

**GREENWICH PUBLIC SCHOOLS**  
**Greenwich, CT**

**November 27, 2017**

**Addendum to Agenda Item: 2018-2019 SUPERINTENDENT'S PROPOSED CAPITAL  
IMPROVEMENT PLAN**

Please note edited pages should replace original sheets in 2018-2019  
Superintendent Proposed Capital Improvement Plan.



# GREENWICH

## PUBLIC SCHOOLS

Havemeyer District  
Business Office  
290 Greenwich Avenue  
Greenwich, CT 06830  
(203) 625-7400

### **Superintendent's Proposed 2018-2019 Capital Budget Edited Pages Summary December 11, 2017**

Enclosed are edited pages of the 2018-2019 Superintendent's Proposed Capital Budget presented on 11/27/17. The enclosed edited sheets will replace the original pages in the capital budget book. The Business Office has outlined the changes for ease of reference.

Projects Listed by Location and Classification (7 Year View) - The Technology budget lines for FY20 and FY23 now reconcile to the Part I and II Information Sheets.

Part I and Part II Information Sheets (Exterior) –reflects previously missing \$35K for HAM AVE in FY22

Part I and Part II Information Sheets (Interiors – Finishes) – reflects previously missing \$100K for DIST Theatrical Program in FY20

Part I and Part II Information Sheets (MEPs – Finishes) – reflects generator under RV instead of OG

Projects Listed by Location and Classification (15 Year View) – The Technology budget lines for FY20 and FY23 now reconcile to the Part I and II Information Sheets.

Enclosure (13)

### Building Information

Building	Sq Ft	Original Build	Age
Greenwich High School (GHS)	454,500	1970	47
Western Middle School (WMS)	105,600	1960	57
Eastern Middle School (EMS)	128,310	1954	63
Central Middle School (CMS)	111,130	1957	60
Cos Cob School (CC)	86,910	1914	103
Glenville School (GL)	65,000	2008	9
Hamilton Avenue School (HA)	72,500	2005	12
International School at Dundee (ISD)	52,000	1961	56
Julian Curtiss School (JC)	71,000	1946	71
New Lebanon School (NL)	25,150	1950	67
North Mianus School (NM)	59,000	1925	92
North Street School (NS)	57,350	1953	64
Old Greenwich School (OG)	75,000	1902	115
Parkway School (PW)	52,000	1958	59
Riverside School (RV)	62,600	1932	85
<b>Average of School Buildings</b>		<b>1953</b>	<b>64</b>
Havemeyer Building	51,500	1892	125
<b>Average of District Buildings</b>		<b>1949</b>	<b>68</b>

**GREENWICH PUBLIC SCHOOLS**  
**FY19 CAPITAL IMPROVEMENT PLAN**  
**PROJECTS LISTED BY LOCATION AND CLASSIFICATION**

Projects by Location and Classification	BUDGET		PROPOSED				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>CC</b>	<b>65,000</b>	<b>6,500</b>	<b>285,000</b>	<b>1,485,000</b>	<b>40,000</b>	<b>805,000</b>	<b>5,000</b>
<b>Building Envelope / Structure</b>							
Replace flat roofs						800,000	
Replace shingle roof			-				
<b>Exterior</b>							
Remove underground tank			65,000				
<b>Furnishings</b>							
Install lockers	30,000						
Replace blinds/shades					35,000		
<b>Interior</b>							
Interior painting	5,000	6,500	5,000	5,000	5,000	5,000	5,000
Replace carpet/flooring			25,000				
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Replace domestic hot water heater				30,000			
Sound System	30,000						
Upgrade HVAC , BMS				1,450,000			
Emergency lite in and exter			190,000				
<b>CMS</b>	<b>139,000</b>	<b>500,000</b>	<b>1,453,000</b>	<b>2,452,500</b>	<b>2,677,500</b>	<b>1,505,500</b>	<b>477,500</b>
<b>Building Envelope / Structure</b>							
Exterior Doors						160,000	
Replace exterior window system				800,000	900,000		
Replace roofing on new wing					450,000		
Roofing		400,000					
Create roof access			50,000				
Structural repairs to exterior - gym masonry			75,000				
Replace steel columns at boiler room			1,000,000				
<b>Exterior</b>							
Exterior lighting upgrade	50,000	35,000					
Exterior painting					50,000		
<b>Interior</b>							
Faculty restroom	80,000						
Interior painting		20,000	15,000	8,500	8,500	8,500	8,500
Renovate locker room				400,000			
Renovate science labs				469,000	469,000		469,000
Replace gym floor			200,000				
Upgrade converted closet to office	9,000						
Learning Commons renovation						800,000	
Replace gym pads			50,000				
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
AC System upgrade					350,000	400,000	
Auditorium A/C				425,000			

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Building management controls				350,000	450,000		
Kitchen grease traps (compliance)		45,000					
Sump pump replace			63,000				
Emergency lighting exit lite						137,000	
<b>DIST</b>	<b>3,794,400</b>	<b>5,505,000</b>	<b>8,196,000</b>	<b>4,216,000</b>	<b>2,733,000</b>	<b>2,598,000</b>	<b>2,613,000</b>
<b>Advance A / E</b>							
A/E Services for FY 2018-19 projects	450,000	550,000	700,000	700,000	500,000	500,000	500,000
<b>Asbestos Abatement</b>							
Abatement		150,000	150,000	100,000	100,000	50,000	50,000
<b>Building Envelope / Structure</b>							
Concrete and masonry repairs	25,000	50,000			35,000		45,000
Havemeyer pointing	40,000						
Havemeyer roof	170,000						
Repair/replace Havemeyer fire escapes				165,000			
<b>Equipment</b>							
Custodial capital equipment replacement					45,000		
<b>Exterior</b>							
Fencing replacement		50,000	50,000				
Risk Management-mitigation		100,000					
Synth turf field w/ infrastructure. Mid Schl			5,000,000				
<b>Furnishings</b>							
School furniture replacement	90,000	90,000	65,000	75,000	75,000	75,000	75,000
<b>Interior</b>							
Competition Gym Floor work			-	-	-	-	-
Food service equipment	25,000	30,000		25,000		30,000	
Havemeyer ceiling and lighting	45,000						
Interior painting	45,000	30,000	30,000	30,000	30,000	50,000	50,000
Misc. door & hardware replacement	40,000		10,000				
Misc. flooring	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Theaterical Improvements				100,000			
<b>Master Plan</b>							
Master Plan	400,000						
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
IT closets cooling enhancements	35,000						
Security-Capital Maintenance		65,000	130,000	130,000	130,000	75,000	75,000
<b>Playgrounds</b>							
Playgrounds	100,000	225,000	100,000	100,000	100,000	100,000	100,000
<b>Technology and Digital Learning</b>							
Data cabling	120,000	120,000	73,000	73,000	73,000	73,000	73,000
Digital Instructional Resource	92,000	92,000					
Hardware Leasing	1,500,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Instructional Improvement Systems	86,000	86,000	73,000	73,000			
Network infrastructure	40,000	40,000					
Supporting Change of Practice	170,000	170,000	170,000				-
Various desktop switches	42,000	42,000	73,000	73,000	73,000	73,000	73,000
Wi-Fi saturation	75,000	175,000	92,000	92,000	92,000	92,000	92,000

