

GREENWICH BOARD OF EDUCATION
GREENWICH PUBLIC SCHOOLS
Greenwich, CT

Board of Education Meeting Agenda Document Cover Sheet

Meeting Date: November 27, 2017

Information Only

Action Requested

Agenda Item Subject: 2018-19 Capital Improvement Plan

Submitted by: Lorianne O'Donnell, Chief Operating Officer

Document Summary/Purpose and/or Recommended Action:

Proposed 2018-2019 Capital Improvement Plan.

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<http://www.boarddocs.com/ct/greenwich/Board.nsf/Public>



GREENWICH PUBLIC SCHOOLS

**SUPERINTENDENT'S PROPOSED
2019-2033 CAPITAL IMPROVEMENT PLAN**

November 27, 2017
Greenwich, Connecticut

**GREENWICH PUBLIC SCHOOLS
2018-2019
CAPITAL IMPROVEMENT PLAN**

Presented for your review and action is the 2018-2019 proposed capital improvement plan (CIP).

Earlier this year, the Greenwich Public Schools (GPS) contracted with KG&D Architects to develop a fifteen year Facilities Master Plan to include a comprehensive assessment of all school facilities and to plan for maintenance, replacement cycles, renovations and next generation schools. Since KG&D's assessment will not wrap up until after the budget is submitted to the Town of Greenwich, GPS opted to collaborate with KG&D to identify the highest priority needs of the district based on visual inspections, facility help desk tickets (i.e. SchoolDude), the previously developed 15 year capital plans and meetings and site tours with each principal and head custodian.

The Office of the Chief Information Officer (CIO) submitted an updated Digital Learning Environment (DLE) Monitoring Report to the Board of Education on October 19, 2017 that identified key opportunities for exploration and further refinement to the DLE. The report can be viewed on BoardDocs at the following link:

<http://www.boarddocs.com/ct/greenwich/Board.nsf/goto?open&id=AS4NAJ5E41C0>

The FY19 capital plan reflects the highest priority needs of the district that addresses safety, ADA compliance, infrastructure, technology and provides for program improvements. The final 15 year Facilities Master Plan will be presented in early spring and recommendations from that report will be included in the FY20 Capital Improvement Plan.

Capital Budget Classifications

Building Envelope/Structure

- Foundations and Loading Docks
- Structural Components
- Exterior Walls
- Roofs
- Exterior Doors, Frames, Hardware
- Exterior Windows, Curtain Wall and Storefront
- Landings, Steps and Ramps connected to a building

Mechanical/Electrical/Plumbing (MEP)

- Electrical Systems – including power, distribution, lighting, fire alarm and security
- Heating, Ventilation and Air Conditioning (HVAC) equipment, distribution systems and air quality
- Plumbing – including piping and fixtures throughout the building
- Fire Protection – sprinklers and ANSUL systems

Interiors

- Renovations or upgrades to building spaces (e.g. classrooms, labs, shops, media centers, auditoriums, cafeterias, kitchens, gyms, fitness rooms, training rooms, office spaces, bathrooms) including ceilings, lighting, doors, frames, hardware, wall finishes, floor finishes and millwork/casework.

Furnishings

- Classroom furniture
- Lockers
- Bleachers
- Blinds and Shades

Exterior (in conjunction with Department of Public Works and / or Parks and Recreation)

- Parking Lots
- Site Drainage
- Plantings
- Cardinal Stadium
- Turf fields

Technology and Digital Learning

Equipment (Custodial and Maintenance)

Vehicles (transitioned to Town of Greenwich Fleet Department effective FY18)

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
Average of School Buildings		1953	64
Havemeyer Building	51,500	1892	125
Average of District Buildings		1949	68

**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
CC	65,000	6,500	285,000	1,485,000	40,000	805,000	5,000
Building Envelope / Structure							
Replace flat roofs						800,000	
Replace shingle roof			-				
Exterior							
Remove underground tank			65,000				
Furnishings							
Install lockers	30,000						
Replace blinds/shades					35,000		
Interior							
Interior painting	5,000	6,500	5,000	5,000	5,000	5,000	5,000
Replace carpet/flooring			25,000				
Mechanical / Electrical / Plumbing (MEP)							
Replace domestic hot water heater				30,000			
Sound System	30,000						
Upgrade HVAC , BMS				1,450,000			
Emergency lite in and exter			190,000				
CMS	139,000	500,000	1,453,000	2,452,500	2,677,500	1,505,500	477,500
Building Envelope / Structure							
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				
Exterior							
Exterior lighting upgrade	50,000	35,000					
Exterior painting					50,000		
Interior							
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				
Mechanical / Electrical / Plumbing (MEP)							
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	
DIST	3,794,400	5,505,000	8,196,000	3,216,000	2,733,000	2,598,000	2,681,000
Advance A / E							
A/E Services for FY 2018-19 projects	450,000	550,000	700,000	700,000	500,000	500,000	500,000
Asbestos Abatement							
Abatement		150,000	150,000	100,000	100,000	50,000	50,000
Building Envelope / Structure							
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			
Equipment							
Custodial capital equipment replacement					45,000		
Exterior							
Fencing replacement		50,000	50,000				
Risk Management-mitigation		100,000					
Synth turf field w/ infrastructure. Mid Schl			5,000,000				
Furnishings							
School furniture replacement	90,000	90,000	65,000	75,000	75,000	75,000	75,000
Interior							
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
Theatrical Improvements				100,000			
Master Plan							
Master Plan	400,000						
Mechanical / Electrical / Plumbing (MEP)							
IT closets cooling enhancements	35,000						
Security-Capital Maintenance		65,000	130,000	130,000	130,000	75,000	75,000
Playgrounds							
Playgrounds	100,000	225,000	100,000	100,000	100,000	100,000	100,000
Technology and Digital Learning							
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				68,000
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
Vehicles							
Replace 2004 Chevy Van (E088)	42,000						
Replace 2006 Ford Taurus (E170)	30,000						
Western School Field Remediation							
Western School Field Remediation		2,000,000					
EMS	40,000	760,000	2,510,000	4,019,000	1,929,000	335,000	550,000
Building Envelope / Structure							
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				
Exterior							
ADA - sidewalks, ramps, railings, ect				350,000	250,000		
Interior							
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			
Mechanical / Electrical / Plumbing (MEP)							
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				
GHS	2,922,000	1,827,000	2,777,000	12,532,000	6,102,000	5,162,000	2,917,000
Building Envelope / Structure							
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
Cardinal Stadium Feasibility Study							
Cardinal Stadium feasibility study		60,000	200,000	5,000,000			
Exterior							
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
Enclose Field #7 Provide Interior lights				5,000,000			

