

**2010/2011**

	<b>Task</b>	<b>Operating Budget</b>	<b>Non Recurring Capital Budget</b>	<b>Capital Building Project Request</b>
c	St. Emery's School Alternative High School lease	\$ 50,000		
	RLMS Siding treatment (Two year project)	\$ 125,000		
a, b, c	Sherman School New core upgrades			\$ 1,925,000
b	Dwight School New bathrooms		\$ 250,000	
a	FLHS New windows		\$ 1,500,000	
	Central Office Administration Lease and agreement	\$ 76,910		
	Fairfield Woods Middle School Replace 1959 Boilers		\$ 250,000	
	Continue Preventative Maintenance Programs	\$ 500,000		
	Maintenance Dept. Lease and agreement	\$ 81,506		
a, f	Major roof replacements with solar photovoltaic systems FWHS (Phase one of a four phase program)			\$ 3,786,053
	<b>2010/2011 TOTAL</b>	<b>\$833,416</b>	<b>\$2,000,000</b>	<b>\$5,711,053</b>
	<b>SDE Reimbursements for School Projects and/or State of Connecticut Solar Power Incentives/Rebates</b>		<b>(\$ 385,650)</b>	<b>(\$ 1,915,401)</b>
	<b>2010/2011 Net Total</b>	<b>\$ 833,416</b>	<b>\$ 1,614,350</b>	<b>\$ 3,795,653</b>

# Notes to Time Line and Cost Estimate for Projects Associated with Long Term Plan:

## General Notes:

Estimates based on construction costs relative to fiscal budget year.

There is a substantial State Department of Education reimbursement associated with replacing roofs after their warranties run out which is the intent of this program.

There are substantial State Department of Education reimbursements associated with the renovation and additions onto school buildings.

There is a substantial Connecticut Incentive Rebate Program for the installation of solar photovoltaic systems on to school buildings.

There are substantial cost savings guaranteed yearly on all utilities used at the school buildings related to the installation of solar photovoltaic systems.

The previous timeline will be affected by changes in enrollment, ongoing budget considerations and consideration of a 12<sup>th</sup> elementary school timeline and the impact on short term space options, etc.

## Leased Office Space Information:

Central Office lease expires 2012 subject to negotiation with the landlord.

St. Emery lease (Alternative High School) expires 2011 subject to negotiation with the landlord.

418 Meadow Street (Maintenance Building) expires 2012 subject to negotiation with the landlord.

## Important Notes:

- a. Denotes some form of reimbursement from the State Department of Education in the form of renovation and additions to school buildings as well as the State incentive rebate program for solar (reimbursement rates vary from 18% to 25.71% based on eligible items).
- b. These projects were not funded in previous years and/or were cut during the budget negotiations.
- c. Requires letter to be sent to First Selectman (letter to be sent on January 2010 for St. Emery and Sherman and letters to be sent in July 2010 for Fairfield Warde High School).
- d. Requires letter to be sent to First Selectman January 2011 for Central Office and letter to be sent to First Selectman for Maintenance June 2011.
- e. Requires letter to First Selectman.
- f. Requires letter to First Selectman in July.