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Digital Learning Contingency	92,400						
Network infrastructure (core)			40,000	40,000	40,000	40,000	40,000
Phone System Upgrades				1,000,000			
<b>Vehicles</b>							
Replace 2004 Chevy Van (E088)	42,000						
Replace 2006 Ford Taurus (E170)	30,000						
<b>Western School Field Remediation</b>							
Western School Field Remediation		2,000,000					
<b>EMS</b>	<b>40,000</b>	<b>760,000</b>	<b>2,510,000</b>	<b>4,019,000</b>	<b>1,929,000</b>	<b>335,000</b>	<b>550,000</b>
<b>Building Envelope / Structure</b>							
Masonry pointing							40,000
Roof replacement - Davenport				450,000			
Window replacement		750,000	900,000	750,000	1,200,000		
ADA - sidewalks, ramps, railings, ect			250,000				
<b>Exterior</b>							
ADA - sidewalks, ramps, railings, ect				350,000	250,000		
<b>Interior</b>							
Interior painting	5,000	10,000	10,000	10,000	10,000	10,000	10,000
Media center lighting replacement	35,000						
Renovate science labs					469,000		
Replace gym floor							250,000
Learning Commons renovation				1,000,000			
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Replace HVAC equipment and distribution				1,000,000			
Upgrade fire alarm system				459,000			
Water service and distribute- valves pumps						325,000	250,000
Replace HVAC equipment and distribution gym			1,350,000				
<b>GHS</b>	<b>2,922,000</b>	<b>1,827,000</b>	<b>2,777,000</b>	<b>12,532,000</b>	<b>6,102,000</b>	<b>5,162,000</b>	<b>2,917,000</b>
<b>Building Envelope / Structure</b>							
Replace roofing (48,000 sf) gym	1,580,000						
Replace roofing (65,000 sf) Q, S, T building						2,250,000	
Replacement of B-wing windows			600,000				
Replacement of C-wing windows				600,000			
Replacement of entrances & D-wing windows					450,000	450,000	
Replacement of E-wing windows						600,000	
Replacement of exterior doors/windows							750,000
<b>Cardinal Stadium Feasibility Study</b>							
Cardinal Stadium feasibility study		60,000	200,000	5,000,000			
<b>Exterior</b>							
GHS intermediate paving	30,000	85,000					
GHS site improvement						300,000	
Practice field lighting		96,000					
Refurbish fields					850,000	850,000	
Refurbish track				50,000			
Replace carpet field 1	850,000						
Remove underground tank							55,000

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Enclose Field #7 Provide Interior lights				5,000,000			
<b>Furnishings</b>							
Replace pool bleachers					65,000		
Classroom furniture			600,000	500,000	400,000		
<b>Interior</b>							
Carpet-Science Learning Center		16,000					
Ceiling lighting replacement, B-wing						250,000	
Family Consumer Science					325,000		
Flooring						50,000	
Interior painting	12,000	20,000	12,000	12,000	12,000	12,000	12,000
Media Center carpeting				40,000			
Renovate locker rooms		450,000	1,200,000				
Replace gym floor		325,000					
Science classrooms				1,000,000			
Toilet Renovations, B-wing					300,000		
Toilet Renovations, C-wing						200,000	
Upgrade classroom lighting fixtures				330,000	200,000	200,000	
Vo Tech equipment installation		25,000					
Media center floor			40,000				
Science lab renovations					3,500,000		
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
A/C replacement/upgrade							2,100,000
Boiler retubing		50,000					
Chiller replacement		450,000					
Upgrade building management controls	450,000	250,000	125,000				
<b>GL</b>	<b>41,000</b>	<b>6,500</b>	<b>45,000</b>	<b>190,000</b>	<b>125,000</b>	<b>175,000</b>	<b>255,000</b>
<b>Building Envelope / Structure</b>							
Replace exterior doors/windows							250,000
<b>Exterior</b>							
Curb replacements					60,000		
<b>Interior</b>							
Interior painting	5,000	6,500	5,000	5,000	5,000	5,000	5,000
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Inverter system component replacement						45,000	
Upgrade Trane BMS to web-based	36,000						
Emergency exit lights			40,000				
Electrical distribution				185,000			
Replace sump pumps					60,000		
Water distribution, hot wtr heat, pumps						125,000	
<b>HA</b>	<b>6,500</b>	<b>47,500</b>	<b>383,000</b>	<b>6,000</b>	<b>6,000</b>	<b>41,000</b>	<b>486,500</b>
<b>Building Envelope / Structure</b>							
Replace exterior doors/windows							360,000
Replace wood doors at courtyard			30,000				
<b>Exterior</b>							
Exterior improvements		40,000					
Exterior lighting upgrade						35,000	

