Four School Renovation Project

Scenario #1 - The District will build two new schools within 10 years.
(No planned improvements)

Description	Periodic Maintenance Cost over 10 Years	Potential Unplanned Repairs Within 5 Yrs	Potential Unplanned Repairs Within 10 Yrs	Total Potential Costs Over 10 Years
Septic System	$ 15,000	$ 35,000	$ 40,000	$ 90,000
Playscape		100,000		100,000
Oil Tank Replacement		15,000	200,000	215,000
Roof Replacement	196,000		4,000,000	4,196,000
Bulkheads at Tunnels	36,000			36,000
Exterior Door Replacement			25,000	25,000
Operable Partition at Gym Allowance		35,000	80,000	115,000
Toilet Room ADA Modifications			65,000	65,000
Classroom Doorway Renovations		20,000		20,000
New Elevator - ADA Compliant			180,000	180,000
Gym Floor Replacement			150,000	150,000
Kitchen Upgrades		20,000	300,000	320,000
Ventilation System		5,000	15,000	20,000
Replace Boilers		100,000	200,000	300,000
New Fire Alarm System			400,000	400,000
Floor,Carpet,shelves,tables - CIP	90,000	80,000		170,000
Total	337,000	410,000	5,655,000	6,402,000

Funding for periodic maintenance will come from the Capital Improvement Program
Recommend increasing the funding for the special maintenance projects to build a reserve to cover potential unplanned repairs. We could include an appropriation (to be funded by bonds) in the event that more significant repairs are needed, ie a roof needs to be replaced. Bonds would only be issued if we could not fund the repairs from the capital improvement program.

Prepared by: Finance

4/14/2011

Four School Renovation Project

Scenario #2 - The District will maintain the four current schools

Description	Planned Improvements (Total Costs)							
	Year 1	Year 2	Year 3	Year 4	Year 5	Years 6 - 10	Years 11 - 20	Total
Septic System		80,000	75,000					155,000
Playscape		80,000	70,000					150,000
Paved Play Area (3000SF)						45,000		45,000
Oil Tank Replacement						446,544		446,544
Adjust Grade-Handicap Accessibility						150,000	150,000	300,000
Asbestos Abatement Allowance						325,000	325,000	650,000
Roof Replacement			1,105,000	1,105,000	1,105,000			3,315,000
Soffit Panel Replacement						270,000		270,000
Relocatable Roof Replacement						193,600		193,600
Bulkheads at Tunnels	18,000	18,000						36,000
Window Replacement				590,000	590,000			1,180,000
Exterior Door Replacement						179,000		179,000
Wall Replacement at Transite Walls						1,548,750		1,548,750
Operable Partition at Gym Allowance						120,000		120,000
Toilet Room ADA Modifications						264,000		264,000
Classroom Doorway Renovations						400,000	377,000	777,000
New Elevator - ADA Compliant						180,000		180,000
Gym Floor Replacement					155,000			155,000
VCT Replacement						35,000		35,000
Kitchen Upgrades				275,000				275,000
Ventilation System		585,000	585,000	585,000	593,000			2,348,000
Replace HVAC Control & Heat System						3,874,662		3,874,662
Replace Boilers						600,000		600,000
Replace Plumbing Fixtures			158,000	200,000		200,000		558,000
Electrical Service Upgrades (1200AMP)		300,000						300,000
NU Charges		45,000						45,000
SubPanel Upgrades (allow 15 panels)						337,500		337,500
New Fire Alarm System		175,000	175,000	200,000				550,000
Technology Upgrades						815,000		815,000
Sub-total	18,000	1,283,000	2,168,000	2,955,000	2,443,000	9,984,056	852,000	19,703,056
LEED Construction - 5%	900	64,150	108,400	147,750	122,150	499,203	42,600	985,153
Total	18,900	1,347,150	2,276,400	3,102,750	2,565,150	10,483,259	894,600	20,688,209
ESTIMATED NET COSTS								**13,178,389**

Estimated Net Cost for Media Centers	2,236,287
Est. Net Costs to Replace Modulars	1,601,988
ESTIMATED NET COSTS	**17,016,664**

Funding would be done through the capital improvement program and bonds would be issued as deemed necessary.

