

New Fairfield BOE Capital Improvement Plan
Ten-Year Overview
Draft Pending BOE Approval

Project #	Capital Non-Recurring	Priority	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Project Estimate	Avail/Budgeted Funding
New Fairfield Middle School 1995														
NFMS-001	Cafeteria HVAC RTU	12	\$0	\$0	\$0	\$291,267	\$0	\$0	\$0	\$0	\$0	\$0	\$291,267	\$73,780
NFMS-002	Roof Replacement - Phase 1	11	\$0	\$0	\$0	\$0	\$0	\$33,500	\$457,541	\$0	\$0	\$0	\$491,041	\$0
NFMS-003	Roof Replacement - Phase 2	10	\$0	\$0	\$0	\$0	\$0	\$0	\$89,000	\$1,252,999	\$0	\$0	\$1,341,999	\$0
NFMS-004	Roof Replacement - Phase 3	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,500	\$993,306	\$0	\$1,061,806	\$0
NFMS-005	Roof Replacement - Phase 4	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500	\$799,014	\$852,514	\$0
NFMS-006	Building Management System	19	\$307,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,312	\$307,312
NFMS-007	Fire Alarm	14	\$0	\$0	\$0	\$19,000	\$236,581	\$0	\$0	\$0	\$0	\$0	\$255,581	\$0
NFMS-008	Radio Distribution System	14	\$0	\$0	\$0	\$0	\$17,500	\$226,600	\$0	\$0	\$0	\$0	\$244,100	\$0
NFMS-009	UST Removal & Replacement	16	\$0	\$24,000	\$293,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,470	\$67,905
NFMS-010	Conceptual Design & Estimating Services	15	\$0	\$78,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,728	\$0
NFMS-011	Boilers	11	\$0	\$0	\$0	\$0	\$0	\$10,000	\$131,392	\$0	\$0	\$0	\$141,392	\$0
NFMS-012	Pool HVAC System	12	\$0	\$0	\$0	\$35,000	\$445,543	\$0	\$0	\$0	\$0	\$0	\$480,543	\$0
NFMS-013	Old HS Gym HVAC System	11	\$0	\$0	\$0	\$40,000	\$509,192	\$0	\$0	\$0	\$0	\$0	\$549,192	\$0
NFMS-014	Exterior Envelope	10	\$0	\$0	\$0	\$0	\$100,000	\$1,275,947	\$0	\$0	\$0	\$0	\$1,375,947	\$0
NFMS-015	Interior Updates	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$182,182	\$0	\$194,182	\$0
NFMS-016	Instructional Technology	12	\$0	\$0	\$0	\$0	\$0	\$67,050	\$880,987	\$0	\$0	\$0	\$948,037	\$0
NFMS-017	Furniture (FF&E) - Phase 1	11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,275	\$519,408	\$0	\$556,683	\$0
NFMS-018	Furniture (FF&E) - Phase 2	10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,275	\$534,878	\$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			\$307,312	\$102,728	\$293,470	\$385,267	\$1,308,816	\$1,613,097	\$1,558,920	\$1,370,774	\$1,785,671	\$1,333,892	\$10,059,948	\$448,997
Districtwide														
DIS-001	BOE Central Office	14	\$0	\$0	\$0	\$1,202,157	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202,157	\$0
DIS-002	Security - Phase 2	12	\$0	\$0	\$82,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,367	\$7,216
DIS-003	Security - Phase 3	12	\$0	\$0	\$0	\$0	\$49,778	\$0	\$0	\$0	\$0	\$0	\$49,778	\$0
DIS-004	Dump Truck	11	\$0	\$0	\$0	\$60,255	\$0	\$0	\$0	\$0	\$0	\$0	\$60,255	\$0
DIS-005	Plow Truck	11	\$0	\$0	\$0	\$0	\$0	\$65,029	\$0	\$0	\$0	\$0	\$65,029	\$0
DIS-006	Transportation Van	10	\$0	\$0	\$0	\$0	\$0	\$45,850	\$0	\$0	\$0	\$0	\$45,850	\$0
DIS-007	MS/HS Lower Lot Paving	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$227,194	\$242,194	\$0
DIS-008	TBD	0	\$0	\$0	\$0	\$0	\$0	\$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	\$82,367	\$1,262,412	\$49,778	\$110,879	\$0	\$0	\$15,000	\$227,194	\$1,747,629	\$7,216
BOE CIP Total			\$307,312	\$102,728	\$375,837	\$1,647,679	\$1,358,594	\$1,723,976	\$1,558,920	\$1,370,774	\$1,800,671	\$1,561,087	\$11,807,577	\$456,213
Reallocate Retired Debt Service			\$0	\$93,389	\$97,439	\$148,514	\$211,939	\$259,139	\$294,589	\$362,714	\$405,464	\$467,914		
Add'l Funding Req Less Current Reserve			\$0	\$0	(\$212,616)	(\$1,425,385)	(\$1,146,655)	(\$1,464,837)	(\$1,264,331)	(\$1,008,060)	(\$1,395,207)	(\$1,093,173)		

