHHS)	0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIS-009	TBD	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIS-010	TBD	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Districtwide Total			\$0	\$0	\$0	\$82,367	\$139,105	\$1,251,935	\$65,029	\$0	\$0	\$15,000	\$1,747,629	\$7,216