Fairfield Public Schools

Long Range Facilities Plan and Waterfall Schedule

2012-2013 to 2023-2024

The attached documents were produced to identify Fairfield Public Schools' long range facilities plan needs for upgrades, renovations, and additions to the district's school buildings. It is designed to work with the growing student enrollment as well as the growing age of the facilities. It was also designed to help the Town of Fairfield prepare bonding funds appropriately to coincide with the fiscal year needs, identified as the "waterfall schedule".

The spreadsheets are designed in a way so that the projects are clearly identified in the top boxes of the spreadsheet with estimated costs by School, Project, Fiscal Year, and if SDE BSF Reimbursement will be filed for. Certain projects will be identified as non-recurring with an asterisk. We designed the colors to coincide with the waterfall schedule in the boxes below. The colors represent each large capital project that is spread out over multiple years and identifies the actual funding required by fiscal year. This was designed in a way to help the Town of Fairfield budget and fund appropriate bonding by fiscal year.

Along the bottom of the spreadsheets the projects are identified as Capital, Non-Recurring, Gross Cash Flow, SDE BSF Grant Reimbursement, and finally Net Cash Flow. All of which is identified by fiscal year. Furthermore, the documents total up across the lines so at the very far right all the projects total up.

We look forward to working with all the Town of Fairfield governing bodies as we work to continue to improve our school buildings.

Thank	you,

Tom Cullen

Fairfield Public Schools Long Range Facilities Plan Waterfall Schedule 2012-2013 to 2023-2024

School	Project	2012-2013	SDSC Grant Reimbursement	School	Project	2013-2014	SDSC Grant Reimbursement	School	Project	2014-2015	SDSC Grant Reimbursement	School	Project	2015-2016	SDSC Grant Reimbursement	School	Project	2016-2017	SDSC Grant Reimbursement
					Addition and								_						
Dwight	*Boilers	\$ 294,000		Riverfield	Renovation	\$ 16,735,766		Mill Hill	*Roof Project	\$ 461,614	122,005	Dwight	Roof Project	\$ 1,232,342		Osborn Hill	*Bathrooms	\$ 364,652	
Jennings	*Bathrooms	131,250		FLHS	Windows	3,431,675		N. Stratfield	*Boilers	364,652		Jennings	*Boilers	382,000		Sherman	Renovate and Upgrade Phase III	3,000,000	
Osborn Hill	New Windows	4,195,013		FLHS	Roof Project Renovate and	3,207,600		FWHS	*Boiler **Security and	152,500		FLHS	*Artificial Turf Field	750,000		Tomlinson	*Roof	\$ 837,791	221,428
Tomlinson	*Front Façade	250,000		FLHS	Upgrade	4,990,725		Systemwide	Safety Infrastructure	e 2,500,000						FWHS	*Artificial Turf Field	\$ 750,000	
Tomlinson	*Traffic	150,000																	
Tomlinson	*Floors *Underground	133,350																	
District	Tanks	250,000																	
FWHS	Roof Project	6,351,000																	
McKinley	Roof Coping/Repair	159,740											<u> </u>						
TOTAL		\$ 11,914,353	\$ -	TOTAL		\$ 28,365,766	\$ -	TOTAL		\$ 3,478,766	\$ 122,005	TOTAL		\$ 2,364,342	\$ -			\$ 4,952,443	\$ 221,428

Additi	Project	2012-2013	SDCC Count											
Additi	Project	2012-2013	2222											
			SDSC Grant Reimbursement	201	3-2014	SDSC Grant Reimbursement	201	14-2015	SDSC Grant Reimbursement	2015	-2016	SDSC Grant Reimbursement	2016-2017	SDSC Grant Reimbursement
	dition and													
Sherman Reno	novations	1,000,000	264,300											
	/ Windows	1,000,000	264,300		,500,000	396,450		1,695,013	447,992					
FWHS Roof	of Project	1,587,750	419,642	1	,587,750	419,642	1	1,587,750	419,642	1,5	587,750	419,642		
	dition and													
	novations				500,000	132,150		7,117,883	1,881,256		117,883	1,881,256	2,000,000	528,600
	/indows				500,000	132,150		2,000,000	528,600		931,675	246,242		
FLHS Roof	of Project				500,000	132,150	2	2,000,000	528,600		707,600	187,019		
	ovate and													
FLHS Upg	Ipgrade				250,000	66,075	2	2,500,000	660,750	2,2	240,725	592,224		
	ovate and													
	ide Phase III												250,000	66,075
	dition and													
	novations													
Dwight Roof	of Project									1,2	232,342	325,708		
	dition and													
	novations													
	Windows													
	of Project													
	dition and													
Ü	novations													
Addit	dition and													
Dwight Renor	novations													
Addit	dition and													
	novations													
	curity and													
	Safety													
Systemwide Infrast	astructure							250,000	20,000	1,	,125,000	65,000	1,125,000	65,000
Capital Projects		\$ 3,587,750		\$ 4	837,750		\$ 16	6,900,646		\$ 13,8	817,975		\$ 2,250,000	
SDE,BSF Grant Reimburseme	ment		\$ 948,242			\$ 1,278,617			\$ 4,486,840			\$ 3,717,091		\$ 659,675
*Non-Recurring														
Projects (1 year)		\$ 1,208,600		4	_			1,228,766		\$ 25	257,000		\$ 3,077,443	
		ÿ 1,200,000		Ţ			, , , , , , , , , , , , , , , , , , ,	1,220,700		\$ 2).	237,000		\$ 3,077,143	
GROSS CASH														
FLOW PER YEAR		\$ 4,796,350	\$ 4,796,350	\$ 4	837,750	\$ 4,837,750	\$ 18	8,129,412	\$ 18,129,412	\$ 16,0	074,975	\$ 16,074,975	\$ 5,327,443	\$ 5,327,443
SDE,BSF Grant	Î													
Reimbursement			\$ (948,242)			\$ (1,278,617)			\$ (4,608,844)			\$ (3,717,091)		\$ (881,103)
NET CASH FLOW	Î													
PER YEAR			\$ 3,848,108			\$ 3,559,133			\$ 13,520,568			\$ 12,357,884		\$ 4,446,340

** This project is included in the Non-Recurring Projects (1 year) totals
Leased property costs have not been determined or included in this long term plan
Estimated SDSC Grant for Fairfield is 26.43%

Fairfield Public Schools Long Range Facilities Plan Waterfall Schedule 2012-2013 to 2023-2024