Prepared by: Finance

4/14/2011

GW	1990/1991		1991/1992		1992/1993		1993/1994		1994/1995		1995/1996		1996/1997		1997/1998		1998/1999		1999/2000		2000/2001		2001/2002		2002/2003		2003/2004		2004/2005	
	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June
PreK											25	25	19	18	21	21	22	22	19	20	21	25	22	24	23	24	24	23	24	24
K	45	41	46	47	41	42	48	52	47	50	40	39	53	58	49	45	34	38	34	31	43	42	25	28	39	38	35	34	31	31
1	51	54	50	56	55	53	55	55	59	60	58	61	51	53	69	70	56	58	54	54	42	43	53	57	36	38	43	38	36	35
2	59	56	48	49	55	58	55	53	54	61	54	52	66	69	53	53	64	64	57	59	52	50	48	50	56	56	39	38	43	42
3	59	47	53	56	54	49	60	62	50	51	62	58	52	56	67	66	54	57	63	63	51	51	49	48	51	53	64	65	36	41
4	50	48	52	55	52	53	52	51	63	65	48	48	67	70	53	55	69	68	53	48	63	63	53	54	51	53	54	55	60	62
Total	264	246	249	263	257	255	270	273	273	287	287	258	308	324	312	310	299	307	280	275	272	274	250	261	256	262	259	253	230	235

SE	1990/1991		1991/1992		1992/1993		1993/1994		1994/1995		1995/1996		1996/1997		1997/1998		1998/1999		1999/2000		2000/2001		2001/2002		2002/2003		2003/2004		2004/2005	
	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June
PreK									14	20	18	24	36	44	38	41	18	22	15	20	25	24	28	20	22	24	23	21	19	20
K	38	40	34	33	38	40	35	31	30	32	21	23	26	24	32	35	49	53	35	36	28	31	31	34	45	45	33	34	35	35
1	31	31	42	42	34	34	39	44	32	33	38	38	29	31	29	31	43	44	69	67	41	40	39	43	43	40	54	53	44	47
2	38	38	27	27	41	40	35	34	44	43	37	38	39	37	28	25	41	46	46	43	59	59	38	37	46	48	40	42	52	51
3	39	39	41	41	25	26	41	40	37	38	41	41	37	35	42	44	38	41	47	46	43	41	62	61	33	35	46	46	43	40
4	37	36	38	35	39	37	29	27	38	39	41	40	40	35	35	33	48	50	45	46	53	54	50	49	64	63	32	31	49	46
Total	183	184	182*	178*	177*	177*	179*	176*	195*	205*	196*	204*	207*	206*	204*	209*	237	256	257	258	249	249	248	244	253	255	228	227	242	239

VN	1990/1991		1991/1992		1992/1993		1993/1994		1994/1995		1995/1996		1996/1997		1997/1998		1998/1999		1999/2000		2000/2001		2001/2002		2002/2003		2003/2004		2004/2005	
	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June
PreK																	19	18	19	19	19	20	21	21	16	20	21	21	23	24
K	42	44	50	53	39	40	40	44	40	38	37	39	35	38	35	33	38	38	36	42	28	29	30	31	38	40	34	36	31	32
1	42	45	44	42	56	55	52	51	55	55	43	50	44	48	49	50	47	49	49	49	51	51	40	39	47	45	47	46	43	39
2	62	59	49	51	47	47	53	53	50	49	59	60	46	46	46	44	53	55	51	50	52	53	50	51	42	43	45	47	47	45
3	54	54	56	56	51	52	50	51	55	55	53	53	62	60	47	47	46	49	55	56	51	54	57	58	55	55	45	50	49	44
4	51	47	52	51	58	57	52	50	54	53	58	59	52	52	63	63	50	51	46	46	58	55	56	54	55	54	57	55	52	47
Total	251	249	251	253	251	251	247	249	254	250	250	261	239	244	240	237	253	260	256	262	259	262	254	254	253	257	249	255	245	231