New Fairfield BOE Capital Improvement Plan

Priority Summary Sheet

Project #	Capital Non-Recurring Expenditures	Project Cost Total	Safety and/or Security	Severity of Condition	Code/ Statutory	Programmatic Need	Constructability/ Sequencing	TOTAL
New Fairfield Middle School 1995								
NFMS-001	Cafeteria HVAC RTU	\$ 291,267	0	5	1	1	5	12
NFMS-002	Roof Replacement - Phase 1	\$ 491,041	0	4	1	1	5	11
NFMS-003	Roof Replacement - Phase 2	\$ 1,341,999	0	4	1	1	4	10
NFMS-004	Roof Replacement - Phase 3	\$ 1,061,806	0	3	1	1	3	8
NFMS-005	Roof Replacement - Phase 4	\$ 852,514	0	3	1	1	2	7
NFMS-006	Building Management System	\$ 307,312	4	4	3	3	5	19
NFMS-007	Fire Alarm	\$ 255,581	4	5	1	1	3	14
NFMS-008	Radio Distribution System	\$ 244,100	4	5	1	1	3	14
NFMS-009	UST Removal & Replacement	\$ 317,470	0	5	4	2	5	16
NFMS-010	Conceptual Design & Estimating Services	\$ 78,728	0	4	2	4	5	15
NFMS-011	Boilers	\$ 141,392	0	4	2	1	4	11
NFMS-012	Pool HVAC System	\$ 480,543	0	5	2	1	4	12
NFMS-013	Old HS Gym HVAC System	\$ 549,192	0	4	2	1	4	11
NFMS-014	Exterior Envelope	\$ 1,375,947	2	4	0	0	4	10
NFMS-015	Interior Updates	\$ 194,182	2	2	0	0	3	7
NFMS-016	Instructional Technology	\$ 948,037	0	3	0	5	4	12
NFMS-017	Furniture (FF&E) - Phase 1	\$ 556,683	0	2	0	5	4	11
NFMS-018	Furniture (FF&E) - Phase 2	\$ 572,153	0	2	0	5	3	10
NFMS-019	TBD	\$ -	0	0	0	0	0	0
NFMS-020	TBD	\$ -	0	0	0	0	0	0

Districtwide								
DIS-001	BOE Central Office	\$ 1,202,157	0	4	0	5	5	10
DIS-002	Security - Phase 2	\$ 82,367	5	0	0	3	4	7
DIS-003	Security - Phase 3	\$ 49,778	5	0	0	3	4	7
DIS-004	Dump Truck	\$ 60,255	1	4	0	2	4	6
DIS-005	Plow Truck	\$ 65,029	3	3	0	2	3	5
DIS-006	Transportation Van	\$ 45,850	2	3	0	3	2	5
DIS-007	MS/HS Lower Lot Paving	\$ 242,194	1	0	0	2	5	7
DIS-008	TBD	\$ -	0	0	0	0	0	0
DIS-009	TBD	\$ -	0	0	0	0	0	0
DIS-010	TBD	\$ -	0	0	0	0	0	0

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	12/1/19
Project No:	NFMS-001
Project Name:	Cafeteria HVAC RTU
Project Description:	Replace roof top unit in MS cafeteria (Original HS cafeteria from 1970s). Estimate based from RZ Design from 12/2019.