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Furnishings							
Replace pool bleachers					65,000		
Classroom furniture			600,000	500,000	400,000		
Interior							
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		
Mechanical / Electrical / Plumbing (MEP)							
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				
GL	41,000	6,500	45,000	190,000	125,000	175,000	255,000
Building Envelope / Structure							
Replace exterior doors/windows							250,000
Exterior							
Curb replacements					60,000		
Interior							
Interior painting	5,000	6,500	5,000	5,000	5,000	5,000	5,000
Mechanical / Electrical / Plumbing (MEP)							
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	
HA	6,500	47,500	383,000	6,000	6,000	41,000	486,500
Building Envelope / Structure							
Replace exterior doors/windows							360,000
Replace wood doors at courtyard			30,000				
Exterior							
Exterior improvements		40,000					
Exterior lighting upgrade						35,000	
Additional exterior improvements			260,000				

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Interior							
Interior painting	6,500	7,500	6,000	6,000	6,000	6,000	6,500
Replace cafeteria flooring							75,000
Mechanical / Electrical / Plumbing (MEP)							
Replace water heater							45,000
Emergency exit lite			67,000				
Water distribution			20,000				
ISD	19,500	530,000	540,000	1,105,000	190,000	5,000	27,000
Furnishings							
Replace blinds							22,000
Interior							
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			
Mechanical / Electrical / Plumbing (MEP)							
Replace cooling tower		250,000	455,000				
Upgrade fire alarm		150,000					
Emergency lighting exit lites				65,000			
JC	930,000	816,000	998,000	530,000	1,511,000	5,000	770,000
Asbestos Abatement							
Tunnel Abatement		650,000					
Building Envelope / Structure							
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				
Exterior							
Exterior lighting							75,000
Fencing		35,000					
Furnishings							
Replace blinds/shades			15,000				
Interior							
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						
Mechanical / Electrical / Plumbing (MEP)							
Add elevator							125,000
HVAC Classrooms				500,000	1,000,000		
HVAC for common areas					250,000		
Replace domestic hot water heater			30,000				

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Valve replacements				25,000			
Electric distribution			275,000				
Emergency lighting			87,000				
BMS HVAC Controls							520,000
Fire alarm and smoke detectors					256,000		
NL	34,359,000	2,298,000					5,000
Interior							
Interior painting							5,000
New Lebanon Building							
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					
NM	860,000	907,000	525,000	575,000	383,000	1,765,000	5,000
Asbestos Abatement							
Attic abatement			100,000				
Building Envelope / Structure							
Replace misc. exterior doors/hardware					40,000		
Replace roof shingles	350,000						
Roofing addition						500,000	
Roofing gym						350,000	
Exterior							
Remove fuel tank				20,000			
ADA - sidewalks, ramps ect				150,000			
Interior							
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	
Mechanical / Electrical / Plumbing (MEP)							
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				
NS	98,000	108,000	262,000	355,000	1,968,000	305,000	5,000
Asbestos Abatement							
Abatement at Boiler Room			75,000				
Exterior							
Remove underground tank			55,000				
Interior							
Bring gym office up to code	18,000		25,000				
Gym lighting		80,000					
Interior painting		6,000	5,000	5,000	5,000	5,000	5,000

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Refurbish Stage		22,000					
Renovate faculty room				65,000			
Replace ceilings & lighting	80,000						
Learning Commons renovation					600,000		
Mechanical / Electrical / Plumbing (MEP)							
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		
OG	415,000	322,500	1,211,000	5,000	580,000	1,005,000	5,000
Building Envelope / Structure							
New section roof			160,000				
Replace gym windows-phase 2	125,000						
Exterior							
Remove underground tank			55,000				
Furnishings							
Install lockers	25,000						
Replace blinds/shades	10,000						
Interior							
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		
Mechanical / Electrical / Plumbing (MEP)							
Generator			500,000				
HVAC for classrooms					500,000	1,000,000	
Replace cooling tower			455,000				
Replace sump pump / drainage			36,000				
PW	5,000	55,000	5,000	5,000	1,980,000	585,000	685,000
Interior							
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		
Mechanical / Electrical / Plumbing (MEP)							
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
RV	5,000	655,000	1,212,500	1,144,500	706,000	866,000	6,000
Building Envelope / Structure							
Replace windows						500,000	