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Additional exterior improvements			260,000				
<b>Interior</b>							
Interior painting	6,500	7,500	6,000	6,000	6,000	6,000	6,500
Replace cafeteria flooring							75,000
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Replace water heater							45,000
Emergency exit lite			67,000				
Water distribution			20,000				
<b>ISD</b>	<b>19,500</b>	<b>530,000</b>	<b>540,000</b>	<b>1,105,000</b>	<b>190,000</b>	<b>5,000</b>	<b>27,000</b>
<b>Furnishings</b>							
Replace blinds							22,000
<b>Interior</b>							
Bathroom renovations				185,000	185,000		
Gym Lighting upgrade			80,000				
Install insulated wall	14,500						
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Replace gym floor		125,000					
Upgrade classroom light fixtures and controls				850,000			
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Replace cooling tower		250,000	455,000				
Upgrade fire alarm		150,000					
Emergency lighting exit lites				65,000			
<b>JC</b>	<b>930,000</b>	<b>816,000</b>	<b>998,000</b>	<b>530,000</b>	<b>1,511,000</b>	<b>5,000</b>	<b>770,000</b>
<b>Asbestos Abatement</b>							
Tunnel Abatement		650,000					
<b>Building Envelope / Structure</b>							
Replace exterior doors			36,000				
Repointing							45,000
Roof replacement	550,000						
Exterior masonry repairs at steps and patios			300,000				
MILBANK Bldg replace windows and roof			250,000				
<b>Exterior</b>							
Exterior lighting							75,000
Fencing		35,000					
<b>Furnishings</b>							
Replace blinds/shades			15,000				
<b>Interior</b>							
Convert storage to office, office to classroom	40,000	45,000					
Gym lighting		80,000					
Interior painting	5,000	6,000	5,000	5,000	5,000	5,000	5,000
Replace ceilings & lighting	300,000						
Replace stage curtains	35,000						
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Add elevator							125,000
HVAC Classrooms				500,000	1,000,000		
HVAC for common areas					250,000		



Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Replace domestic hot water heater			30,000				
Valve replacements				25,000			
Electric distribution			275,000				
Emergency lighting			87,000				
BMS HVAC Controls							520,000
Fire alarm and smoke detectors					256,000		
<b>NL</b>	<b>34,359,000</b>	<b>2,298,000</b>					<b>5,000</b>
<b>Interior</b>							
Interior painting							5,000
<b>New Lebanon Building</b>							
New Lebanon modular Lease and set up	2,298,000						
New Lebanon school design & construction	32,061,000						
NL Student Housing during Construction		2,298,000					
<b>NM</b>	<b>860,000</b>	<b>907,000</b>	<b>525,000</b>	<b>575,000</b>	<b>383,000</b>	<b>1,765,000</b>	<b>5,000</b>
<b>Asbestos Abatement</b>							
Attic abatement			100,000				
<b>Building Envelope / Structure</b>							
Replace misc. exterior doors/hardware					40,000		
Replace roof shingles	350,000						
Roofing addition						500,000	
Roofing gym						350,000	
<b>Exterior</b>							
Remove fuel tank				20,000			
ADA - sidewalks, ramps ect				150,000			
<b>Interior</b>							
Faculty room renovation	55,000						
Interior painting	5,000	7,000	5,000	5,000	5,000	5,000	5,000
School office renovation				150,000			
Upgrade lighting & electrical distribution						400,000	
Learning Commons renovation						400,000	
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Kitchen upgrade-code compliance				250,000			
Replace/upgrade A/C & ventilation	300,000	875,000	250,000				
Upgrade building management controls						110,000	
Upgrade fire alarm	150,000	25,000					
BMS HVAC Controls			70,000		268,000		
Sump pumps					70,000		
Water service and distribution			100,000				
<b>NS</b>	<b>98,000</b>	<b>108,000</b>	<b>262,000</b>	<b>355,000</b>	<b>1,968,000</b>	<b>305,000</b>	<b>5,000</b>
<b>Asbestos Abatement</b>							
Abatement at Boiler Room			75,000				
<b>Exterior</b>							
Remove underground tank			55,000				
<b>Interior</b>							
Bring gym office up to code	18,000		25,000				
Gym lighting		80,000					

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Interior painting		6,000	5,000	5,000	5,000	5,000	5,000
Refurbish Stage		22,000					
Renovate faculty room				65,000			
Replace ceilings & lighting	80,000						
Learning Commons renovation					600,000		
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Replace domestic hot water heater			30,000				
Upgrade electrical distribution					450,000		
Upgrade existing HVAC					650,000	300,000	
Upgrade fire alarm				285,000			
Emergency lite in and exter			72,000				
Update replace BMS					263,000		
<b>OG</b>	<b>415,000</b>	<b>322,500</b>	<b>1,211,000</b>	<b>5,000</b>	<b>580,000</b>	<b>1,005,000</b>	<b>5,000</b>
<b>Building Envelope / Structure</b>							
New section roof			160,000				
Replace gym windows-phase 2	125,000						
<b>Exterior</b>							
Remove underground tank			55,000				
<b>Furnishings</b>							
Install lockers	25,000						
Replace blinds/shades	10,000						
<b>Interior</b>							
Interior painting	5,000	7,500	5,000	5,000	5,000	5,000	5,000
Replace ceilings & lighting	250,000	315,000					
Replace tiling-new wing hall					75,000		
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Generator			500,000				
HVAC for classrooms					500,000	1,000,000	
Replace cooling tower			455,000				
Replace sump pump / drainage			36,000				
<b>PW</b>	<b>5,000</b>	<b>55,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,980,000</b>	<b>585,000</b>	<b>685,000</b>
<b>Interior</b>							
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Replace ceiling & lighting					840,000		
Replace gym wall padding					35,000		
Upgrade gym lighting						80,000	
Replace class light fixtures LED and Controls					850,000		
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Replace domestic hot water heater							30,000
Replace main switchgear and some distribution							550,000
Replace unit ventilators						500,000	
Upgrade building management controls					250,000		
Well pump room improvements		50,000					
Upgrade FA and PA							100,000
<b>RV</b>	<b>5,000</b>	<b>655,000</b>	<b>1,212,500</b>	<b>1,144,500</b>	<b>706,000</b>	<b>866,000</b>	<b>6,000</b>
<b>Building Envelope / Structure</b>							