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$235,000
Construction Escalation:	\$26,259
Total Construction Budget:	\$261,259
Estimated Construction Start:	7/1/23
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$679
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$2,350
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$3,529
Project Subtotal	\$264,788
Project Contingency 10%	\$26,479
Total Budget	\$291,267

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	5
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	5

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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/19
Project No:	NFMS-002
Project Name:	Roof Replacement - Phase 1
Project Description:	Replace roof over existing pool, pool locker rooms, and maintenance garage. Based on Garland estimate from 11/2019.

Status:

Project Budget	
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Design Budget:	\$33,500
Construction Budget:	\$335,000
Construction Escalation:	\$72,990
Total Construction Budget:	\$407,990
Estimated Construction Start:	7/1/26
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,061
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$3,350
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$4,911
Project Subtotal	\$446,401
Project Contingency 10%	\$44,640
Total Budget	\$491,041

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	4
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	5
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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/19
Project No:	NFMS-003
Project Name:	Roof Replacement - Phase 2
Project Description:	Refurbish roof over old HS gym and locker rooms, middle school gym, and gym lobby. Based on Garland estimate from 11/2019.

Status:

Project Budget	
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Design Budget:	\$89,000
Construction Budget:	\$890,000
Construction Escalation:	\$226,432
Total Construction Budget:	\$1,116,432
Estimated Construction Start:	7/1/27
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$2,903
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$11,164
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$14,567
Project Subtotal	\$1,219,999
Project Contingency 10%	\$122,000
Total Budget	\$1,341,999

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	4
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	4
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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/19
Project No:	NFMS-004
Project Name:	Roof Replacement - Phase 3
Project Description:	Refurbish roof over classroom wings. Based on Garland estimate from 11/2019.

Status:

Project Budget	
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Design Budget:	\$68,500
Construction Budget:	\$685,000
Construction Escalation:	\$200,126
Total Construction Budget:	\$885,126
Estimated Construction Start:	7/1/28
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$2,301
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$8,851
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$11,652
Project Subtotal	\$965,278
Project Contingency 10%	\$96,528
Total Budget	\$1,061,806

Action Items

1.00	
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Project Priority Ranking

- Safety & Security	0
- Severity of Condition	3
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	3
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Project Summary Sheet

General Information	
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Initiation Date:	11/1/19
Project No:	NFMS-005
Project Name:	Roof Replacement - Phase 4
Project Description:	Refurbish roof over middle school cafeteria, kitchen, and servery. Areas of old high school cafeteria. Based on Garland estimate from 11/2019.

Status:

Project Budget	
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Design Budget:	\$53,500
Construction Budget:	\$535,000
Construction Escalation:	\$177,042
Total Construction Budget:	\$712,042
Estimated Construction Start:	7/1/29
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,851
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$7,120
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$9,471
Project Subtotal	\$775,013
Project Contingency 10%	\$77,501
Total Budget	\$852,514

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	3
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	2
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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	7/1/20
Project No:	NFMS-006
Project Name:	Building Management System
Project Description:	DDC control work to replace the existing pneumatic controls at the Middle School including new control valves, and sensors actuators to ensure compliance with DPH ventilation guidance for HVAC systems. This will allow for monitoring and control of room and building temperatures, confirm that HVAC units are running at all times, and program 100% percentage outside air as required and adjusted automatically. All equipment connected to existing building management system for control. Based on quote from SNE 6/2020.