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Interior							
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			
Mechanical / Electrical / Plumbing (MEP)							
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			
WMS	1,381,000	960,000	448,000	1,110,000	1,830,000	907,500	3,802,500
Asbestos Abatement							
Asbestos Abatement		150,000					
Building Envelope / Structure							
Window replacement	1,200,000	140,000					
Exterior							
Paving access to field	18,000	50,000					
Remove underground tank			60,000				
ADA - sidewalks, ramps					500,000		
Furnishings							
Replace LULA lift					100,000		
Interior							
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
Mechanical / Electrical / Plumbing (MEP)							
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
Grand Total	45,080,400	15,304,000	20,850,500	28,730,000	22,760,500	16,065,000	12,682,500

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

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

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	-	-
Total	2,900,000	-	-

Division Head

Department Head Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Asbestos Abatement

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

PROJECT DESCRIPTION:

DIST - abatement (\$150,000)
 NM - Attic abatement (\$100,000)
 NS- Abatement at Boiler Room (\$75,000)

STATEMENT OF NEED:

The bids received for the abatement work at JC Tunnels came in at almost \$100k over the previously budgeted amount. The attic at North Mianus requires abatement prior to any work scheduled with mechanicals in that location. The insulation on the piping at the North street boiler room has tested positive for asbestos and requires abatement.

ISSUES:

Bidding for abatement at JC tunnels is on 3rd attempt.

Revenue Dependent

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	325,000	-	-
2019/2020	100,000	-	-
2020/2021	100,000	-	-
2021/2022	50,000	-	-
2022/2023	50,000	-	-
Total	625,000	-	-

Division Head _____

Department Head _____ Date _____

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Building Envelope / Structure

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

CMS - Create roof access (\$50,000)

CMS - Structural repairs to exterior - gym masonry (\$75,000)

CMS - Replace steel columns at boiler room (\$1,000,000)

EMS - Window replacement (\$900,000)

EMS - ADA sidewalks, ramps, railings (\$250,000)

GHS - Replacement of B Wing windows (\$600,000)

HA - Replace exterior door sat courtyard (\$36,000).

JC - replace exterior doors(\$30,000)

JC - Exterior masonry repairs at steps and patios (\$300,000)

JC - MILLBANK - replace windows and roof (\$250,000)

OG - Replace section of roof (\$160,000)

STATEMENT OF NEED:

Roof access - several of the facilities have limited or no direct access to the roof to complete maintenance/repairs at roof top equipment or to survey the roof after storms. The exterior walls of the CMS gym building are exhibiting signs of deficiency and require attention to cease any additional damage to the facility. Columns located in the CMS boiler room have been compromised by oxidation and need immediate attention. Replacement of windows at EMS is part of an ongoing program. Several schools (most) do not current meet accessibility requirements. The replacement of the B Wing windows at GHS will be the continuation of a Life Cycle program. The wooden exterior doors at HA have been damaged beyond repair by weather and are in need or replacement. The exterior doors at JC are being replaced due to age and wear - Life Cycle replacement. Extensive masonry work at the patios and exterior steps at JC is required to provide safe egress and safe program areas. The windows and roof at the Millbank building on the JC campus need to be replaced. Both systems have exceeded their life expectancy and show damage from weather. The roof replacement at OG is the final phase of the replacement at the school

ISSUES:

The degradation of the steel columns in the boiler is an issue of concern that has just been uncovered. These columns are to be temporarily addressed with adjacent shoring posts and will be permanently addressed once and engineered design has been obtained.

Revenue Dependent

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	3,651,000	-	-
2019/2020	2,765,000	-	-
2020/2021	3,075,000	-	-
2021/2022	5,610,000	-	-
2022/2023	1,490,000	-	-
Total	16,591,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope / Structure						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC - Replace flat roofs				800,000		800,000.00
CC- Replace shingle roof						-
CMS - Exterior Doors				160,000		160,000.00
CMS-Replace exterior window system		800,000	900,000			1,700,000.00
CMS - Replace roofing on new wing			450,000			450,000.00
CMS Create roof access	50,000					50,000.00
CMS Structural repairs to exterior - gym masonry	75,000					75,000.00
CMS - Replace steel columns at boiler room	1,000,000					1,000,000.00
DIST - Concrete and masonry repairs			35,000		45,000	80,000.00
DIST Repair/replace Havemeyer fire escapes		165,000				165,000.00
DIST - Masonry pointing					40,000	40,000.00
EMS - Roof replacement - Davenport		450,000				450,000.00
EMS - Window replacement	900,000	750,000	1,200,000			2,850,000.00
EMS - ADA - sidewalks, ramps, railings, etc.	250,000					250,000.00
GHS - Replace roofing (65,000 sf) Q, S, T building				2,250,000		2,250,000.00
GHS - Replacement of B-wing windows	600,000					600,000.00
GHS - Replacement of C-wing windows		600,000				600,000.00
GHS - Replacement of entrances & D-wing windows			450,000	450,000		900,000.00
GHHS - Replacement of E-wing windows				600,000		600,000.00
GHS - Replacement of exterior doors/windows					750,000	750,000.00
GL - Replace exterior doors/windows					250,000	250,000.00
HA - Replace exterior doors/windows					360,000	360,000.00
HA - Replace wood doors at courtyard	30,000					30,000.00
JC - Replace exterior doors	36,000					36,000.00