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Replace windows						500,000	
<b>Interior</b>							
Interior painting	5,000	5,000	7,500	7,500	6,000	6,000	6,000
Replace ceilings & lighting		400,000	300,000				
Replace gym wall padding						45,000	
Replace stage curtains				30,000			
School office upgrade					200,000		
Learning Commons renovation				800,000			
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Building Management system upgrade		250,000	455,000				
Cooling tower replacement			450,000				
Generator					500,000		
Electrical Service and distribution						315,000	
Fire Alarm Smoke detector				307,000			
<b>WMS</b>	<b>1,381,000</b>	<b>960,000</b>	<b>448,000</b>	<b>1,110,000</b>	<b>1,830,000</b>	<b>907,500</b>	<b>3,802,500</b>
<b>Asbestos Abatement</b>							
Asbestos Abatement		150,000					
<b>Building Envelope / Structure</b>							
Window replacement	1,200,000	140,000					
<b>Exterior</b>							
Paving access to field	18,000	50,000					
Remove underground tank			60,000				
ADA - sidewalks, ramps					500,000		
<b>Furnishings</b>							
Replace LULA lift					100,000		
<b>Interior</b>							
Interior painting	3,000	10,000	8,000	80,000	80,000	7,500	7,500
Renovate science labs				40,000	400,000	400,000	
Replace gym wall padding				70,000			
Learning Commons renovation				920,000			
Replace lighting w/ LED							1,375,000
<b>Mechanical / Electrical / Plumbing (MEP)</b>							
Auditorium A/C		350,000	250,000				
Install emergency generator						100,000	
Install HVAC equipment and distribution						400,000	2,000,000
Upgrade electrical panels & distribution					750,000		
Upgrade fire alarm and PA system	160,000	260,000					
Emergency exit lite			130,000				
Lighting controls							420,000
<b>Grand Total</b>	<b>45,080,400</b>	<b>15,304,000</b>	<b>20,850,500</b>	<b>29,730,000</b>	<b>22,760,500</b>	<b>16,065,000</b>	<b>12,614,500</b>

# TOWN OF GREENWICH

## CAPITAL IMPROVEMENT PLAN 2019 - 2033

### PART I - PROJECT INFORMATION SHEET

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**Project Name:** Architect and Engineering Services for Capital Projects

*Origination Year:* 2018

*Termination Year:* 2019

*Department:* Education

*Account Code:* 680-59560

#### PROJECT DESCRIPTION:

DIST - A/E Services for FY 2018-19 projects (\$700,000)

#### STATEMENT OF NEED:

For construction projects scheduled for summer start dates, Construction Documents must be submitted and approved prior to capital project funding availability. Once the Board of Education approves the CIP the professionals are released to commence on the documents which, depending on Scope, can take between 2 and 4 months to complete. Once the documents are approved the projects is put out for bid. Bidding historically has taken place in early spring.

#### ISSUES:

☐ Revenue Dependent

☐ Operating Costs At Completion

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#### FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	700,000	-	-
2019/2020	700,000	-	-
2020/2021	500,000	-	-
2021/2022	500,000	-	-
2022/2023	500,000	-	-
<b>Total</b>	<b>2,900,000</b>	<b>-</b>	<b>-</b>

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Division Head

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Department Head

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Date

## CAPITAL IMPROVEMENT PLAN 2019 - 2033

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# TOWN OF GREENWICH

## CAPITAL IMPROVEMENT PLAN 2019 - 2033

### PART I - PROJECT INFORMATION SHEET

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**Project Name:** Exterior

*Origination Year:* 2018

*Termination Year:* 2019

*Department:* Education

*Account Code:* 680-59560

#### PROJECT DESCRIPTION:

CC - Remove underground tank (\$65,000)

DIST - Fencing replacement (\$50,000)

DIST - Synth turf field w/ infrastructure middle school (\$5,000,000)

HA - Additional Exterior Improvements (\$260,000)

NS - Remove underground tank (\$55,000)

OG - Remove underground tank (\$55,000)

WMS - Remove underground tank (\$60,000)

#### STATEMENT OF NEED:

The schools no longer use fuel that requires buried storage tanks and they need to be removed before they fail and could create a contamination issue. Schools designated to have removals during this cycle are CC, NS, OG and WMS. Fencing around some of the facilities including the Havermeyer building has been damaged by vehicles and need to be replaced. The BOE has requested that a synthetic turf field with the infrastructure to provide power for lighting be budgeted for a middle school (TBA) for the 2018-19 fiscal year

#### ISSUES:

☐ Revenue Dependent

☐ Operating Costs At Completion

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#### FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	5,545,000	-	-
2019/2020	5,570,000	-	-
2020/2021	1,710,000	-	-
2021/2022	1,185,000	-	-
2022/2023	130,000	-	-
<b>Total</b>	<b>14,140,000</b>	<b>-</b>	<b>-</b>

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Division Head

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Department Head

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Date

## TOWN OF GREENWICH

**CAPITAL IMPROVEMENT PLAN 2019 - 2033****PART II - PROJECT COST WORKSHEET**

<b>Project Name: Exterior</b>						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC Remove underground tank	65,000					65,000.00
CMS Exterior painting			50,000			50,000.00
DIST Fencing replacement	50,000					50,000.00
DIST Synth turf field w/ infrastructure. Mid Schl	5,000,000					5,000,000.00
EMS ADA - sidewalks, ramps, railings, ect		350,000	250,000			600,000.00
GHS GHS site improvement				300,000		300,000.00
GHS Refurbish fields			850,000	850,000		1,700,000.00
GHS Refurbish track		50,000				50,000.00
GHS Remove underground tank					55,000	55,000.00
GHS Enclose Field #7 Provide Interior lights		5,000,000				5,000,000.00
GL Curb replacements			60,000			60,000.00
HA Exterior lighting upgrade				35,000		35,000.00
HA Add'l Exterior Improvements	260,000					260,000.00
JC Exterior lighting					75,000	75,000.00
NM Remove fuel tank		20,000				20,000.00
NM ADA - sidewalks, ramps ect		150,000				150,000.00
NS Remove underground tank	55,000					55,000.00
OG Remove underground tank	55,000					55,000.00
WMS Remove underground tank	60,000					60,000.00
WMS ADA - sidewalks, ramps			500,000			500,000.00
<b>Total Project Costs</b>	5,545,000.00	5,570,000.00	1,710,000.00	1,185,000.00	130,000.00	14,140,000.00
<b>Contingencies</b>						-
<b>Total Project Costs</b>	5,545,000.00	5,570,000.00	1,710,000.00	1,185,000.00	130,000.00	14,140,000.00
<b>Comments</b>						