Status:

Project Budget	
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Design Budget:	\$0
Construction Budget:	\$302,500
Construction Escalation:	\$0
Total Construction Budget:	\$302,500
Estimated Construction Start:	7/1/20
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$787
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$3,025
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$4,812
Project Subtotal	\$307,312
Project Contingency 10%	\$0
Total Budget	\$307,312

Action Items

1.00	
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Project Priority Ranking

- Safety & Security	4
- Severity of Condition	4
- Code/Statutory	3
- Programmatic Need	3
- Constructability/Sequencing	5

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date: [9/1/20](#)
Project No: [NFMS-007](#)
Project Name: [Fire Alarm](#)
Project Description: [Per quote received by Phil Ross from SNE](#)

Status:

Project Budget	
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Design Budget:	\$19,000
Construction Budget:	\$190,000
Construction Escalation:	\$22,793
Total Construction Budget:	\$212,793
Estimated Construction Start:	7/1/24
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$553
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$553
Project Subtotal	\$232,346
Project Contingency 10%	\$23,235
Total Budget	\$255,581

Action Items

1.00

Project Priority Ranking

- Safety & Security	4
- Severity of Condition	5
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	3
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Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	NFMS-008
Project Name:	Radio Distribution System
Project Description:	Estimate from Rick McCracken at CES. Requested by Chief Taylor in Fall 2020 as part of HS/CELA design review to address coverage gaps in MS.

Status:

Project Budget

Design Budget:	\$17,500
Construction Budget:	\$175,000
Construction Escalation:	\$25,878
Total Construction Budget:	\$200,878
Estimated Construction Start:	7/1/25
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$522
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,009
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$3,531
Project Subtotal	\$221,909
Project Contingency 10%	\$22,191
Total Budget	\$244,100

Action Items

1.00

Project Priority Ranking

- Safety & Security	4
- Severity of Condition	5
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	3

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	10/1/19
Project No:	NFMS-009
Project Name:	UST Removal & Replacement
Project Description:	Removal of two oil storage tanks. Must be removed by 2025 (30 years from initial installation as part of MS construction). Insurance costs increasing, including deductible costs which will exceed cost of replacement. Based on survey of CASBO member October 2019.

Status:

Project Budget	
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Design Budget:	\$24,000
Construction Budget:	\$240,000
Construction Escalation:	\$20,329
Total Construction Budget:	\$260,329
Estimated Construction Start:	7/1/22
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$677
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,603
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$4,280
Project Subtotal	\$288,609
Project Contingency 10%	\$28,861
Total Budget	\$317,470

Action Items

1.00	
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Project Priority Ranking

- Safety & Security	0
- Severity of Condition	5
- Code/Statutory	4
- Programmatic Need	2
- Constructability/Sequencing	5

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	NFMS-010
Project Name:	Conceptual Design & Estimating Services
Project Description:	<p>Necessary in order to refine various estimates for future capital improvement projects. Allows for development of specific scope and specifications along with estimating services. Costs based on prior costs for design and engineering services.</p>

Status:

Project Budget	
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Design Budget:	\$0
Construction Budget:	\$70,000
Construction Escalation:	\$1,385
Total Construction Budget:	\$71,385
Estimated Construction Start:	7/1/21
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$186
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$186
Project Subtotal	\$71,571
Project Contingency 10%	\$7,157
Total Budget	\$78,728

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	4
- Constructability/Sequencing	5

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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	NFMS-011
Project Name:	Boilers
Project Description:	Replacement of original boilers to the middle school. Estimated extrapolated from Consolidated Boiler replacement in 2010. Refined estimate part of conceptual design and estimating services project.