JC - Repointing					45,000	45,000.00
JC - Exterior masonry repairs at steps and patios	300,000					300,000.00
JC - MILBANK Bldg replace windows and roof	250,000					250,000.00
NM - Replace misc. exterior doors/hardware		40,000				40,000.00
NM - Roofing addition				500,000		500,000.00
NM - Roofing gym				350,000		350,000.00
OG - New section roof	160,000					160,000.00
RV - Replace windows				500,000		500,000.00
Total Project Costs	3,651,000.00	2,765,000.00	3,075,000.00	5,610,000.00	1,490,000.00	16,591,000.00
Contingencies						-
Total Project Costs	3,651,000.00	2,765,000.00	3,075,000.00	5,610,000.00	1,490,000.00	16,591,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Cardinal Feasibility Study

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

PROJECT DESCRIPTION:

GHS Cardinal Feasibility Study - (\$200,000)

STATEMENT OF NEED:

Architectural firm contracted to complete feasibility study on the replacement or renovation of the current stadium and surrounding area. FY19 funds to advance design and move through MI and permitting phase.

ISSUES:

Revenue Dependent

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	200,000	-	-
2019/2020	5,000,000	-	-
2020/2021		-	-
2021/2022		-	-
2022/2023		-	-
Total	5,200,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Cardinal Feasibility Study						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total

Cardinal Stadium feasibility study	200,000.00	5,000,000				5,200,000.00
						-
						-
						-
						-
						-
						-
						-
						-
						-

Total Project Costs	200,000.00	5,000,000.00	-	-	-	5,200,000.00
Contingencies						-
Total Project Costs	200,000.00	5,000,000.00	-	-	-	5,200,000.00

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

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 - Renovate courtyard (\$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

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	5,520,000	-	-
2020/2021	1,710,000	-	-
2021/2022	1,200,000	-	-
2022/2023	130,000	-	-
Total	14,105,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Exterior						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
Remove underground tank	65,000					65,000.00
Exterior painting			50,000			50,000.00
Fencing replacement	50,000					50,000.00
synth turf field w/ infrastructure. Mid School	5,000,000					5,000,000.00
ADA - sidewalks, ramps, railings, etc.		350,000	250,000			600,000.00
GHS site improvement				300,000		300,000.00
Refurbish fields			850,000	850,000		1,700,000.00
Refurbish track						-
Remove underground tank					55,000	55,000.00
Enclose Field #7 Provide Interior lights		5,000,000				5,000,000.00
Curb replacements			60,000			60,000.00
Exterior lighting upgrade				50,000		50,000.00
Renovate courtyard	260,000					260,000.00
Exterior lighting					75,000	75,000.00
Remove fuel tank		20,000				20,000.00
ADA - sidewalks, ramps etc.		150,000				150,000.00
Remove underground tank	55,000					55,000.00
Remove underground tank	55,000					55,000.00
Remove underground tank	60,000					60,000.00
ADA - sidewalks, ramps			500,000			500,000.00
Total Project Costs	5,545,000.00	5,520,000.00	1,710,000.00	1,200,000.00	130,000.00	14,105,000.00
Contingencies						-
Total Project Costs	5,545,000.00	5,520,000.00	1,710,000.00	1,200,000.00	130,000.00	14,105,000.00

Comments

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: **Furnishings**

Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC -Replace blinds/shades			35,000			35,000.00
DIST - School furniture replacement	65,000	75,000	75,000	75,000	75,000	365,000.00
GHS- Replace pool bleachers			65,000			65,000.00
GHS - Classroom furniture	600,000	500,000	400,000			1,500,000.00
ISD - Replace blinds					22,000	22,000.00
JC - Replace blinds/shades	15,000					15,000.00
WMS - Replace LULA lift			100,000			100,000.00
						-

Total Project Costs	680,000.00	575,000.00	675,000.00	75,000.00	97,000.00	2,102,000.00
Contingencies						-
Total Project Costs	680,000.00	575,000.00	675,000.00	75,000.00	97,000.00	2,102,000.00

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Interiors - Finishes

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

PROJECT DESCRIPTION:

CC -Replace carpet/flooring media (\$25000)
CC- Interior painting (\$5000)
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 (\$7500)
RV - Replace ceilings & lighting (\$300000)
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

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	6,608,000	-	-
2020/2021	8,680,500	-	-
2021/2022	3,035,000	-	-
2022/2023	2,354,500	-	-
Total	22,776,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

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

Replace cafeteria flooring					75,000	75,000.00
Bathroom renovations		185,000	185,000			370,000.00
Gym Lighting upgrade	80,000					80,000.00
Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
Upgrade class light fixtures controls		850,000				850,000.00
Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
Interior painting					5,000	5,000.00
Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
School office renovation		150,000				150,000.00
Upgrade lighting & electric distribute				400,000		400,000.00
Learning Commons renovation				400,000		400,000.00
Bring gym office up to code	25,000					25,000.00
Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
Renovate faculty room		65,000				65,000.00
Learning Commons renovation			600,000			600,000.00
Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
Replace tiling-new wing hall			75,000			75,000.00
Interior painting	5,000	5,000	5,000	5,000	5,000	25,000.00
Replace ceiling & lighting			840,000			840,000.00
Replace gym wall padding			35,000			35,000.00
Upgrade gym lighting				80,000		80,000.00
Replace class fixtures LED Controls			850,000			850,000.00
Interior painting	7,500	7,500	6,000	6,000	6,000	33,000.00
Replace ceilings & lighting	300,000					300,000.00
Replace gym wall padding				45,000		45,000.00
Replace stage curtains		30,000				30,000.00
School office upgrade			200,000			200,000.00
Learning Commons renovation		800,000				800,000.00
Interior painting	8,000	80,000	80,000	7,500	7,500	183,000.00
Renovate science labs		40,000	400,000	400,000		840,000.00
Replace gym wall padding		70,000				70,000.00
Learning Commons renovation		920,000				920,000.00
Replace lighting w/ LED					1,375,000	1,375,000.00
Total Project Costs	2,098,500.00	6,608,000.00	8,680,500.00	3,035,000.00	2,354,500.00	22,751,500.00
Contingencies						-
Total Project Costs	2,098,500.00	6,608,000.00	8,680,500.00	3,035,000.00	2,354,500.00	22,751,500.00