School	Project	2017-2018	SDSC Grant Reimbursement	School	Project	2018-2019	SDSC Grant Reimbursement	School	Project	2019-2020	SDSC Grant Reimbursement	School	Project	2020-2021	SDSC Grant Reimbursement	School	Project	2021-2022	SDSC Grant Reimbursement
Dwight	*Bathrooms	\$ 303,877		Mill Hill	Addition and Renovation	\$ 15,000,000		Tomlinson	*Ceiling & Lights	\$ 668,528		Dwight	Addition & Renovation	\$ 4,356,012		Osborn Hill	Addition & Renovation	\$ 3,988,542	
FLHS	*Boilers	401,100		N. Stratfield	*Ceiling & Lights	335,024		Stratfield	*Front Façade	351,775		Holland Hill	Addition and Renovation	9,960,850		Tomlinson	*New Windows	825,000	
FWHS	New Windows	3,150,000			Roof Project	1,181,242		Jennings	Addition & Renovation	1,705,320		FLHS	*Bathrooms	1,125,000					
				FWHS	*Bathrooms	1,447,031													
TOTAL		\$ 3,854,977	\$ -	TOTAL		\$ 17,963,297	\$ -	TOTAL		\$ 2,725,623	\$ -	TOTAL		\$ 15,441,862	\$ -	TOTAL		\$ 4,813,542	\$ -

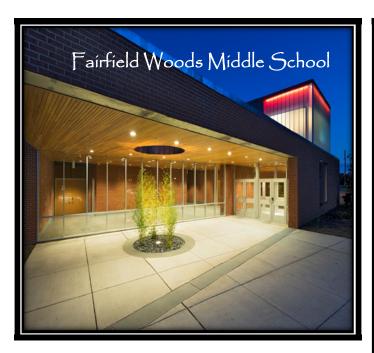
2017-2018	SDSC Grant Reimbursement	2018-2019	SDSC Grant Reimbursement		2019-2020	SDSC Grant Reimbursement	2020-2021	SDSC Grant Reimbursement	2021	-2022	SDSC Grant Reimbursement
1,375,000	363,413	1,375,00	363,413								
							500,000	132,150		1,730,425	1,250,251
150,000	39,645	500,00 1,500,00			7,250,000 1,500,000	1,916,175 396,450	7,250,000	1,916,175			
130,000	39,043	1,181,20			1,300,000	390,430					
					250,000	66,075	917,798	242,574			
							250,000	66,075	:	3,000,000	792,900
								-		250,000	66,075
!											
\$ 1,525,000		\$ 4,556,24	12	<u> </u>	\$ 9,000,000		\$ 8,917,798	-	\$ 7	,980,425	
	\$ 403,058		\$ 1,204,215			\$ 2,378,700		\$ 2,356,974			\$ 2,109,226
\$ 704,977		\$ 1,782,0	5		\$ 1,020,303		\$ 1,125,000		\$	825,000	
\$ 2,229,977	\$ 2,229,977	\$ 6,338,29	5 6,338,297		 \$ 10,020,303	\$ 10,020,303	\$ 10,042,798	\$ 10,042,798	\$ 8	,805,425	\$ 8,805,425
	\$ (403,058)		\$ (1,204,215)			\$ (2,378,700)		\$ (2,356,974)			\$ (2,109,226)
	\$ 1,826,919		\$ 5,134,082			\$ 7,641,603		\$ 7,685,824			\$ 6,696,199

Fairfield Public Schools Long Range Facilities Plan Waterfall Schedule 2012-2013 to 2023-2024

School	Project	2022-2023	SDSC Grant Reimbursement	School	Project	2023-2024	SDSC Gran Reimburseme
FWMS	*Bathrooms	\$ 984,970					
FWMS	*New Windows	825,000					
			_				
TOTAL		\$ 1,809,970	\$ -	TOTAL		\$ -	\$

		2022-2023	1	SDSC Grant Reimbursement				Pı	oject Totals
								\$	1,000,000
									4,195,013
									6,351,000
									16,735,766
									3,431,675
									3,207,600
									4,990,725
									3,000,000
		4,730,4	25	1,250,251					9,960,850
									1,232,342
									15,000,000
									3,150,000
									1,181,242
									1,167,798
		1,106,0	12	292,319					4,356,012
		1,869,	71	494,048		1,869,271	494,048		3,988,542
							-		2,500,000
		\$ 7,705,				\$ 1,869,271		\$	82,948,565
-			\$	2,036,618			\$ 494,048		
		\$ 1,809,9	70					\$	15,039,114
		\$ 9,515,6	78 \$	\$ 9,515,678		\$ 1,869,271	\$ 1,869,271	\$	97,987,679
			\$	(2,036,618)			\$ (494,048)	\$	(22,416,736)
			ş	\$ 7,479,060			\$ 1,375,223	\$	75,570,943

Fairfield Public Schools Facilities Plan 2013 - 2023







Draft September 9, 2014

Fairfield Public Schools Facilities Plan 2013-2023

Introduction

We are pleased to present this update to the Fairfield Public Schools Facilities Plan, 2011-2015. This document serves as guidance for the Board of Education as it prepares its list of capital requests from the Town of Fairfield. It also dovetails with the Town's "Waterfall" schedule, the blueprint from which the Town calculates and tracks its annual and long-term debt. Our overarching goal of this Plan is to meet the capital needs of the school district – its 17 school buildings comprising approximately 2 million square feet – and the fiscal capability of the Town.

There are a number of updates to this document from the previous version, and some items have remained the same. The items that have changed are as follows:

- We have included an updated enrollment projection from our demographic consultant, MGT of America. These projections cover the time period 2014-2023.
- This document lays out the capital needs for a 10-year time span, as opposed to the five-year timespan of the previous iteration. We have also included, with no timetable, items that will likely come up beyond the 10-year window.
- We have updated the costs of certain projects that were included in the previous version of this Plan, based on the pricing we are receiving for comparable projects.
- The replacement of both of the artificial turf fields at the high schools is included in this Plan.
- We have updated the conditions of our schools in relationship to the deficiency standards report issued by MGT in 2010. While not all schools have major projects identified in this Plan, we believe it is important to note where each school currently does not meet the operational needs of the school district.
- We have updated the list of portable classrooms in the school district, as reducing the number of such classroom structures has been a focus of this Plan for several years.