Status:

Project Budget	
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Design Budget:	\$10,000
Construction Budget:	\$100,000
Construction Escalation:	\$18,231
Total Construction Budget:	\$118,231
Estimated Construction Start:	7/1/26
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$307
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$307
Project Subtotal	\$128,538
Project Contingency 10%	\$12,854
Total Budget	\$141,392

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	1
- Constructability/Sequencing	4
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Project Summary Sheet

General Information	
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Initiation Date:	12/1/19
Project No:	NFMS-012
Project Name:	Pool HVAC System
Project Description:	Replace roof top unit in pool area, not including locker rooms (Original to HS from 1970s). Estimate extrapolated from design work completed for cafeteria RTU. Additional complexity due to location and function. Refined estimate part of conceptual design and estimating services project.

Status:

Project Budget	
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Design Budget:	\$35,000
Construction Budget:	\$350,000
Construction Escalation:	\$50,815
Total Construction Budget:	\$400,815
Estimated Construction Start:	7/1/24
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,042
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,042
Project Subtotal	\$436,857
Project Contingency 10%	\$43,686
Total Budget	\$480,543

Action Items

1.00	
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Project Priority Ranking

- Safety & Security	0
- Severity of Condition	5
- Code/Statutory	2
- Programmatic Need	1
- Constructability/Sequencing	4
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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	12/1/19
Project No:	NFMS-013
Project Name:	Old HS Gym HVAC System
Project Description:	Replace roof top unit in old HS gym (Original to HS from 1970s). Estimate extrapolated from design work completed for cafeteria RTU. Two RTUs. Refined estimate part of conceptual design and estimating services project.

Status:

Project Budget	
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Design Budget:	\$40,000
Construction Budget:	\$400,000
Construction Escalation:	\$58,074
Total Construction Budget:	\$458,074
Estimated Construction Start:	7/1/24
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,191
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,191
Project Subtotal	\$499,265
Project Contingency 10%	\$49,927
Total Budget	\$549,192

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	1
- Constructability/Sequencing	4
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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	NFMS-014
Project Name:	Exterior Envelope
Project Description:	Replace openings (exterior doors and windows) and walls (exterior masonry, fascia / trim). Estimate based on comparable work estimate by Colliers for Jeff Elementary in Madison. Refined estimate part of conceptual design and estimating services project.

Status:

Project Budget	
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Design Budget:	\$100,000
Construction Budget:	\$1,000,000
Construction Escalation:	\$147,877
Total Construction Budget:	\$1,147,877
Estimated Construction Start:	7/1/25
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$2,984
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$2,984
Project Subtotal	\$1,250,861
Project Contingency 10%	\$125,086
Total Budget	\$1,375,947

Action Items

1.00

Project Priority Ranking

- Safety & Security	2
- Severity of Condition	4
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	4
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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	12/1/17
Project No:	NFMS-015
Project Name:	Interior Updates
Project Description:	Estimate extrapolated from quotes for similar work completed at HS in 2017. Ceiling replacements, flooring, window treatments, and painting and millwork. Refined estimate part of conceptual design and estimating services project.

Status:

Project Budget	
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Design Budget:	\$12,000
Construction Budget:	\$120,000
Construction Escalation:	\$44,102
Total Construction Budget:	\$164,102
Estimated Construction Start:	7/1/28
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$427
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$427
Project Subtotal	\$176,529
Project Contingency 10%	\$17,653
Total Budget	\$194,182

Action Items

1.00

Project Priority Ranking

- Safety & Security	2
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	3
	7

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	NFMS-016
Project Name:	Instructional Technology
Project Description:	<p>Estimate based on school construction design recommendation of \$1,500 per student for renovate as new or new construction. Based on actual student count as of 10/1/2020 of 497. Refined estimate part of conceptual design and estimating services project.</p>

Status:

Project Budget	
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Design Budget:	\$67,050
Construction Budget:	\$670,500
Construction Escalation:	\$122,241
Total Construction Budget:	\$792,741
Estimated Construction Start:	7/1/26
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$2,061
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$2,061
Project Subtotal	\$861,852
Project Contingency 10%	\$86,185
Total Budget	\$948,037

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	5
- Constructability/Sequencing	4
	12

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	NFMS-017
Project Name:	Furniture (FF&E) - Phase 1
Project Description:	Estimate based on school construction design recommendation of \$1,500 per student for renovate as new or new construction. Based on actual student count as of 10/1/2020 of 497. Split into two phases. Exact allocation to be determined. Refined estimate part of conceptual design and estimating services project.