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

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
RV - Building Management System (BMS) \$455,000
RV - Cooling tower replacement \$450,000
RV - Generator \$500,000
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

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	5,697,000	-	-
2021/2022	3,832,000	-	-
2022/2023	6,215,000	-	-
Total	26,835,000	-	-

Division Head

Department Head

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
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
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

Total Project Costs	5,630,000.00	5,461,000.00	5,697,000.00	3,832,000.00	6,215,000.00	26,835,000.00
Contingencies						-
Total Project Costs	5,630,000.00	5,461,000.00	5,697,000.00	3,832,000.00	6,215,000.00	26,835,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Playground Replacement

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

PROJECT DESCRIPTION:

Replacement of playground equipment at elementary school

STATEMENT OF NEED:

Playground equipment has a useful life expectancy of 10 years. There are several elementary schools where the playscapes are +15 years old and in need of replacement

ISSUES:

Revenue Dependent

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	100,000	-	-
2019/2020	100,000	-	-
2020/2021	100,000	-	-
2021/2022	100,000	-	-
2022/2023	100,000	-	-
Total	500,000	-	-

Division Head _____

Department Head _____ Date _____

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Digital Learning Environment (DLE)

Origination Year: 2018

Termination Year: 2019

Department: BOE IT

Account Code:

PROJECT DESCRIPTION:

The District has implemented a Digital Learning Environment (DLE) initiative in all of its schools. DLE helps teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to students. Years 1-3 of DLE were focused on implementing a blended learning environment with personal devices for every student and staff member, with data systems, digital instructional resources resources, and intensive professional development and project management resources to support the successful implementation. DLE continues with a request for funds to support ongoing professional development,

STATEMENT OF NEED:

The Digital Learning Environment (DLE) advances the transformation of teaching and learning in GPS in order to accelerate the academic achievement and personal well-being of all our students. DLE holds the "best promise" for raising student achievement for our top students, and accelerating learning for struggling students to help reduce the achievement gap. DLE will help teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to help students in areas of weakness. Ultimately, it will allow students to develop critical knowledge and skills to help them succeed in college and careers.

ISSUES:

Revenue Dependent

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	1,643,000	-	-
2019/2020	1,473,000	-	-
2020/2021	1,400,000	-	-
2021/2022	1,400,000	-	-
2022/2023	1,400,000	-	-
Total	7,316,000	-	-

Division Head _____

Department Head _____ Date _____

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

Project Name: Digital Learning Environment (DLE)						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
DIST - Hardware Leasing	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,000,000.00
DIST - Supporting Change of Practice (PD)	170,000.00	-	-	-	-	170,000.00
DIST - Instructional Improvement Systems	73,000.00	73,000.00	-	-	-	146,000.00
						-
						-
						-
						-
						-
						-
						-
Total Project Costs	1,643,000.00	1,473,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,316,000.00
Contingencies						-
Total Project Costs	1,643,000.00	1,473,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,316,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Technology Infrastructure

Origination Year: 2018

Termination Year: 2019

Department: BOE IT

Account Code:

PROJECT DESCRIPTION:

The District remains committed to sustaining a fast, scalable data infrastructure. This Budget reflects the District's commitment to maintain 1) total wireless internet saturation in all spaces (inclusive of educational spaces); 2) a high-speed fiber optic backbone infrastructure, including switches, and 3) high speed wireless and wired connectivity in schools using industry-leading Category 6 data cabling.

STATEMENT OF NEED:

These funds are needed to provide the District with reliable access to internet and phone services.

ISSUES:

With many of the BOE phone systems relying on antiquated analog hardware, a project to upgrade the phone systems is proposed for the 2019-20 fiscal year. This should be coordinated with the Town to ensure maximum cost efficiency.

Revenue Dependent

Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)			
2018/2019	278,000	-	-
2019/2020	1,278,000	-	-
2020/2021	278,000	-	-
2021/2022	278,000	-	-
2022/2023	278,000	-	-
Total	2,390,000	-	-

Division Head _____

Department Head _____ Date _____

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

Project Name: Technology Infrastructure						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
Dist-Wi-Fi Saturation	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	460,000.00
Dist-Variou switches	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	365,000.00
Dist-Data cabling	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	365,000.00
Phone System Upgrades		1,000,000.00				1,000,000.00
Dist-Network Infrastructure (Core)	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	200,000.00
						-
Total Project Costs	278,000.00	1,278,000.00	278,000.00	278,000.00	278,000.00	2,390,000.00
Contingencies						-
Total Project Costs	278,000.00	1,278,000.00	278,000.00	278,000.00	278,000.00	2,390,000.00
Comments						

