

New Fairfield BOE Capital Improvement Plan Overview

Appendix B

Capital Non-Recurring	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Project Estimate
New Fairfield Middle School 1995												
Cafeteria HVAC RTU	\$291,267	\$0	\$0	\$0	\$0	\$0	\$0					\$291,267
Roof/Mechanical Replacement - Phase 1	\$0	\$0	\$0	\$35,000	\$1,487,276	\$0	\$0					\$1,522,276
Roof/Mechanical Replacement - Phase 2	\$0	\$0	\$0	\$0	\$90,000	\$1,253,000	\$0					\$1,343,000
Roof/Mechanical Replacement - Phase 3	\$0	\$0	\$0	\$0	\$0	\$68,500	\$993,306					\$1,061,806
Roof/Mechanical Replacement - Phase 4	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500	TBD				\$53,500
Building Management System	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$307,312
Intercom System			\$20,000	\$250,000								\$270,000
Fire Alarm	\$0	\$0	\$0	\$0	\$255,581	\$0	\$0					\$255,581
Radio Distribution System	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$244,100
UST Removal & Replacement	\$0	\$317,470	\$332,530	\$0	\$0	\$0	\$0					\$650,000
Boilers	\$0	\$0	\$0	\$10,000	\$131,392	\$0	\$0					\$141,392
Exterior Envelope	\$0	\$0	\$0	\$0	\$100,000	\$1,275,947	\$0					\$1,375,947
Interior Updates	\$0	\$62,000	\$0	\$0	\$0	\$12,000	\$475,000					\$549,000
Instructional Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,050	\$880,987	\$0	\$0	\$948,037
Furniture (FF&E) - Phase 1	\$0	\$0	\$0	\$0	\$0					\$32,275	\$519,408	\$551,683
Furniture (FF&E) - Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$32,275	\$32,275
Sidewalks & Roadways	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Architectural Design TBD	TBD		TBD
Band/Chorus/Music	\$0	\$0	TBD	\$0	\$0	\$0	\$0					TBD
NFMS Total	\$291,267	\$379,470	\$352,530	\$295,000	\$2,064,249	\$2,609,447	\$1,521,806	\$67,050	\$880,987	\$32,275	\$551,683	\$9,597,176

Districtwide												
BOE Central Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202,157	\$0	\$1,202,157
Security - Phase 2	\$82,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,367
Security - Phase 3	\$0	\$0	\$49,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,778
Dump Truck	\$0	\$60,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,255
Rack truck	\$0	\$0	\$0	\$65,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,029
Transportation Van	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000
MS/HS Lower Lot Paving	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
A/C (MHHS)	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Districtwide Total	\$82,367	\$139,255	\$49,778	\$65,029	\$0	\$0	\$60,000	\$0	\$0	\$1,202,157	\$0	\$1,598,585