Status:

Project Budget	
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Design Budget:	\$37,275
Construction Budget:	\$372,750
Construction Escalation:	\$94,834
Total Construction Budget:	\$467,584
Estimated Construction Start:	7/1/28
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,216
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,216
Project Subtotal	\$506,075
Project Contingency 10%	\$50,608
Total Budget	\$556,683

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	5
- Constructability/Sequencing	4
	11

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	NFMS-018
Project Name:	Furniture (FF&E) - Phase 2
Project Description:	Estimate based on school construction design recommendation of \$1,500 per student for renovate as new or new construction. Based on actual student count as of 10/1/2020 of 497. Split into two phases. Exact allocation to be determined. Refined estimate part of conceptual design and estimating services project.

Status:

Project Budget	
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Design Budget:	\$37,275
Construction Budget:	\$372,750
Construction Escalation:	\$108,862
Total Construction Budget:	\$481,612
Estimated Construction Start:	7/1/29
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,252
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,252
Project Subtotal	\$520,139
Project Contingency 10%	\$52,014
Total Budget	\$572,153

Action Items

1.00

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Project Priority Ranking

- Safety & Security	0
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	5
- Constructability/Sequencing	3
	10

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	11/1/20
Project No:	NFMS-019
Project Name:	TBD
Project Description:	TBD

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$0
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/21
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0

Action Items

1.00	
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Project Priority Ranking

- Safety & Security	
- Severity of Condition	
- Code/Statutory	
- Programmatic Need	
- Constructability/Sequencing	0

New Fairfield BOE Capital Improvement Plan
Project Summary Sheet

General Information	
Initiation Date:	11/1/20
Project No:	NFMS-020
Project Name:	TBD
Project Description:	TBD
Status:	

Project Budget	
Design Budget:	\$0
Construction Budget:	\$0
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/21
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0
Action Items	
1.00	
Project Priority Ranking	
- Safety & Security	
- Severity of Condition	
- Code/Statutory	
- Programmatic Need	
- Constructability/Sequencing	
	0

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	12/1/20
Project No:	DIS-001
Project Name:	BOE Central Office
Project Description:	Renovation of former HS cafeteria into BOE central office space for all districtwide administrative and support staff. May be partially funded through OSCGR and HS/CELA referendum. Assumes 28% reimbursement rate and design budget as part of HS/CELA project.

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$1,000,000
Construction Escalation:	\$79,271
Total Construction Budget:	\$1,079,271
Estimated Construction Start:	7/1/23
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$2,806
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$10,793
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$13,599
Project Subtotal	\$1,092,870
Project Contingency 10%	\$109,287
Total Budget	\$1,202,157

Action Items

1.00

Project Priority Ranking

- Safety & Security	0
- Severity of Condition	4
- Code/Statutory	0
- Programmatic Need	5
- Constructability/Sequencing	5
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New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	10/1/20
Project No:	DIS-002
Project Name:	Security - Phase 2
Project Description:	Radios and video surveillance equipment. Based on quote from Norcom and Stanley October 2020. No design budget needed.

Status:

Project Budget	
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Design Budget:	\$0
Construction Budget:	\$70,223
Construction Escalation:	\$3,724
Total Construction Budget:	\$73,947
Estimated Construction Start:	7/1/22
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$192
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$740
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$932
Project Subtotal	\$74,879
Project Contingency 10%	\$7,488
Total Budget	\$82,367

Action Items

1.00

Project Priority Ranking

- Safety & Security	5
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	4
	12

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	10/1/20
Project No:	DIS-003
Project Name:	Security - Phase 3
Project Description:	Radios and video surveillance equipment. Based on quote from Norcom and Stanley October 2020. No design budget needed.