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

David G. Title Superintendent of Schools May 1, 2014

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Fairfield Board of Education - Facilities Planning Principles

Adopted on June 22, 2010

- 1. Core Facilities Additional classrooms shall not be added without addressing the core facilities that they will impact. With any new classroom additions at our schools, we must equally incorporate relative additional space to expand core facilities when necessary. More children may bring more space needs in the cafeteria, library, gymnasium, bathrooms, and hallways.
- 2. Class Size Facilities planning, whenever possible, shall have a goal of providing adequate space to enable educational guidelines to be met. Class size should not be viewed as a variable designed to simplify facilities and budgetary problems. Class size should not be used as a means to fit students into the limited space we have, wherever it may be. Instead we should endeavor to provide appropriate facilities that meet educational specifications throughout the district.
- 3. **Specialized Curriculum** We must provide, whenever possible, appropriate and dedicated spaces for specialized curriculum needs such as special education, art, music, and technology. We should endeavor to provide appropriate and dedicated spaces for specialized curriculum needs, as specified in the Educational Specifications that are generated for our elementary schools. In particular, space must be provided for art, music, technology and special education. These critical components of our curriculum cannot be effectively delivered "on a cart," in a closet, or in similar inappropriate spaces.
- 4. **Enrollment Projections** A long term plan should account for and accommodate peak enrollment projections. When realistic and feasible we should not ignore the new dynamics that play a role in school population like in-migration, zoning density, regional economy, or being named "The Best Town in Connecticut" by CT Magazine. We should endeavor, whenever possible, to use projected enrollment figures that account for these factors, and that compensate for the fact that recent projections have at times underestimated actual enrollment, when determining space needs.
- 5. **Stability** We should strive to create district plans that provide stability for the district's students. We should endeavor to plan for stability in our educational system. Whenever possible, redistricting should not be revisited every 3-5 years, especially without a major event such as a school opening or closing.
- 6. **Headroom** *To ensure stability we should leave headroom in each school the maximum number we should PLAN to is 90%/85% of capacity.* We should ensure that headroom is built into our calculations for school planning. Because enrollment projections are not an exact science district planning must account for the statistical variance between projected and actual enrollments. As such, whenever possible, schools should be operated at a utilization level that accommodates year-to-year fluctuations in enrollment without resorting to inappropriate measures such as redistricting, or buying and installing portable classrooms. For elementary schools, this utilization level is 90%. For middle and high schools, this utilization level is 85%.
- 7. Commitment to Adding Space Where Students Are Located At the elementary school level we must have a commitment of maintaining the concept of "neighborhood schools" and/or allowing students to attend the elementary school which is reasonably close to the students' homes whenever

educationally feasible and possible. We should not be busing students past or away from their neighborhood school or a school which is reasonably close to their home because there is an open seat in another school located in different part of town. Therefore, the planning process must evaluate where the population centers are and build or expand in those areas.

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

This document is organized into several sections. The first section updates the enrollment to include the latest projections provided by MGT of America on May 1, 2014. The second section is a Statement of Needs for each school, whether or not any project is proposed for the school in this Plan. There are no costs associated with the Statement of Needs.

The third section gives an overview of the projects recommended for 2013-2023 with an estimated cost. These are based in a priority sequence based on the condition of the building (for example, Riverfield) and/or pressing enrollment issues (Fairfield Ludlowe High School). The fourth section gives the detail behind each of these projects. We have included a description of our cost methodology for estimating these projects.

FAIRFIELD PUBLIC SCHOOLS SUMMARY OF ENROLLMENT PROJECTIONS BY SCHOOL AND YEAR

May 1, 2014 – MGT of America, Inc.

	YEAR									
School	14-15	15-16	16-17	17-18	18-19					
Burr	409	412	414	419	420					
Dwight	274	279	276	263	265					
Holland Hill	395	418	438	431	425					
Jennings	327	323	327	312	333					
McKinley	467	475	460	455	464					
Mill Hill	417	405	400	379	379					
North Stratfield	427	429	412	402	407					
Osborn Hill	519	514	509	502	506					
Riverfield	383	384	382	368	368					
Sherman	475	476	491	481	486					
Stratfield ES	478	487	475	467	469					
Fairfield Woods	920	879	882	907	886					
Roger Ludlowe	815	798	783	839	826					
Tomlinson	730	701	735	709	709					
Fairfield Warde	1,444	1,518	1,462	1,500	1,477					
Fairfield Ludlowe	1,566	1,530	1,511	1,551	1,514					
TOTAL K-12	10,046	10,028	9,957	9,985	9,934					

Note: Excludes ECC students. Alternative students are included with the high schools and included with the 9-12 grade band.

Source: MGT of America, Inc. May 1, 2014

FAIRFIELD PUBLIC SCHOOLS SUMMARY OF ENROLLMENT PROJECTIONS BY SCHOOL AND YEAR

May 1, 2014 – MGT of America, Inc.

	YEAR				
School	19-20	20-21	21-22	22-23	23-24
Burr	415	415	416	417	416
Dwight	271	273	272	275	275
Holland Hill	424	419	414	410	411
Jennings	338	347	347	345	343
McKinley	458	457	460	456	452
Mill Hill	389	390	388	384	382
North Stratfield	408	412	418	417	416
Osborn Hill	498	490	486	484	481
Riverfield	370	377	374	371	370
Sherman	484	487	485	485	485
Stratfield ES	469	464	462	460	457
Fairfield Woods	873	855	881	881	849
Roger Ludlowe	830	749	754	760	787
Tomlinson	690	665	685	686	698
Fairfield Warde	1,464	1,529	1,457	1,501	1,480
Fairfield Ludlowe	1,511	1,587	1,562	1,535	1,536
TOTAL K-12	9,892	9,916	9,861	9,867	9,838

Note: Excludes ECC students. Alternative students are included with the high schools and included with the 9-12 grade band.

Source: MGT of America, Inc. May 1, 2014

FACILITY EVALUATION

Statement of Needs

The district conducted an assessment that considered the current use and condition of the facilities throughout the Fairfield Public Schools (including regular and special area classrooms, technology centers, grounds, parking, libraries/media centers, athletic fields, gymnasiums, etc.). Principals participated in the review of the facilities to provide perspective and insight with regard to programs and the use of assigned spaces. The assessment was then updated to reflect information in the MGT Capacity Report of December 14, 2010 (Appendix A).