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# TOWN OF GREENWICH

## CAPITAL IMPROVEMENT PLAN 2019 - 2033

### PART I - PROJECT INFORMATION SHEET

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#### Interiors - Finishes

*Origination Year:* 2018  
*Termination Year:* 2019  
*Department:* Education  
*Account Code:* 680-59560

#### PROJECT DESCRIPTION:

CC -Replace carpet/flooring media (\$25,000)  
CC- Interior painting (\$5,000)  
CMS - Interior painting (\$15,000)  
CMS - replace gym floor (\$200,000)  
CMS - Replace gym pads (\$50,000)  
DIST - Interior painting (\$30,000)  
DIST - Misc. door & hardware replacement (\$10,000)  
DIST - Misc. flooring (\$40,000)  
EMS - Interior painting (\$10,000)  
GHS - Interior painting (\$12,000)  
GHS - Renovate locker rooms (\$1,200,000)  
GHS - Media center floor (\$40,000)  
GL - Interior painting (\$5,000)  
HA - Interior painting (\$6,000)  
ISD - Gym Lighting upgrade (\$80,000)  
ISD - Interior painting (\$5,000)  
JC - Interior painting (\$5,000)  
NM - Interior painting (\$5,000)  
NS - Bring gym office up to code (\$25,000)  
NS - Interior painting (\$5,000)  
OG - Interior painting (\$5,000)  
PW - Interior painting (\$5,000)  
RV - Interior painting (\$7,500)  
RV - Replace ceilings & lighting (\$300,000)  
WMS - Interior painting (\$8,000)

#### STATEMENT OF NEED:

The five year district wide painting program was suspended over the 2017 summer due to the transitions in management. The program will pick up and continue from 2018-19 onward. The GHS Media center and Cos Cob carpets are in need of replacement and a replenishment of the carpet allowance for district wide replacements as needed is requested. The GHS Media center and Cos Cob carpets are in need of replacement and a replenishment of the carpet allowance for district wide replacements as needed is requested. The gym floor and pads at CMS are in total disrepair and cause a safety concern. Both need replacement. The GHS Locker room project was in design during the transition in Facilities management and the design submitted by the Architect exceed the budget by several millions dollars. The Arch has now been put back on track and will provide contract documents that are in budget and have a scope more in line with the immediate needs of the space. Project will go out to bid in early March 2018. The PE office in NS is a renovated storage room and must be renovated to meet occupancy codes

**ISSUES:**

☐ Revenue Dependent

☐ Operating Costs At Completion

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**FINANCIALS:**

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	2,098,500	-	-
2019/2020	6,708,000	-	-
2020/2021	8,680,500	-	-
2021/2022	3,035,000	-	-
2022/2023	2,354,500	-	-
<b>Total</b>	<b>22,876,500</b>	<b>-</b>	<b>-</b>

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Division Head

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Department Head

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Date

## TOWN OF GREENWICH

**CAPITAL IMPROVEMENT PLAN 2019 - 2033****PART II - PROJECT COST WORKSHEET**

<b>Interiors - Finishes</b>						
<b>Description</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 - 2021</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>Total</b>
CC Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
CC Replace carpet/flooring	25,000					25,000.00
CMS Interior painting	15,000	8,500	8,500	8,500	8,500	49,000.00
CMS Renovate locker room		400,000				400,000.00
CMS Renovate science labs		469,000	469,000		469,000	1,407,000.00
CMS Replace gym floor	200,000					200,000.00
CMS Learning Commons renovation				800,000		800,000.00
CMS Replace gym pads	50,000					50,000.00
DIST Food service equipment		25,000		30,000		55,000.00
DIST Interior painting	30,000	30,000	30,000	50,000	50,000	190,000.00
DIST Misc. door & hardware replacement	10,000					10,000.00
DIST Misc. flooring	40,000	40,000	40,000	40,000	40,000	200,000.00
DIST Theatrical Improvements		100,000				100,000.00
EMS Interior painting	10,000	10,000	10,000	10,000	10,000	50,000.00
EMS Renovate science labs			469,000			469,000.00
EMS Replace gym floor					250,000	250,000.00
EMS Learning Commons renovation		1,000,000				1,000,000.00
GHS Ceiling lighting replacement, B-wing				250,000		250,000.00
GHS Family Consumer Science			325,000			325,000.00
GHS Flooring				50,000		50,000.00
GHS Interior painting	12,000	12,000	12,000	12,000	12,000	60,000.00
GHS Media Center carpeting		40,000				40,000.00
GHS Renovate locker rooms	1,200,000					1,200,000.00
GHS Science classrooms		1,000,000				1,000,000.00
GHS Toilet Renovations, B-wing			300,000			300,000.00
GHS Toilet Renovations, C-wing				200,000		200,000.00
GHS Upgrade classroom lighting fixtures		330,000	200,000	200,000		730,000.00
GHS Media center floor	40,000					40,000.00
GHS Science lab renovations			3,500,000			3,500,000.00
GL Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
HA Interior painting	6,000	6,000	6,000	6,000	6,500	30,500.00
HA Replace cafeteria flooring					75,000	75,000.00