PreK-4 Total	698	679	682*	694*	685*	683*	696*	698*	722*	742*	733*	723*	754*	774*	756*	756*	789	823	793	795	780	785	752	759	762	774	736	735	717	705
K-4 Total	698	679	682*	694*	685*	683*	696*	698*	708*	722*	690*	674*	699*	712*	697*	694*	730	761	740	736	715	716	681	694	701	706	668	670	651	637
6	120	120	119	120	133	134	139	141	160	156	132	133	163	159	150	152	170	166	160	163	164	157	150	152	172	170	168	168	172	172
7	111	112	124	123	124	124	126	126	138	137	155	154	135	139	164	164	158	157	167	169	171	174	163	163	156	159	176	173	170	166
8	118	113	116	114	115	111	133	134	129	131	137	139	155	160	140	141	179	181	158	155	173	171	177	177	162	162	161	157	173	169
5-8 Total	478	345	489	357	519	369	398	401	427	424	424	426	453	458	454	457	507	504	485	487	508	502	490	492	490	650	505	667	515	646
Dist. Total	1176	1144	1171*	1181*	1204*	1196*	1245*	1254*	1277*	1292*	1317*	1312*	1359*	1386*	1376*	1380*	1454	1485	1443	1448	1425	1432	1417	1251	1411	1424	1413	1402	1373	1351

* Does not include EASTCONN

Year 1: Special Education PreSchool in all 3 Elementary School 1998-1999; Full Day Kindergarden 2005-2006; Regular Education PreSchool 2009-2010

GW	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June
PreK	20	23	19	20	22	22	20	22	29	29	30	
K	38	41	37	35	34	34	40	37	31	29	36	
1	40	42	35	33	32	31	35	33	36	37	31	
2	35	36	39	37	34	34	32	32	34	36	38	
3	42	43	39	38	40	40	36	36	32	31	39	
4	40	42	43	39	39	40	38	40	34	34	29	
Total	215	227	212	202	201	201	201	200	196	196	203	

SE	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010		010/2011	
	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June
PreK	23	24	20	20	21	23	21	25	28	33	29	
K	38	40	46	44	42	43	42	41	30	32	51	
1	41	43	46	46	46	51	44	40	43	47	39	
2	45	46	43	44	44	47	52	51	41	45	47	
3	51	52	53	52	43	40	51	51	48	50	46	
4	41	40	55	54	49	48	37	39	48	49	52	
Total	239	245	263	260	245	252	247	247	238	256	264	

VN	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June	Oct.	June
PreK	22	24	22	21	24	24	21	26	32	31	31	
K	40	43	50	47	51	49	36	35	54	53	45	
1	37	37	46	44	48	48	50	51	33	34	56	
2	39	39	42	39	51	48	49	50	54	52	38	
3	45	43	44	43	42	44	49	50	51	50	52	
4	47	50	47	46	45	47	45	48	49	49	52	
Total	230	236	251	240	261	260	250	260	273	269	273	

PreK-4 Total	684	708	726	702	707	713	698	707	707	721	740	
K-4 Total	619	637	665	641	640	644	636	634	618	628	650	
6	138	139	156	155	135	136	143	141	146	150	143	
7	170	169	144	146	166	162	137	137	143	145	152	
8	163	163	173	173	148	150	160	164	139	140	146	
5-8 Total	471	621	606	607	594	591	580	583	563	574	587	
Dist. Total	1305	1329	1332	1309	1301	1304	1278	1290	1270	1295	1327	

* Does not

Year 1: Spe