Elementary Schools

Burr Elementary School

Built:2004Renovated:N/AStatus:N/APortables:None

Parking issues

Expand parking lots for staff and visitors

Extend sidewalk along front parking lot for improved safety

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Relocate custodial slop sink in kitchen manager's office

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Building HVAC control system upgrades

Design and install added controls for HVAC for better operating functions

Security systems and safety issues

Provide increased security and safety measures

Dwight Elementary School

Built: 1962

Renovated: 1960's & 2000

Status: N/A
Portables: None

Full renovation and upgrades, including ADA

Upgrade the building and the site for ADA compliance

Include space for a new elevator

Connect the two building wings with a closed-in connector corridor

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

Expand the library media center

Program/Capacity Deficiencies

Provide 1.0 Computer Lab Classroom

Provide 1.0 Science Classroom

Provide 1.0 Band Classroom

Provide .5 Gifted Classroom

Provide .5 SPED Areas

Provide .25 Early Literacy Classroom

Provide .5 Conference Room

Security systems and safety issues

Provide increased security and safety measures

Parking issues

Extend sidewalk along front entrance loop for improved safety

Relocate high electrical wires and telephone poles for bus and truck traffic

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Improve cafeteria serving line

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Septic system upgrade/replacement

Design and install new septic system for replacement of existing system

Playground Issues

Accessibility issues with stairs and ramp

Wash out issues with wood chips and grade

Holland Hill Elementary School

Built: 1956

Renovated: 1978 & 2001

Status: N/A

Portables: 3 (2 purchased in 2007 & 1 purchased in 2000)

Renovation and Addition

Design and install an addition to eliminate portable classrooms

Implement all building code, life safety code and fire code requirements

Upgrade core facilities (expand APR/Cafeteria for increased enrollment)

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

Program/Capacity Deficiencies

Provide 1.0 Science Classroom

Provide 1.0 Music Classroom

Provide 1.0 Instrumental Music Classroom

Provide 2.0 General Classrooms

Provide 1.0 Computer Lab Classroom

Provide 1.0 Gifted, Social Worker, MRT

Provide .5 SPED Area

Provide .5 Conference Room

Provide .5 Copy Room

Provide .25 Server Room

Provide .25 Spanish teacher office

Kitchen storage issues

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

Building storage issues

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

Parking issues

Expand parking lots for staff and visitors

Extend sidewalk along front entrance loop for improved safety

Security systems and safety issues

Provide increased security and safety measures

Jennings Elementary School

Built: 1967

Renovated: 2000 & 2002

Status: N/A

Portables: 1 (purchased in 2002)

Renovation and Addition

Design and install an addition to eliminate the portable classroom

Implement all building code, life safety code and fire code requirements

Upgrade core facilities (expand APR/Cafeteria for increased enrollment)

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

Program/Capacity Deficiencies

Provide 1.0 Science Classroom

Provide 1.0 Music Classroom

Provide 1.0 Instrumental Music Classroom

Provide 1.0 Computer Lab Classroom

Provide .5 LAC, MRT, IIT, Instructional Support, and Conference

Provide .5 Gifted Room Provide .25 ELT Room Provide .25 ELL Room

Provide .25 Spanish Teacher Office

Provide .25 OT/PT Room

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Parking issues

Expand parking lots for staff and visitors

Extend sidewalk along front entrance loop for improved safety

Security systems and safety issues

Provide increased security and safety measures

McKinley Elementary School

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

Parking issues

Expand parking lots for staff and visitors

Security systems and safety issues

Provide increased security and safety measures

Mill Hill Elementary School

Built: 1955

Renovated: 1978, 1991 & 2000

Status: N/A

Portables: 5 (3 purchased in 2008, 1 purchased in 2001 & 1 purchased in 2000)

Renovation and Addition

Design and install an addition to eliminate portable classrooms

Implement all building code, life safety code and fire code requirements

Upgrade core facilities (expand APR/Cafeteria for increased enrollment)

Design and install new HVAC fresh air and air-conditioning system

Program/Capacity Deficiencies

Provide 5.0 General Classrooms

Provide 1.0 Science Classroom

Provide 1.0 Music Classroom

Provide 1.0 Computer Lab Classroom

Provide .5 Instrumental Music Classroom

Provide .5 Gifted Room

Provide .5 SPED Room

Provide .5 OT/PT Room

Provide .25 ELT Room

Provide .25 ELL Room

Provide .25 MRT Room

Provide .25 IIT Room

Provide .25 Spanish Teacher Office

Provide .25 Social Worker Office

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Parking issues

Expand parking lots for staff and visitors

Extend sidewalk along front entrance loop for improved safety

Security systems and safety issues

Provide new increased security and safety measures

North Stratfield Elementary School

Built: 1961

Renovated: 1996 & 2000

Status: N/A Portables: None

Renovation and Addition

Implement all building code, life safety code and fire code requirements

Upgrade core facilities

Design and install new HVAC fresh air and air-conditioning system

Program/Capacity Deficiencies

Provide 1.5 Gym Space

Provide 1.0 Science Classroom

Provide .5 Instrumental music classroom

Provide .5 Gifted Room Provide .5 SPED Room Provide .5 OT/PT Room Provide .25 ELL Room

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Improve cafeteria serving line

Parking issues

Expand parking lots for staff and visitors

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

Osborn Hill Elementary School*

Built: 1958

Renovated: 1969, 1981, 1997, 2000 & 2009 Annex Building (five classroom addition)
Status: 2013 Osborn Hill Building Committee – Hazardous Material Project

and new windows

Portables: None

Renovation and Addition

Design and install an addition to attach steel fabricated modular building to existing facility Implement all building code, life safety code and fire code requirements

Upgrade core facilities

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

Install additional lockers due to increased enrollment

Program/Capacity Deficiencies

Provide 1.5 Gym Space

Provide 1.0 Instrumental Music Classroom

Provide .5 Teachers Work Room Provide .5 Conference Room Provide .5 Art Room
Provide .5 Music Room
Provide .5 Gifted Room
Provide .5 SPED Room
Provide .25 LAC Room
Provide .25 ELL Room
Provide .25 MRT Room

Provide .25 IIT Room

Provide .25 Spanish Teacher Office Provide .25 Literary Tutor Office Provide .25 Social Worker Office

Parking issues

Expand parking lots for staff and visitors

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

Riverfield Elementary School*

Built: 1959

Renovated: 1971 & 2000

Status: 2012 Riverfield Building Committee addition and renovation project –

September 2016 completion date for project

Portables: None

Renovation and addition

Design and install an addition to eliminate portable classrooms

Implement all building code, life safety code and fire code requirements

Upgrade core facilities

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

Install additional lockers

Program/Capacity Deficiencies

Provide 1.5 Gym Space

Provide 3.0 General Classrooms

Provide 1.0 Instrumental Music Classroom

Provide 1.0 Music Classroom

Provide 1.0 Staff Lunch and Work Room

Provide .5 SPED Room

Provide .75 OT/PT Room and Spanish Classroom

Provide .25 LAC Room Provide .25 ELT Room

Provide .25 Social Worker Room

Provide .25 Gifted Room

Provide .25 Spanish Teacher Office

^{*}Some items listed above will be addressed in the Osborn Hill Building Committee project scheduled for completion in 2015.

