

GREENWICH PUBLIC SCHOOLS
Greenwich, CT

November 27, 2017 Board of Education Meeting

Addendum to Agenda Item: Proposed 2018-2019 Capital Improvement Plan - Ms. O'Donnell

PowerPoint presentation presented at the Budget meeting.



Superintendent's Proposed 2018-2019 Capital Budget

Superintendent of Schools, Dr. Jill Gildea
Chief Operating Officer, Lorianne O'Donnell
November 27, 2017

Capital Budget Development

- Defining a capital project or expenditure
 - Has a useful life of greater than 1 year and / or extends the life of an asset.
- Priorities/Considerations
 - public health and safety
 - legal/external requirements
 - environmental quality
 - protection of capital assets/facilities
 - update/appearance
 - effect on operating budget
- Aligns with Board of Education, Board of Estimate and Taxation and Town of Greenwich Guidelines including:
 - submitting a 15 year plan
 - summarizing open capital projects
 - providing project scope for each project by category
 - status of outstanding state reimbursements
 - ability to complete the project within the fiscal year, unless phased
 - continuation of the digital learning environment

District's Planning Process

- Collaborated with KG&D on the highest priority needs for the district in FY19
- Met with Principals and head custodians
- Conducted site visits
- Established district's facility needs
- Developed from surveys of conditions and educational needs
- Compiled by building occupants, buildings and grounds employees, administration
- Review of previous and current projects

Tonight's presentation is a working document that will incorporate feedback from upcoming budget meeting discussions. The budget is scheduled to be adopted by the Board of Education on December 21, 2017.

Aging Infrastructure and Outdated Spaces

- 16 district buildings
- Newest building is 10 years old
- 14 buildings are over 55 years old
- ADA compliance is lacking
- Site safety / risk mitigation needed
- Major updates needed for next generation models
- Emergency Preparedness
 - Fire Alarm upgrades
 - Emergency lighting upgrades
 - Generators