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
Advance A / E	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
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
Asbestos Abatement	325,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000	200,000	200,000			1,475,000
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
Building Envelope / Structure	3,651,000	2,765,000	3,075,000	5,610,000	1,490,000	3,170,000	3,105,000	3,715,000	2,850,000	1,550,000	1,345,000	5,000,000	2,275,000	1,430,000		41,031,000
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						500,000	100,000		430,000		1,420,000
ISD										750,000			350,000			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						1,000,000			1,910,000
RV				500,000				850,000	550,000				100,000			2,000,000
Cardinal Stadium Feasibility Study	200,000	5,000,000														5,200,000
GHS	200,000	5,000,000														5,200,000
Equipment			45,000			45,000	12,000						60,000	60,000		222,000
DIST			45,000			45,000							60,000	60,000		210,000
GHS							12,000									12,000
Exterior	5,545,000	5,570,000	1,710,000	1,185,000	130,000	850,000		175,000		180,000	250,000	125,000	1,000,000	190,000		16,910,000
CC	65,000							125,000								190,000
CMS			50,000					50,000		80,000						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							125,000					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
Furnishings	680,000	575,000	675,000	75,000	97,000	75,000	75,000	75,000	75,000	75,000	130,000	90,000	45,000	45,000	45,000	2,832,000
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
Interior	2,098,500	6,708,000	8,680,500	3,035,000	2,354,500	1,196,500	654,500	915,500	1,585,500	765,500	385,500	380,500	577,000	2,981,500	254,500	32,573,000
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
Mechanical / Electrical / Plumbing (MEP)	5,630,000	5,461,000	6,197,000	3,832,000	6,215,000	2,425,000	2,380,000	1,488,000	1,575,000	1,660,000	260,000	1,580,000	3,880,000	780,000	30,000	43,393,000
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
New School Construction						15,000,000								20,000,000		35,000,000
DIST						15,000,000								20,000,000		35,000,000
Playgrounds	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
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
Technology and Digital Learning	1,921,000	1,751,000	1,678,000	1,678,000	1,746,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	9,454,000
DIST	1,921,000	1,751,000	1,678,000	1,678,000	1,746,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	9,454,000
Grand Total	20,850,500	28,730,000	22,760,500	16,065,000	12,682,500	23,479,500	6,944,500	7,086,500	6,803,500	4,948,500	3,238,500	8,043,500	8,705,000	26,154,500	997,500	197,490,000

Balances of Open Capital Projects
As of November 3, 2017

BC = Building Committee project, BOE = Board of Ed project, Tech = BOE Technology project

YEAR	LOCATION DESCRIPTION	PROJECT	PROJECT DESCRIPTION	BOE	TECH	BC	Grand Total
2005	Havemeyer	25110	Hamilton Avenue			140,646	140,646
2005 Total						140,646	140,646
2009	Havemeyer	29049	Glenville School Bldg Committee			1,265,637	1,265,637
		29056	Ghs Auditorium Bldg Committee	-			-
2009 Total						1,265,637	1,265,637
2012	GHS	12149	Misa			44,022	44,022
2012 Total						44,022	44,022
2013	GHS	13160	HVAC & Plumbing	-			-
		13164	Misa Soil Contamination			-	-
	Havemeyer	13214	Security Improvements	-			-
2013 Total						-	-
2014	GHS	14168	Electrical Systems Upgrade	-			-
	Hamilton Ave	14168	Electrical Systems Upgrade			-	-
	Havemeyer	14157	Interiors - Furnishings	360			360
		14159	Asbestos Abatement	14,431			14,431
		14160	Advance A&E	-			-
		14168	Electrical Systems Upgrade	24,461			24,461
	New Lebanon	14168	Electrical Systems Upgrade	-			-
	Riverside	14167	Exterior Maintenance - Shed/Pkg Lot/Drainage	-			-
	WMS	14164	Interior Carpentry	-			-
2014 Total				39,252		-	39,252
2015	CMS	15177	Specialty Spaces	3,820			3,820
	EMS	15170	Interior Carpentry	1			1
		15177	Specialty Spaces	-			-
	GHS	15174	Electrical Systems Upgrade	-			-
		15176	Mechanical/Electrical Plumbing & Utilities	-			-
	Havemeyer	15160	Wifi, Phone Upgrade, Switches Etc		1,231		1,231
		15161	Digital Learning Program		228,918		228,918
		15164	Asbestos Abatement	-			-
		15165	Advance A&E	-			-
		15166	New Lebanon Feasibility Study			1,284	1,284
		15167	Science Lab Safety Consultant	31,220			31,220
		15169	Interior Finishings-Floor/Paint/Til	10,534			10,534
		15170	Interior Carpentry	-			-
	Julian Curtiss	15168	Restroom Renovation	29,394			29,394
	North Mianus	15168	Restroom Renovation	46,969			46,969
	North Street	15168	Restroom Renovation	-			-
		15170	Interior Carpentry	1,015			1,015
	Old Greenwich	15170	Interior Carpentry	10,000			10,000
	Parkway	15168	Restroom Renovation	110,267			110,267
	WMS	15177	Specialty Spaces	-			-
2015 Total				243,219	230,149	1,284	474,652
2016	CMS	16176	Specialty Spaces	20,340			20,340
	EMS	16169	Interior Finishings	1,740			1,740
		16170	Interior Carpentry	-			-
		16173	Mechanical Sys Upgrade	116,494			116,494
		16176	Specialty Spaces	43,851			43,851
	GHS	16161	Wifi, Cabling,Switches, Ugrades		-		-
		16172	Athletics	8,206			8,206
		16173	Mechanical Sys Upgrade	2,901			2,901
	Havemeyer	16161	Wifi, Cabling,Switches, Ugrades		-		-
		16162	Digital Learning		35,664		35,664
		16164	Autoscrubbers 4 and Lift -1	-			-
		16165	Furnishings	1,663			1,663
		16166	New Lebanon Design			907,071	907,071
		16167	Advance A&E	-			-
		16169	Interior Finishings	12,996			12,996
		16170	Interior Carpentry	1,656			1,656
		16173	Mechanical Sys Upgrade	1,169			1,169