Parking Issues

Expand parking lots for staff and visitors

Extend sidewalk along front entrance loop for improved safety

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Improve cafeteria serving line

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

*Some items listed above will be addressed in the Riverfield Building Committee project scheduled for completion in 2016.

Sherman Elementary School*

Built: 1963

Renovated: 1977, 2001 & 2009

Status: Phase one – 2009 Annex Building (six classroom addition) completed

Phase two – 2012 Partial Addition and Renovation completed by SPSBC Phase three – 2015-2016 Project to be considered by all Town Bodies

Portables: 1 (Purchased in 2001 and moved from FHS in 2003)

Renovation and Addition

Implement all building code, life safety code and fire code requirements

Upgrade core facilities

Design and install new fire sprinkler system

Design and install new HVAC fresh air and air-conditioning system

Install additional lockers due to increased enrollment

Program/Capacity Deficiencies

Provide .5 OT/PT Classroom

Provide 1.0 Instrumental Music Classroom

Provide 1.0 Computer Lab Classroom

Provide .5 Teachers Work Room

Provide .25 Spanish Teacher Office

Provide .25 Social Worker Office

Provide .25 Server Room

Parking issues

Expand parking lots for staff and visitors

Extend sidewalk along front entrance loop for improved safety

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school material

Security systems and safety issues

Provide new, increased security and safety measures

Close in canopy walkway from Annex Building to School Building

^{*}Some items listed above will be addressed in the 2015-2016 project request scheduled for completion in 2017.

Stratfield Elementary School

Built: 1929

Renovated: 1948, 1972 & 2010

Status: 2010 Stratfield Building Committee Addition and Renovation project –

completed in September 2011

Portables: None

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Investigate the need for a second serving line

Security systems and safety issues

Provide increased security and safety measures

Middle Schools:

Fairfield Woods Middle School

Built: 1954

Renovated: 1961, 1972, 1995 & 2011

Status: 2011 Fairfield Woods Building Committee addition and renovation project –

Completed September 2012

Portables: None

Renovation and Addition

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

Install new lockers to replace old lockers for a portion of the school (Bradley/Jackson Wing) and for increasing enrollment

Windows

Replace old windows with new windows

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

Roger Ludlowe Middle School

Built:2003Renovated:N/AStatus:N/APortables:None

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Security systems and safety issues

Provide increased security and safety measures

Tomlinson Middle School

Built: 1917

Renovated: 1942, 1958, 1976, 2006

Status: N/A Portables None

Renovation and Addition

Evaluate cafeteria size and options to accommodate enrollment

Kitchen storage issues

Expand kitchen for extra storage, refrigerators and freezers

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Parking issues

Expand parking lots for staff and visitors

Security systems and safety issues

Provide increased security and safety measures

High Schools:

Fairfield Ludlowe*

Built: 1950

Renovated: 1963, 1972, 1995 & 2005

Status: 2013 Fairfield Ludlowe High School Building Committee addition and renovation

project to be completed in 2016

Portables: None

Renovation and Addition

Design and install classrooms to accommodate increased enrollment

Install additional lockers to accommodate increased enrollment

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

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

system to cover entire school

Renovate all boys and girls gang bathrooms

Windows

Replace old windows with new windows

Parking issues

Expand parking lots for staff, visitors and growing enrollment and investigate all the parent drop off areas for handling increased enrollment

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Kitchen storage issues

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

Artificial turf field replacement

Remove and replace existing artificial turf field installed in 2003 – 10 year warranty

Security systems and safety issues

Provide increased security and safety measures

*Some items listed above will be addressed in the building project scheduled for completion in 2016.

Fairfield Warde

Built: 1955

Renovated: 2003, 2006

Status: N/A
Portables: None

Renovation and Addition

Design and install classrooms to accommodate increased enrollment

Install additional lockers to accommodate increased enrollment

Design and install an addition onto the existing cafeteria to accommodate increased enrollment Design and install new HVAC fresh air and air-conditioning system to add to existing

system to cover entire school

Renovate all boys and girls gang bathrooms

Windows

Replace old windows with new windows

Building storage issues

Provide storage rooms for custodial and maintenance needs

Provide storage rooms for staff and school materials

Kitchen storage issues

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

Artificial turf field replacement

Remove and replace existing artificial turf field installed in 2003 – 10 year warranty

Security systems and safety issues

Provide increased security and safety measures

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

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

Methodology for Determining Project Cost Estimates

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

Fairfield Public Schools Long Range Facilities Plan 2013-2023 Summary by Project Start Date

School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Estimated Total
Burr Elementary School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dwight Elementary School	-	-	1,232,342	-	303,877	-	-	4,356,012	-	-	5,892,231
Holland Hill Elementary School	-	-	-			-	-	9,960,850		-	9,960,850
Jennings Elementary School	-	-	382,000	-	-	-	1,705,320	-	-	-	2,087,320
McKinley Elementary School	-	-	-	-	-	-	-	-	-	-	-
Mill Hill Elementary School	-	461,614	-	-	-	15,000,000	-	-	-	-	15,461,614
North Stratfield Elementary School	-	364,652	-	-	-	335,024	-	-	-	-	699,676
Osborn Hill Elementary School	-	-	-	364,652	-	-	-	-	3,988,542		4,353,194
Riverfield Elementary School	16,735,766	-	-	-	-	-	-	-	-	-	16,735,766
Sherman Elementary School	-			3,000,000	-	1,181,242	-	-	-	-	4,181,242
Stratfield Elementary School	-	-	-	-	-	-	351,775	-	-	-	351,775
Fairfield Woods Middle School	-	-	-	-	-	-	-	-	-	1,809,970	1,809,970
Roger Ludlowe Middle School	-	-	-	-	-	-	-	-	-	-	-
Tomlinson Middle School	-	-	-	837,791	-	-	668,528	-	825,000	-	2,331,319
Early Childhood Center	-	-	-	-	-	-	-	-	-	-	-
Fairfield Ludlowe High School	11,630,000	-	750,000	-	401,100	-	-	1,125,000	-	-	13,906,100
Fairfield Warde High School	1,587,750	1,740,250	1,587,750	750,000	3,150,000	1,447,031	-	-	-	-	10,262,781
District Wide	-	-	-	-	-	-	-	-	-	-	-
Total - Gross Estimate	29,953,516	2,566,516	3,952,092	4,952,443	3,854,977	17,963,297	2,725,623	15,441,862	4,813,542	1,809,970	88,033,838
DCS Reimbursement	(7,916,714)	(541,647)	(745,350)	(1,014,328)	(832,545)	(4,276,702)	(450,716)	(3,783,947)	(1,272,219)	(218,048)	(21,052,216)
Total - Net Estimate	\$ 22,036,802	\$ 2,024,869	\$ 3,206,742	\$ 3,938,115	\$ 3,022,432	\$ 13,686,595	\$ 2,274,907	\$ 11,657,915	\$ 3,541,323	\$ 1,591,922	\$ 66,981,622