ISD Bathroom renovations		185,000	185,000			370,000.00
ISD Gym Lighting upgrade	80,000					80,000.00
ISD Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
ISD Upgrade classroom light fixtures and controls		850,000				850,000.00
JC Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
NL Interior painting					5,000	5,000.00
NM Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
NM School office renovation		150,000				150,000.00
NM Upgrade lighting & electrical distribution				400,000		400,000.00
NM Learning Commons renovation				400,000		400,000.00
NS Bring gym office up to code	25,000					25,000.00
NS Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
NS Renovate faculty room		65,000				65,000.00
NS Learning Commons renovation			600,000			600,000.00
OG Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
OG Replace tiling-new wing hall			75,000			75,000.00
PW Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
PW Replace ceiling & lighting			840,000			840,000.00
PW Replace gym wall padding			35,000			35,000.00
PW Upgrade gym lighting				80,000		80,000.00
PW Replace class light fixtures LED and Controls			850,000			850,000.00
RV Interior painting	7,500	7,500	6,000	6,000	6,000	33,000.00
RV Replace ceilings & lighting	300,000					300,000.00
RV Replace gym wall padding				45,000		45,000.00
RV Replace stage curtains		30,000				30,000.00
RV School office upgrade			200,000			200,000.00
RV Learning Commons renovation		800,000				800,000.00
WMS Interior painting	8,000	80,000	80,000	7,500	7,500	183,000.00
WMS Renovate science labs		40,000	400,000	400,000		840,000.00
WMS Replace gym wall padding		70,000				70,000.00
WMS Learning Commons renovation		920,000				920,000.00
WMS Replace lighting w/ LED					1,375,000	1,375,000.00
<b>Total Project Costs</b>	<b>2,098,500.00</b>	<b>6,708,000.00</b>	<b>8,680,500.00</b>	<b>3,035,000.00</b>	<b>2,354,500.00</b>	<b>22,876,500.00</b>
<b>Contingencies</b>						-
<b>Total Project Costs</b>	<b>2,098,500.00</b>	<b>6,708,000.00</b>	<b>8,680,500.00</b>	<b>3,035,000.00</b>	<b>2,354,500.00</b>	<b>22,876,500.00</b>
<b>Comments</b>						

**Comments**

# TOWN OF GREENWICH

## CAPITAL IMPROVEMENT PLAN 2019 - 2033

### PART I - PROJECT INFORMATION SHEET

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**Project Name:** MEP & Utilities

*Origination Year:* 2018

*Termination Year:* 2019

*Department:* Education

*Account Code:* 680-59560

#### **PROJECT DESCRIPTION:**

CC - Emergency lite in and exterior \$190,000  
CMS - Sump pump replace \$63,000  
DIST - Security-Capital Equipment \$130,000  
EMS - Replace HVAC equipment and distribution gym \$1,350,000  
GHS - Building Management System (BMS) \$125,000  
GL - Emergency exit lights \$40,000  
HA - Emergency exit lite \$67,000  
HA - Water distribution \$20,000  
ISD - Replace cooling tower \$455,000  
JC - Replace domestic hot water heater \$30,000  
JC - Electric distribution \$275,000  
JC - Emergency lighting \$87,000  
NM - Replace/upgrade A/C & ventilation \$250,000  
NM - Building Management System (BMS) \$70,000  
NM - Water service and distribution \$100,000  
NS - Replace domestic hot water heater \$30,000  
NS - Emergency lite in and exter \$72,000  
OG - Replace cooling tower \$455,000  
OG - Replace sump pump / drainage \$36,000  
OG - Generator \$500,000  
RV - Building Management System (BMS) \$455,000  
RV - Cooling tower replacement \$450,000  
WMS - Auditorium A/C \$250,000  
WMS - Emergency exit lite \$130,000

#### **STATEMENT OF NEED:**

The district is seeking to standardize some of the systems required in all schools. Among them are the Building Management System or BMS. Standardization will allow for a single maintenance agreement for service and will allow for staff to move easily from building to building. Many of the schools are lacking in exterior and interior lighting required during emergencies. A program is being initiated to review and replace or supplement the current lighting schemes. A generator is needed desperately at the RV building. During flooding situations if the electric service is compromised there is no power to the emergency pumps that keep the building from flooding.

Plumbing systems throughout the district are showing their age and many systems are +25 years old including, hot water heaters at JC and NS need replacement asap. The sump pumps that keep CMS and OG dry during heavy precipitation are at the end of their useful life expectancy. HVAC system throughout the district are constantly being repaired and a total review of the systems will be completed by the architectural team from KGD. The cooling towers at ISD and OG have been identified as needing immediate replacement. The unit at OG is currently functioning at less than 50%. The funding indicated for Security allow for continued upgrades and technology updates to the district wide Security systems

## ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

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**FINANCIALS:**

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	5,630,000	-	-
2019/2020	5,461,000	-	-
2020/2021	6,197,000	-	-
2021/2022	3,832,000	-	-
2022/2023	6,215,000	-	-
<b>Total</b>	<b>27,335,000</b>	<b>-</b>	<b>-</b>

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Division Head

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Department Head

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Date

# TOWN OF GREENWICH

## CAPITAL IMPROVEMENT PLAN 2019 - 2033

### PART II - PROJECT COST WORKSHEET

Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC - Replace domestic hot water heater		30,000				30,000.00
CC - Upgrade HVAC , BMS		1,450,000				1,450,000.00
CC - Emergency lite in and exterior	190,000					190,000.00
CMS - AC System upgrade			350,000	400,000		750,000.00
CMS - Auditorium A/C		425,000				425,000.00
CMS - Building Management System (BMS)		350,000	450,000			800,000.00
CMS - Sump pump replace	63,000					63,000.00
CMS - Emergency lighting exit lite				137,000		137,000.00
DIST - Security-Capital Maintenance	130,000	130,000	130,000	75,000	75,000	540,000.00
EMS - Replace HVAC equipment and distribution		1,000,000				1,000,000.00
EMS - Upgrade fire alarm system		459,000				459,000.00
EMS - Water service and distribute- valves pumps				325,000	250,000	575,000.00
EMS - Replace HVAC equip and distribute gym	1,350,000					1,350,000.00
GHS - A/C replacement/upgrade					2,100,000	2,100,000.00
GHS - Building Management System (BMS)	125,000					125,000.00
GL - Inverter system component replacement				45,000		45,000.00
GL - Emergency exit lights	40,000					40,000.00
GL - Electrical distribution		185,000				185,000.00
GL - Replace sump pumps			60,000			60,000.00
GL - Water distribution, hot wtr heat, pumps				125,000		125,000.00
HA = Replace water heater					45,000	45,000.00
HA - Emergency exit lite	67,000					67,000.00
HA - Water distribution	20,000					20,000.00
ISD - replace cooling tower	455,000					455,000.00
ISD - Emergency lighting exit lites		65,000				65,000.00
JC - Add elevator					125,000	125,000.00