YEAR	LOCATION DESCRIPTION	PROJECT	PROJECT DESCRIPTION	BOE	TECH	BC	Grand Total	
2016	Havemeyer	16174	Roofs	-			-	
		16175	Electrical Sys Upgrades	-			-	
	ISD	16173	Mechanical Sys Upgrade	105,469			105,469	
	Julian Curtiss	16170	Interior Carpentry	6,000			6,000	
	North Mianus	16168	Restroom Renovation	77,569			77,569	
	North Street	16170	Interior Carpentry	-			-	
	Old Greenwich	16170	Interior Carpentry	0			0	
	WMS	16171	Doors And Windows	-			-	
			16176	Specialty Spaces	30,183			30,183
2016 Total				430,237	35,664	907,071	1,372,971	
2017	CMS	17161	Restroom Renovation	30,150			30,150	
		17163	Interior Carpentry	800			800	
		17170	Exterior Space Improvements	50,000			50,000	
	Cos Cob	17162	Interior Finishes-Flooring, Paintng	-			-	
		17163	Interior Carpentry	3,967			3,967	
		17169	Learning Commons	-			-	
	EMS	17162	Interior Finishes-Flooring, Paintng	-			-	
		17168	Electrical Systems Upgrade	35,000			35,000	
	GHS	17162	Interior Finishes-Flooring, Paintng	-			-	
		17165	Athletics	-			-	
		17167	Building Envelope - Roofs	119,908			119,908	
		17168	Electrical Systems Upgrade	32,385			32,385	
	Glenville	17170	Exterior Space Improvements	-			-	
		17162	Interior Finishes-Flooring, Paintng	-			-	
		17168	Electrical Systems Upgrade	12,401			12,401	
	Hamilton Ave Havemeyer	17162	Interior Finishes-Flooring, Paintng	-			-	
		17151	Digital Learning Program		525,933		525,933	
			17152	Technology		-		-
			17153	Pick Up Truck - 1	10,079			10,079
			17154	Suv - 1	5,911			5,911
			17155	Food Service Equip	661			661
			17156	Furnishings	2,098			2,098
			17157	New Lebanon School			32,061,000	32,061,000
			17158	Temporary Classrooms New Lebanon			-	-
			17159	Advance A/E	89,862			89,862
			17160	Master Plan	44,980			44,980
			17162	Interior Finishes-Flooring, Paintng	58,810			58,810
			17163	Interior Carpentry	4,056			4,056
			17166	Mechanical Systems Upgrades	0			0
			17167	Building Envelope - Roofs	-			-
			17170	Exterior Space Improvements	59,300			59,300
	ISD	17162	Interior Finishes-Flooring, Paintng	-			-	
		17163	Interior Carpentry	1,400			1,400	
		17156	Furnishings	8,410			8,410	
	Julian Curtiss	17162	Interior Finishes-Flooring, Paintng	-			-	
		17163	Interior Carpentry	3,814			3,814	
		17167	Building Envelope - Roofs	42,250			42,250	
	North Mianus	17162	Interior Finishes-Flooring, Paintng	-			-	
		17163	Interior Carpentry	3,500			3,500	
		17166	Mechanical Systems Upgrades	100			100	
		17167	Building Envelope - Roofs	-			-	
			17168	Electrical Systems Upgrade	600			600
North Street	17163	Interior Carpentry	19,182			19,182		
	Old Greenwich	17156	Furnishings	-			-	
		17162	Interior Finishes-Flooring, Paintng	-			-	
		17163	Interior Carpentry	-			-	
		17165	Athletics	19,974			19,974	
Parkway	17162	Interior Finishes-Flooring, Paintng	-			-		
Riverside	17162	Interior Finishes-Flooring, Paintng	-			-		
WMS	17162	Interior Finishes-Flooring, Paintng	-			-		
	17164	Building Envelope-Life Cycle Rplcmn	-			-		
	17168	Electrical Systems Upgrade	810			810		
	17170	Exterior Space Improvements	-			-		
	17215	WMS Fields Remediation	-			-		