^{*}Some projects may Include an annual 5 percent construction inflation adjustment

Fairfield Public Schools Long Range Facilities Plan Summary by Year 2013-2014

School	Description	Cost Estimate	
Riverfield Elementary School			
	New classroom addition and renovations	\$ 16,735,7	766
	with core upgrades		
Fairfield Ludlowe High School			
	New windows	3,431,6	575
	Major roof replacement	3,207,6	500
	Enrollment driven renovations and upgrades	4,990,7	725
	Subtotal Fairfield Ludlowe High School	11,630,0)00
Fairfield Warde High School			
	Major roof replacement	1,587,7	750
	(Phase 2 of a 4 phase program)		
	Gross Total	29,953,5	516
	Estimated DCS Reimbursement	(7,916,7	714)
	Net Total	\$ 22,036,8	302

Fairfield Public Schools Long Range Facilities Plan Summary by Year 2014-2015

School	Description	Cost	Estimate
Mill Hill Elementary School			
	Minor roof replacement*	\$	461,614
North Stratfield Elementary School			
	Replace two 1964 boilers*		364,652
Fairfield Warde High School			
	Replace boiler*		152,500
	Major roof replacement		1,587,750
	(Phase 3 of a 4 phase program)		
	Subtotal Fairfield Warde High School		1,740,250
	Gross Total		2,566,516
	Estimated DCS Reimbursement		(541,647)
	Net Total	\$	2,024,869

^{*}potential short-term capital non-recurring projects

Fairfield Public Schools Long Range Facilities Plan Summary by Year 2015-2016

School	Description	Cost Estimate
Dwight Elementary School	Major roof replacement	\$ 1,232,342
Jennings Elementary School	Replace two 1966 boilers*	382,000
Fairfield Ludlowe High School	Replace artificial turf field*	750,000
Fairfield Warde High School	Major roof replacement (Phase 4 of a 4 phase program)	1,587,750
	Gross Total Estimated DCS Reimbursement Net Total	3,952,092 (745,350) \$ 3,206,742

^{*}potential short-term capital non-recurring projects

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

School	Description	Cost Estimate
Sherman Elementary School	Renovate and upgrade phase III	\$ 3,000,000
Osborn Hill Elementary School		
, , , , , , , , , , , , , , , , , , , ,	Renovate Bathrooms*	364,652
Tomlinson Middle School	Minor roof replacement*	837,791
	Millor roof replacement	057,731
Fairfield Warde High School	Replace artificial turf field*	750,000
	Gross Total	4,952,443
	Estimated DCS Reimbursement	(1,014,328)
	Net Total	\$ 3,938,115

^{*}potential short-term capital non-recurring projects

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

School	Description	Cost Estimate
Dwight Elementary School	Renovate bathrooms*	\$ 303,877
Fairfield Ludlowe High School	Replace two 1971 boilers*	401,100
Fairfield Warde High School	New windows**	3,150,000
	Gross Total Estimated DCS Reimbursement	3,854,977 (832,545)
	Net Total	\$ 3,022,432

^{*}potential short-term capital non-recurring projects

Does not include hazardous material testing and cleanup.

^{**}FWHS

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

School	Description	Cost Estimate
Mill Hill Elementary School		
	New addition and renovations	
	with core upgrades	\$ 15,000,000
North Stratfield Elementary School		
	New acoustical ceiling and lights*	335,024
Sherman Elementary School		
	Roof replacement	1,181,242
Fairfield Warde High School		
	Renovate bathrooms*	1,447,031
	Gross Total	17,963,297
	Estimated DCS Reimbursement	(4,276,702)
	Net Total	\$ 13,686,595

^{*}potential short-term capital non-recurring projects

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

School	Description	Cost Estimate
Jennings Elementary School	Addition and Renovations	\$ 1,705,320
Stratfield Elementary School	Front façade and cornice wall painting*	351,775
Tomlinson Middle School	Ceiling and lights*	668,528
	Gross Total	2,725,623
	Estimated DCS Reimbursement	(450,716)
	Net Total	\$ 2,274,907

^{*}potential short-term capital non-recurring projects

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

School	Description	Cost Estimate
Holland Hill Elementary School		
	New classroom addition and renovation	
	with core upgrades	9,960,850
Dwight Elementary School		
	Addition and Renovations	\$ 4,356,012
Fairfield Ludlowe High School		
	Renovate Bathrooms*	1,125,000
	Gross Total	15,441,862
	Estimated DCS Reimbursement	(3,783,947)
	Net Total	\$ 11,657,915

^{*}potential short-term capital non-recurring projects

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

School	Description	Cost Estimate
Osborn Hill Elementary School		
	Addition and Renovations	\$ 3,988,542
Tomlinson Middle School		
	New windows*	825,000
	Gross Total	4,813,542
	Estimated DCS Reimbursement	(1,272,219)
	Net Total	\$ 3,541,323

^{*}potential short-term capital non-recurring projects - Does not include hazardous material testing and cleanup

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

School	Description	Cos	Cost Estimate	
Fairfield Woods Middle School				
	Renovate Bathrooms*	\$	984,970	
	New windows*		825,000	
	Subtotal Fairfield Woods Middle School		1,809,970	
	Gross Total		1,809,970	
	Estimated DCS Reimbursement		(218,048)	
	Net Total	\$	1,591,922	