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$40,000
Construction Escalation:	\$4,690
Total Construction Budget:	\$44,690
Estimated Construction Start:	7/1/24
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$116
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$447
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$563
Project Subtotal	\$45,253
Project Contingency 10%	\$4,525
Total Budget	\$49,778

Action Items

1.00

Project Priority Ranking

- Safety & Security	5
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	4
	12

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	DIS-004
Project Name:	Dump Truck
Project Description:	Initial estimate provided by Family Ford. Does not include trade-in value of current truck.

Status:

Project Budget	
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Design Budget:	\$0
Construction Budget:	\$50,000
Construction Escalation:	\$4,095
Total Construction Budget:	\$54,095
Estimated Construction Start:	7/1/23
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$141
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$541
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$682
Project Subtotal	\$54,777
Project Contingency 10%	\$5,478
Total Budget	\$60,255

Action Items

1.00

Project Priority Ranking

- Safety & Security	1
- Severity of Condition	4
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	4
	11

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	DIS-005
Project Name:	Plow Truck
Project Description:	Initial estimate provided by Family Ford. Does not include trade-in value of current truck.

Status:

Project Budget	
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Design Budget:	\$0
Construction Budget:	\$50,000
Construction Escalation:	\$7,394
Total Construction Budget:	\$57,394
Estimated Construction Start:	7/1/25
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$149
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$574
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,723
Project Subtotal	\$59,117
Project Contingency 10%	\$5,912
Total Budget	\$65,029

Action Items

1.00

Project Priority Ranking

- Safety & Security	3
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	3
	11

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	DIS-006
Project Name:	Transportation Van
Project Description:	Initial estimate provided by Family Ford. Does not include trade-in value of current truck.

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$35,000
Construction Escalation:	\$5,176
Total Construction Budget:	\$40,176
Estimated Construction Start:	7/1/25
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$104
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$402
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,506
Project Subtotal	\$41,682
Project Contingency 10%	\$4,168
Total Budget	\$45,850

Action Items

1.00

Project Priority Ranking

- Safety & Security	2
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	2
	10

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	7/1/19
Project No:	DIS-007
Project Name:	MS/HS Lower Lot Paving
Project Description:	Estimate form American Pavement Specialists based on scope of work completed in FY19.

Status:

Project Budget	
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Design Budget:	\$15,000
Construction Budget:	\$150,000
Construction Escalation:	\$51,636
Total Construction Budget:	\$201,636
Estimated Construction Start:	7/1/29
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$524
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,016
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$3,540
Project Subtotal	\$220,176
Project Contingency 10%	\$22,018
Total Budget	\$242,194

Action Items

1.00

Project Priority Ranking

- Safety & Security	1
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	5
	8

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	DIS-008
Project Name:	TBD
Project Description:	TBD

Status:

Project Budget	
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Design Budget:	\$0
Construction Budget:	\$0
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/21
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0

Action Items

1.00	
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Project Priority Ranking

- Safety & Security
- Severity of Condition
- Code/Statutory
- Programmatic Need
- Constructability/Sequencing

0

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
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Initiation Date:	11/1/20
Project No:	DIS-009
Project Name:	TBD
Project Description:	TBD

Status:

Project Budget	
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Design Budget:	\$0
Construction Budget:	\$0
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/21
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0

Action Items

1.00

Project Priority Ranking

- Safety & Security
- Severity of Condition
- Code/Statutory
- Programmatic Need
- Constructability/Sequencing

0

New Fairfield BOE Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	11/1/20
Project No:	DIS-010
Project Name:	TBD
Project Description:	TBD
Status:	

Project Budget	
Design Budget:	\$0
Construction Budget:	\$0
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/21
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0
Action Items	
1.00	
Project Priority Ranking	
- Safety & Security	
- Severity of Condition	
- Code/Statutory	
- Programmatic Need	
- Constructability/Sequencing	
	0