JC - HVAC Classrooms	500,000	1,000,000		1,500,000.00	
JC - HVAC for common areas		250,000		250,000.00	
JC - Replace domestic hot water heater	30,000			30,000.00	
JC - Valve replacements	25,000			25,000.00	
JC - Electric distribution	275,000			275,000.00	
JC - Emergency lighting	87,000			87,000.00	
JC - Building Management System (BMS)			520,000	520,000.00	
JC -Fire alarm and smoke detectors		256,000		256,000.00	
NM - Kitchen upgrade-code compliance	250,000			250,000.00	
NM - Replace/upgrade A/C & ventilation	250,000			250,000.00	
NM - Upgrade building management controls			110,000	110,000.00	
NM - Building Management System (BMS)	70,000	268,000		338,000.00	
NM - Sump pumps		70,000		70,000.00	
NM - Water service and distribution	100,000			100,000.00	
NS - Replace domestic hot water heater	30,000			30,000.00	
NS - Upgrade electrical distribution		450,000		450,000.00	
NS - Upgrade existing HVAC		650,000	300,000	950,000.00	
NS - Upgrade fire alarm		285,000		285,000.00	
NS - Emergency lite in and exter	72,000			72,000.00	
NS - Building Management System (BMS)		263,000		263,000.00	
OG - HVAC for classrooms		500,000	1,000,000	1,500,000.00	
OG - Replace cooling tower	455,000			455,000.00	
OG - Replace sump pump / drainage	36,000			36,000.00	
OG- Generator	500,000			500,000.00	
PW - Replace domestic hot water heater			30,000	30,000.00	
PW - Replace switchgear and distribution			550,000	550,000.00	
PW - Replace unit ventilators			500,000	500,000.00	
PW - Upgrade building management controls		250,000		250,000.00	
PW - Upgrade FA and PA			100,000	100,000.00	
RV - Building Management system upgrade	455,000			455,000.00	
RV - Cooling tower replacement	450,000			450,000.00	
RV - Generator		500,000		500,000.00	
RV - Electrical Service and distribution			315,000	315,000.00	
RV - Fire Alarm Smoke detector		307,000		307,000.00	
WMS - Auditorium A/C	250,000			250,000.00	
WMS - Install emergency generator			100,000	100,000.00	
WMS -Install HVAC equip and distribution			400,000	2,000,000	2,400,000.00
WMS - Upgrade electric panels & distribut		750,000		750,000.00	
WMS - Emergency exit lite	130,000			130,000.00	

WMS - Lighting controls					420,000	420,000.00
<b>Total Project Costs</b>	<b>5,630,000.00</b>	<b>5,461,000.00</b>	<b>6,197,000.00</b>	<b>3,832,000.00</b>	<b>6,215,000.00</b>	<b>27,335,000.00</b>
<b>Contingencies</b>						-
<b>Total Project Costs</b>	<b>5,630,000.00</b>	<b>5,461,000.00</b>	<b>6,197,000.00</b>	<b>3,832,000.00</b>	<b>6,215,000.00</b>	<b>27,335,000.00</b>
<b>Comments</b>						

GREENWICH PUBLIC SCHOOLS  
2019-2033 CAPITAL IMPROVEMENT PLAN  
PROJECTS LISTED BY LOCATION AND CLASSIFICATION

Projects by Location and Classification	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Grand Total
<b>Advance A / E</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>7,900,000</b>
DIST	700,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,900,000
<b>Asbestos Abatement</b>	<b>325,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			<b>1,475,000</b>
DIST	150,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000	200,000	200,000			1,300,000
NM	100,000															100,000
NS	75,000															75,000
<b>Building Envelope / Structure</b>	<b>3,651,000</b>	<b>2,765,000</b>	<b>3,075,000</b>	<b>5,610,000</b>	<b>1,490,000</b>	<b>3,170,000</b>	<b>3,105,000</b>	<b>3,715,000</b>	<b>2,850,000</b>	<b>1,550,000</b>	<b>1,345,000</b>	<b>5,000,000</b>	<b>2,275,000</b>	<b>1,430,000</b>		<b>41,031,000</b>
CC	-			800,000					120,000			1,000,000	75,000			1,995,000
CMS	1,125,000	800,000	1,350,000	160,000			450,000	780,000	420,000							5,085,000
DIST		165,000	35,000		45,000		45,000		45,000		45,000	1,000,000		1,000,000		2,380,000
EMS	1,150,000	1,200,000	1,200,000		40,000		1,000,000									4,590,000
GHS	600,000	600,000	450,000	3,300,000	750,000	750,000	400,000	1,500,000	800,000	800,000	800,000	800,000	750,000			12,300,000
GL					250,000	550,000						2,000,000				2,800,000
HA	30,000				360,000											1,420,000
ISD										750,000	500,000	100,000		430,000		1,100,000
JC	586,000				45,000	20,000						100,000				751,000
NM			40,000	850,000		1,200,000			165,000							2,255,000
NS						650,000	300,000	185,000	750,000							1,885,000
OG	160,000							400,000								560,000
PW							910,000									1,910,000
RV				500,000				850,000	550,000				1,000,000			2,000,000
<b>Cardinal Stadium Feasibility Study</b>	<b>200,000</b>	<b>5,000,000</b>											100,000			<b>5,200,000</b>
GHS	200,000	5,000,000														5,200,000
<b>Equipment</b>			<b>45,000</b>			<b>45,000</b>	<b>12,000</b>						<b>60,000</b>	<b>60,000</b>		<b>222,000</b>
DIST			45,000			45,000							60,000	60,000		210,000
GHS							12,000									12,000
<b>Exterior</b>	<b>5,545,000</b>	<b>5,570,000</b>	<b>1,710,000</b>	<b>1,185,000</b>	<b>130,000</b>	<b>850,000</b>		<b>175,000</b>		<b>180,000</b>	<b>250,000</b>	<b>125,000</b>	<b>1,000,000</b>	<b>190,000</b>		<b>16,910,000</b>
CC	65,000							125,000			80,000					190,000
CMS			50,000					50,000								180,000
DIST	5,050,000															5,050,000
EMS		350,000	250,000													600,000
GHS		5,050,000	850,000	1,150,000	55,000	850,000							1,000,000	75,000		9,030,000
GL			60,000									125,000				185,000
HA	260,000			35,000												420,000
ISD										100,000				115,000		215,000
JC					75,000											75,000
NM		170,000									125,000					295,000
NS	55,000															55,000
OG	55,000															55,000
WMS	60,000		500,000													560,000
<b>Furnishings</b>	<b>680,000</b>	<b>575,000</b>	<b>675,000</b>	<b>75,000</b>	<b>97,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>130,000</b>	<b>90,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>2,832,000</b>
CC			35,000													35,000
DIST	65,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	45,000	45,000	45,000	1,025,000
GHS	600,000	500,000	465,000													1,565,000
ISD					22,000											22,000
JC	15,000															15,000
NM											30,000					30,000
NS											25,000					25,000
OG												15,000				15,000
WMS			100,000													100,000
<b>Interior</b>	<b>2,098,500</b>	<b>6,708,000</b>	<b>8,680,500</b>	<b>3,035,000</b>	<b>2,354,500</b>	<b>1,196,500</b>	<b>654,500</b>	<b>915,500</b>	<b>1,585,500</b>	<b>765,500</b>	<b>385,500</b>	<b>380,500</b>	<b>577,000</b>	<b>2,981,500</b>	<b>254,500</b>	<b>32,573,000</b>
CC	30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	10,000	110,000
CMS	265,000	877,500	477,500	808,500	477,500	477,500	477,500	508,500	258,500	8,500	8,500	8,500	15,000	290,000	15,000	4,973,500
DIST	80,000	195,000	70,000	120,000	90,000	120,000	90,000	120,000	90,000	120,000	90,000	120,000	90,000	120,000	90,000	1,605,000
EMS	10,000	1,010,000	479,000	10,000	260,000	10,000	10,000	10,000	760,000	10,000	10,000	10,000	10,000	690,000	20,000	3,309,000
GHS	1,252,000	1,382,000	4,337,000	712,000	12,000	364,000	12,000	212,000	212,000	562,000	12,000	12,000	132,000	110,000	20,000	9,343,000
GL	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	205,000	105,000	5,000	5,000	5,000	375,000
HA	6,000	6,000	6,000	6,000	81,500	81,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	10,000	10,000	252,500
ISD	85,000	1,040,000	190,000	5,000	5,000	90,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	10,000	10,000	1,535,000