^{*}potential short-term capital non-recurring projects - Does not include hazardous material testing and cleanup

Fairfield Public Schools Long Range Facilities Plan Future Projects (beyond 2023)

School	Description	Projected Cost Estimate
System wide	Solar system replacements and/or upgrades at RLMS, FWMS, and TMS.	\$ 250,000
Jennings Elementary School	Roof replacement (2001-2021).	1,550,000
Tomlinson Middle School	Roof Replacement (2002-2022).	900,000
Fairfield Woods Middle School	Two 1996 Smith hot water boilers replacement.	400,000
McKinley Elementary School	Roof replacement (2003-2018).	1,550,000
Roger Ludlowe Middle School	Roof replacement (2003-2018).	3,000,000
Burr Elementary School	Roof replacement (2004-2023).	1,750,000
FLHS & FWHS	Artificial turf field replacements.	2,500,000
Transportation Building	Portable classroom replacement.	450,000
System wide	Underground Storage Tank (UST) replacements at Burr, McKinley, Stratfield, RLMS and TMS.	350,000
System wide	Aboveground Storage Tank (AST) replacements at Dwight, Holland Hill, Jennings, Mill Hill, North Stratfield, Osborn Hill, Riverfield, Sherman, FWMS, FLHS and FWHS.	100,000
Central Office (501 Kings Highway East)** Maintenance Office (418 Meadow Street)** Fairfield High Schools Walter Fitzgerald Campus (108 Biro Street)**	Leased property Leased property Leased property	- - -
	Total	\$ 12,800,000

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

Riverfield Elementary School

School building upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$	7,656,201	New Classrooms and Addition(s)		
	618,098	New Mechanical means of fresh air ventilation & air conditioning		
	380,000	Expand Cafeteria for increased enrollment		
	350,000	ACT Ceilings and Lights		
	250,000	DA compliance		
	320,000	Fire protection (add sprinklers)		
	230,000	Expand Kitchen		
	75,000	Fire protection (add service)		
	60,000	Controls		
	55,200	Lockers		
	60,000	Grounds (staff parking expansion)		
	50,000	Protection Phase		
	95,000	Cutout & Connection Corridor		
	25,000	Technology		
	350,000	Security/Safety		
	120,000	Expand Serving line		
	25,000	Classroom relocation allowance		
	15,000	Electrical (panel upgrade)		
	12,000	Phone System		
	10,000	Dedicated Server Room		
	25,500	Carpeting - Media Center		
	500,000	New stage addition off of gymnasium		
	5,000	Alarms		
	95,000	Furniture, Fixtures, and Equipment		
	1,432,685	Construction Contingency		
\$	3,921,082	Soft Cost/Miscellaneous items		
		Architectural/Engineering		
		Asbestos abatement allowance		
		PCB abatement allowance		
IAQ Monitoring (Air Clearance Consultants)				
		Start up and training		
		Cleaning of existing building systems		
	Demolition			
		Unforeseen conditions		
		Furniture, Fixtures and Equipment		
		Owner contingency		
		Other		

Fairfield Ludlowe High School

School building upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$ 3,903,225 New Classrooms and Addition(s)

Includes:

ADA compliance

Fresh Air Ventilation/Air Conditioning

ACT Ceilings and Lights

Fire protection

Expand Kitchen with Freezer/Refrigerator Storage Expand Serving Line by Opening Fourth Serving Line

Controls Lockers

Grounds and Site Work

Protection Phase Technology Security/Safety

Classroom relocation allowance

Electrical (panel upgrade)

Phone System

Life safety code updates (hardware replacements)

Alarms

435,000 Construction Contingency

\$ 652,500 **Soft Cost/Miscellaneous items**

Architectural/Engineering Asbestos abatement allowance PCB Abatement allowance

IAQ Monitoring (Air Clearance Consultants)

Start up and training

Cleaning of existing building systems

Demolition

Unforeseen conditions

Furniture, Fixtures and Equipment

Owner Contingency

Other

Total Budget Estimate (2014 Dollars) \$ 4,990,725

Sherman Elementary School

School building core upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$ 1,000,000	New mechanical means of fresh air ventilation & air conditioning
220,000	New fire sprinkler system
17,000	Fire protection improvements
35,000	Life safety code upgrades
150,000	New ceiling and lights for portions of school not previously performed
105,000	Bathroom upgrades (by Gym) that were not previously performed
20,000	ADA (American Disabilities Act) upgrades
27,500	HVAC Equipment Controls
25,000	Security and Safety upgrades
180,000	APR expansion for increased enrollment
15,500	Electrical panel upgrades
45,000	Low voltage upgrades
100,000	New lockers throughout the school
55,000	Parking lot upgrades
500,000	New stage addition off of gymnasium
150,000	Construction Contingency
\$ 355,000	Soft Cost/Miscellaneous items:
	Architectural/Engineering
	Asbestos abatement
	PCB abatement allowance
	Air clearance consultants
	Start up and training to take over new equipment
	Protection and cleaning of school
	Unforeseen conditions during demolition/new construction
	0

Total Budget Estimate (2017 dollars) \$ 3,000,000

Mill Hill Elementary School

School building upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$ 8,347,300 750,000 580,000 335,700 250,000 310,000 230,000 100,000 40,000 30,000 25,000 25,000 25,000 25,000 25,000 10,000 15,000 12,000 10,000 25,000	New Classrooms and Addition(s) New mechanical means of fresh air ventilation & air conditioning Expand Cafeteria/relocate stage to gymnasium addition Expand Media Center ACT Ceilings and Lights ADA compliance Expand Kitchen Controls Lockers Life safety code updates (hardware replacements) Grounds (paving and striping) Fire protection (upgrades) Protection Phase Cutout & Connection Corridor Technology Security/Safety Expand Serving line Classroom relocation allowance Electrical (panel upgrade) Phone System Dedicated Server Room Carpeting - Media Center
•	
5,000	Alarms
2,160,000	Construction Contingency
\$ 1,500,000	Soft Cost/Miscellaneous items Architectural/Engineering Asbestos abatement allowance PCB abatement allowance IAQ Monitoring (Air Clearance Consultants) Start up and training Cleaning of existing building systems Demolition Unforeseen conditions Other