YEAR	LOCATION DESCRIPTION	PROJECT	PROJECT DESCRIPTION	BOE	TECH	BC	Grand Total		
2017 Total				660,408	525,933	32,061,000	33,247,341		
2018	CMS	18160	Interior Finishes - flooring, painting, tile	15,100			15,100		
		18164	Mechanical Systems Upgrades	395,000			395,000		
		18165	Building Envelope - Roofs	59,183			59,183		
		18171	Exterior Space Improvements	35,000			35,000		
		Cos Cob	18160	Interior Finishes - flooring, painting, tile	6,500			6,500	
			EMS	18160	Interior Finishes - flooring, painting, tile	10,000			10,000
		18162		Building Envelope - Life Cycle Replacement	746,040			746,040	
	GHS	18159	Cardinal Stadium Feasibility Study & Construction	35,380			35,380		
		18160	Interior Finishes - flooring, painting, tile	36,000			36,000		
		18163	Athletics	540,152			540,152		
		18164	Mechanical Systems Upgrades	500,000			500,000		
		18166	Electrical Systems Upgrade	61,791			61,791		
		18167	Speciality Spaces	25,000			25,000		
		18171	Exterior Space Improvements	85,000			85,000		
		18217	GHS Bleachers Replacement	100,936			100,936		
		Glennville	18160	Interior Finishes - flooring, painting, tile	6,500			6,500	
			Hamilton Ave	18160	Interior Finishes - flooring, painting, tile	7,500			7,500
				18171	Exterior Space Improvements	40,000			40,000
		Havemeyer	18155	Digital Learning Program			302,581		302,581
			18156	Technology			103,994		103,994
			18157	Furnishings	52,442			52,442	
	18158		Advance A&E	322,230			322,230		
	18160		Interior Finishes - flooring, painting, tile	64,410			64,410		
	18165		Building Envelope - Roofs	3,457			3,457		
	18166		Electrical Systems Upgrade	22,876			22,876		
	18168		Asbestos Abatement	127,672			127,672		
	18170		Risk Management Mitigation	100,000			100,000		
	18171		Exterior Space Improvements	47,300			47,300		
	18216		Playground Replacement	109,614			109,614		
	ISD		18160	Interior Finishes - flooring, painting, tile	5,000			5,000	
			18163	Athletics	5,000			5,000	
			18164	Mechanical Systems Upgrades	250,000			250,000	
			18166	Electrical Systems Upgrade	-			-	
	Julian Curtiss		18160	Interior Finishes - flooring, painting, tile	6,000			6,000	
			18161	Interior Carpentry	45,000			45,000	
		18163	Athletics	12,635			12,635		
		18164	Mechanical Systems Upgrades	25,000			25,000		
		18165	Building Envelope - Roofs	44,317			44,317		
		18168	Asbestos Abatement	650,000			650,000		
		18171	Exterior Space Improvements	12,475			12,475		
		18169	NL Student Housing during Construction				2,298,000		
	New Lebanon	18160	Interior Finishes - flooring, painting, tile	7,000			7,000		
		North Mianus	18164	Mechanical Systems Upgrades	59,551			59,551	
			18166	Electrical Systems Upgrade	89,000			89,000	
	North Street	18160	Interior Finishes - flooring, painting, tile	6,000			6,000		
		18161	Interior Carpentry	22,000			22,000		
		18163	Athletics	57,134			57,134		
Old Greenwich	18160	Interior Finishes - flooring, painting, tile	7,500			7,500			
	18161	Interior Carpentry	147,642			147,642			
Parkway	18160	Interior Finishes - flooring, painting, tile	5,000			5,000			
	18164	Mechanical Systems Upgrades	50,000			50,000			
Riverside	18160	Interior Finishes - flooring, painting, tile	5,000			5,000			
	18161	Interior Carpentry	71,000			71,000			
	18166	Electrical Systems Upgrade	99,000			99,000			
WMS	18160	Interior Finishes - flooring, painting, tile	10,000			10,000			
	18162	Building Envelope - Life Cycle Replacement	81,239			81,239			
	18166	Electrical Systems Upgrade	-			-			
	18168	Asbestos Abatement	150,000			150,000			
	18171	Exterior Space Improvements	50,000			50,000			
	18172	Western School Field Remediation	1,972,337			1,972,337			
		18216	Playground Replacement	94,000			94,000		
2018 Total				7,593,913	406,575	2,298,000	10,298,488		
Grand Total				8,967,028	1,198,321	36,717,660	46,883,010		

State Reimbursements Progress

As of 11-17-17

Project Title	Project			Reimbursements			Project Status / Next Steps ³
	Budget	Committed ¹	Balance	Reimb Rec'd	Avg % Collected	Est. Rem. To Collect ²	
Music Instructional Space & Auditorium (MISA), Greenwich High School	\$ 46,051,000	\$ 46,006,978	\$ 44,022	\$ 4,018,815	15%	\$ 785,951	Building has TCO ED046 next payment request should be submitted ED049F to be submitted, when final BC recommends to BOE to accept project as complete BOE accepts project as complete Successful audit required before 5% retainage released
Hamilton Avenue Elementary School	\$ 31,128,100	\$ 30,987,454	\$ 140,646	\$ 3,504,443	12%	\$ 175,222	Building has TCO ED046 last payment request was 100% complete ED049F started, but not submitted BC recommends to BOE to accept project as complete BOE accepts project as complete Successful audit required before 5% retainage released
Glenville Elementary School	\$ 26,960,000	\$ 25,694,363	\$ 1,265,637	\$ 3,058,843	13%	\$ 230,944	Building has CO ED049R \$2M budget increase not in DAS file - locate submittal ED046 next payment request to be submitted ED049F to be submitted, when final BC recommends to BOE to accept project as complete BOE accepts project as complete Successful audit required before 5% retainage released
Total	\$ 104,139,100	\$ 102,688,794	\$ 1,450,306	\$ 10,582,101		\$ 1,192,117	

¹ Year to date actuals plus encumbrances.

² Estimated Reimbursement to Collect based on yield of previously submitted payment requests to CT Department of Administrative Services (DAS).

³ BOE = Board of Education, BC = Building Committee, DAS = CT Department of Administrative Services, TCO = Temporary Certificate of Occupancy, CO = Certificate of Occupancy