Projects by Location and Classification	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Grand Total
JC	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	705,000	5,000	775,000
NL					5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	5,000	25,000	5,000	140,000
NM	5,000	155,000	5,000	805,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	162,000	12,000	1,189,000
NS	30,000	70,000	605,000	5,000	5,000	5,000	5,000	5,000	80,000	5,000	5,000	5,000	105,000	10,000	10,000	950,000
OG	5,000	5,000	80,000	5,000	5,000	5,000	5,000	5,000	130,000	5,000	5,000	5,000	5,000	427,000	10,000	702,000
PW	5,000	5,000	1,730,000	85,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	390,000	15,000	2,275,000
RV	307,500	837,500	206,000	51,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	106,000	10,000	10,000	1,576,000
WMS	8,000	1,110,000	480,000	407,500	1,382,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	3,463,000
<b>Mechanical / Electrical / Plumbing (MEP)</b>	<b>5,630,000</b>	<b>5,461,000</b>	<b>6,197,000</b>	<b>3,832,000</b>	<b>6,215,000</b>	<b>2,425,000</b>	<b>2,380,000</b>	<b>1,488,000</b>	<b>1,575,000</b>	<b>1,660,000</b>	<b>260,000</b>	<b>1,580,000</b>	<b>3,880,000</b>	<b>780,000</b>	<b>30,000</b>	<b>43,393,000</b>
CC	190,000	1,480,000								600,000	200,000	300,000	50,000			2,820,000
CMS	63,000	775,000	800,000	537,000		545,000							250,000			2,970,000
DIST	130,000	130,000	130,000	75,000	75,000	30,000	30,000	60,000	1,060,000	1,060,000	60,000	30,000	30,000	30,000	30,000	2,960,000
EMS	1,350,000	1,459,000		325,000	250,000		150,000					250,000				3,784,000
GHS	125,000				2,100,000	1,200,000	1,800,000						1,000,000	490,000		6,715,000
GL	40,000	185,000	60,000	170,000					65,000				1,750,000			2,270,000
HA	87,000				45,000	175,000										307,000
ISD	455,000	65,000														520,000
JC	392,000	525,000	1,506,000		645,000			28,000								3,096,000
NM	420,000	250,000	338,000	110,000					450,000							1,568,000
NS	102,000	285,000	1,363,000	300,000												2,050,000
OG	991,000		500,000	1,000,000		125,000	400,000						800,000	260,000		4,076,000
PW			250,000	500,000	680,000			1,400,000								2,830,000
RV	905,000	307,000	500,000	315,000								1,000,000				3,027,000
WMS	380,000		750,000	500,000	2,420,000	350,000										4,400,000
<b>New School Construction</b>						<b>15,000,000</b>								<b>20,000,000</b>		<b>35,000,000</b>
DIST						15,000,000								20,000,000		35,000,000
<b>Playgrounds</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,500,000</b>
DIST	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000
<b>Technology and Digital Learning</b>	<b>1,921,000</b>	<b>2,751,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>10,386,000</b>
DIST	1,921,000	2,751,000	1,678,000	1,678,000	1,678,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	10,386,000
<b>Grand Total</b>	<b>20,850,500</b>	<b>29,730,000</b>	<b>22,760,500</b>	<b>16,065,000</b>	<b>12,614,500</b>	<b>23,479,500</b>	<b>6,944,500</b>	<b>7,086,500</b>	<b>6,803,500</b>	<b>4,948,500</b>	<b>3,238,500</b>	<b>8,043,500</b>	<b>8,705,000</b>	<b>26,154,500</b>	<b>997,500</b>	<b>198,422,000</b>