Total Budget Estimate (2019 Dollars) \$

Jennings Elementary School

School building core upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$ 628,360	New mechanical means of fresh air ventilation & air conditioning
35,000	ADA compliance
221,320	Expand Media Center
121,640	Fire protection (add sprinklers)
95,000	ACT Ceilings and Lights
25,000	Fire protection (add service)
5,000	Controls
100,000	Lockers
15,000	Technology
25,000	Security/Safety
15,000	Classroom relocation allowance
15,000	Electrical (panel upgrade)
12,000	Phone System
7,000	Fire protection (upgrades)
25,000	Carpeting - Media Center
5,000	Alarms
105,000	Construction Contingency
\$ 250,000	Soft Cost/Miscellaneous items
	Architectural/Engineering
	Asbestos abatement allowance
	PCB abatement allowance
	IAQ Monitoring (Air Clearance Consultants)
	Start up and training
	Cleaning of existing building systems
	Demolition
	Unforeseen conditions
	Other

Total Budget Estimate (2020 Dollars) \$ 1,705,320

Holland Hill Elementary School

School building upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

\$	4,623,391	New Classrooms and Addition(s)		
	520,500	ADA compliance		
	550,000	New mechanical means of fresh air ventilation & air conditioning		
	255,000	ACT Ceilings and Lights		
	320,000	Fire protection (add sprinklers)		
	230,000	Expand Kitchen		
	75,000	Fire protection (add service)		
	72,000	Controls		
	100,000	Lockers		
	45,000	Grounds (paving and striping)		
	50,000	Protection Phase		
	75,000	Cutout & Connection Corridor		
	25,000	Technology		
	25,000	Security/Safety		
	120,000	Expand Serving line		
	25,000	Classroom relocation allowance		
	15,000	Electrical (panel upgrade)		
	12,000	Phone System		
	25,000	Carpeting - Media Center		
	7,500	Life safety code updates (hardware replacements)		
	550,000	New stage addition off of gymnasium		
	45,000	Furniture, Fixtures, & Equipment		
	5,000	Alarms		
	1,165,559	Construction Contingency		
\$	1,024,900	Soft Cost/Miscellaneous items		
		Architectural/Engineering		
		Asbestos abatement allowance		
PCB abatement allowance		PCB abatement allowance		
	IAQ Monitoring (Air Clearance Consultants)			
		Start up and training		
		Cleaning of existing building systems		
		Demolition		
		Unforeseen conditions		
		Furniture, Fixtures and Equipment		
		Owner contingency		
		Other		

Total Budget Estimate (2021 Dollars) \$ 9,960,850

Dwight Elementary School

School building core upgrades and renovations with cost estimates

Space Deficiencies & Core Upgrades

 o a core opprades	
\$ 1,329,700	ADA compliance
750,000	New mechanical means of fresh air ventilation & air conditioning
434,700	Expand Media Center
287,000	Fire protection (add sprinklers)
50,000	Fire protection (add service)
308,240	ACT Ceilings and Lights
105,000	Grounds (paving and striping)
50,000	Controls
100,000	Lockers
30,000	Life safety code updates (hardware replacements)
25,000	Protection Phase
25,000	Technology
25,000	Security/Safety
15,000	Classroom relocation allowance
15,000	Electrical (panel upgrade)
12,000	Phone System
10,000	Fire protection (upgrades)
10,000	Dedicated Server Room
5,000	Alarms
303,100	Construction Contingency
\$ 466,272	Soft Cost/Miscellaneous items
	Architectural/Engineering
	Asbestos abatement allowance
	PCB abatement allowance
	IAQ Monitoring (Air Clearance Consultants)
	Start up and training
	Cleaning of existing building systems
	Demolition
	Unforeseen conditions
	Other

Appendix A

BUILDING USE AND CAPACITY REPORT (MGT Report – December 14, 2010)

UTILIZATION RATES

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

Exhibit 2-7 shows the functional capacities as calculated using the MGT and FPS approaches, and the operational capacity for each elementary school.

Exhibit 2-7 Fairfield Public Schools Functional and Operational Capacities

School	FPS Functional	MGT Functional	Operational
	Capacity	Capacity	Capacity
Burr	504	547	525
Holland Hill	336	363	159
Jennings	398	429	293
McKinley	504	547	525
Mill Hill	378	405	137
North Stratified	504	547	434
Osborn Hill	535	577	464
Riverfield	399	430	204
Roger Sherman	462	502	343
Stratfield	504	547	547
Timothy Dwight	388	420	307
Elementary School Total	4912	5314	3938

Source MGT of America, Inc. 2010.

As would be expected, the relationship between the FPS functional capacity and the MGT functional capacity is consistent, with MGT's capacity being eight percent higher on the average. However, the relationship of the operational capacity varies and this is due to the differing conditions at each school.

Appendix B

PORTABLE CLASSROOM STUDY

T. Cullen March 10, 2014

SHERMAN ELEMENTARY SCHOOL

- A. HAS 1 PORTABLE CLASSROOM.
- B. BY COMPANY: CARPENTER.
- C. YEARS INSTALLED: 2003 (moved from FHS) Purchase 2001.

MILL HILL ELEMENTARY SCHOOL

- A. HAS 5 PORTABLE CLASSROOMS.
- B. BY COMPANIES: CARPENTER and M-SPACE.
- C. YEARS INSTALLED:

2000 - Purchase.

2001 - Purchase.

2008 - (3 classrooms) - Purchase.

HOLLAND HILL ELEMENTARY SCHOOL

- A. HAS 3 PORTABLE CLASSROOMS.
- B. BY COMPANIES: G.E.and CARPENTER.
- C. YEARS INSTALLED:

2007 - (2 classrooms) - Purchase.

2000 - Purchase.

JENNINGS ELEMENTARY SCHOOL

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

The following Elementary Schools DO NOT have any portable classrooms:

- A. BURR ELEMENTARY SCHOOL
- B. DWIGHT ELEMENTARY SCHOOL
- C. McKINLEY ELEMENTARY SCHOOL
- D. NORTH STRATFIELD ELEMENTARY SCHOOL
- E. OSBORN HILL ELEMENTARY SCHOOL
- F. RIVERFIELD ELEMENTARY SCHOOL
- G. STRATFIELD ELEMENTARY SCHOOL

The following Middle Schools DO NOT have any portable classrooms:

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

The following High Schools DO NOT have any portable classrooms:

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

TRANSPORTATION

- A. HAS 1 PORTABLE CLASSROOM.
- B. YEAR INSTALLED:

2009 – (moved from Osborn Hill) – Purchase 2000.

TOTAL: II Portable Classrooms

10 Are at Elementary Schools