Photos



Photos



Photos



Photos



GREENWICH PUBLIC SCHOOLS

Photos



Program Improvements

- Rooms
- Furniture
- Updated spaces
- Technology
- Exterior / Fields

Existing Spaces



Existing Spaces



Furniture Upgrades

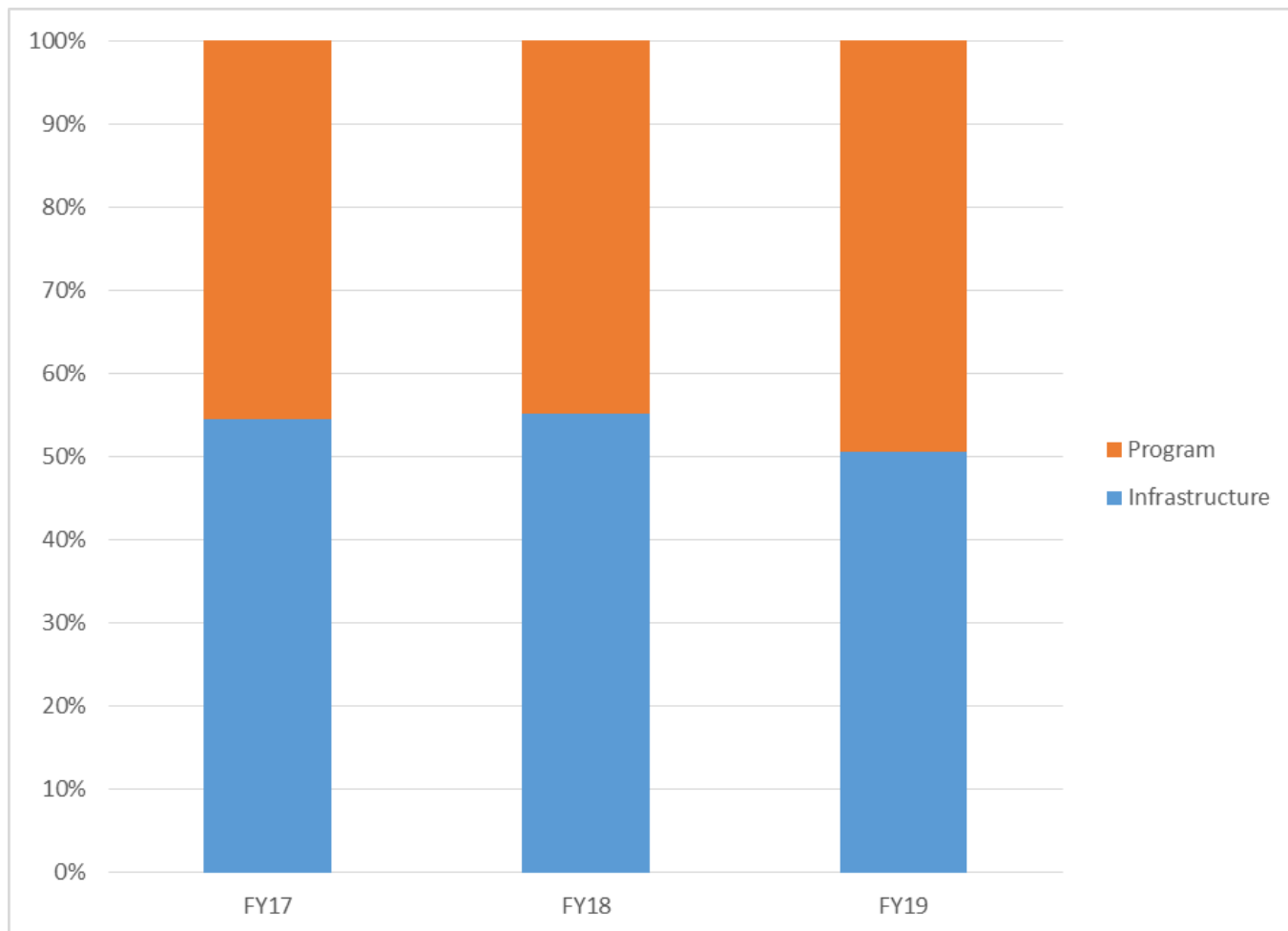


Learning Commons



Blend of projects

Balancing the equity of investments amongst infrastructure and programmatic improvements.



Proposed 2018-2019 Capital Budget

2018-2019 Capital Budget: \$20,850,500

- Infrastructure
 - Prioritizes safety of students and systems and ADA compliance
 - Allows for continual renewal of certain programs like furniture, security systems and painting.
 - Invests money into aging infrastructure like roofs, windows and mechanical systems.
- Program Improvements
 - Updates classroom spaces, lighting, furniture, exterior spaces and technology
- Special Programs
 - Advances the Cardinal Field feasibility study to the next phase of design and construction development and the regulatory process
 - Initiates the feasibility of turf at middle schools and construction

2018-2019 Budget Overview

Classification	2018-19
Design and Permitting	700,000
Asbestos Abatement	325,000
Building Envelope / Structure	3,651,000
Cardinal Stadium Design Phase	200,000
Exterior (e.g. Middle School turf and tank removal)	5,545,000
Furnishings	680,000
Interior	2,098,500
Mechanical / Electrical / Plumbing (MEP)	5,630,000
Playgrounds	100,000
Technology and Digital Learning	1,921,000
Total Capital Improvement Plan	20,850,500

Projects of Significance

Middle School turf and lighting

EMS HVAC upgrade

GHS Locker Room Upgrade

Technology

Window upgrades at GHS and EMS

RV MEP upgrades (cooling tower, ceiling/lighting,
BMS)

ISD cooling tower replacement

Emergency lighting (various locations)

Electric distribution and masonry repairs at JC

2018-2019 Proposed Budget

Key Messages

- Reflects highest priority needs
- Maintains annual programs that are required for fast changing items like technology and phased projects painting, furniture replacement and security upgrades
- Maintains a blend of investment between infrastructure and programmatic improvements
- Many projects are already in design and can be completed during FY19.
- Commitment to obtaining outstanding state reimbursements and closing out older capital projects to help the Town generate cash need for additional capital investment.

Looking Ahead

- 2018-2019
 - Budget Q&A and/or Public Hearings – Dec 12 & Dec 21
- 2019-2020
 - 15 Year Facilities Master Plan and Next Generation Schools

Key Dates: FY1819 Budget Development

MEETING	DATE	TIME	LOC
BOE Budget Meeting, PH* & Capital Plan	Nov 27	7:00pm	CCS
BOE Budget Meeting, PH*	Dec 12	5:00pm	CCS
BOE Meeting – Action on Budget, PH*	Dec 21	7:00pm	NSS
Budget Due to TOG	Dec 31	COB	na
BOE Budget Presentation to BET-BC/PH*	Jan 29	6:30pm	THMR
BOE w/BET Budget Cmte – Full Day	Jan 30	9:00am	THMR
BET Consolidation Day	Feb 21	9:00am	THMR
BET Budget Decision Day 1/2	Feb 23/26	9:00am	THMR
BET Public Hearing on Budget	Mar 22	7:00 pm	THMR
BET Budget Decision Meeting	Mar 26	5:00pm	THMR

*PH = Public Hearing

Thank you!

“The road to success is always under construction. “

Lily Tomlin