

	#	Project Category	Project Name	Prior 3-Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	Total	5 - YR Total
FY '24 Request	1	Maintenance	Abatement	149,000	50,000	50,000	50,000	50,000	50,000	25,000	25,000	25,000	-	-	-	-	-	-	-	325,000	250,000
	2	Upgrade	ADA Compliance	4,930,000	249,000	2,623,000	2,000,000	408,000	655,000	-	-	1,000,000	-	-	-	100,000	-	-	1,000,000	8,035,000	5,935,000
	3	New Project	BOE Disaster Recovery	-	1,284,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,284,000	1,284,000
	4	Upgrade	Cardinal Field Improvement	3,631,000	125,000	-	-	-	-	4,000,000	-	-	-	-	900,000	-	-	-	-	5,025,000	125,000
	5	Replacement	Central Middle School Expansion / Renovation	2,500,000	85,500,000	-	-	2,265,000	-	-	-	-	-	-	-	-	-	-	-	87,765,000	87,765,000
	6	Maintenance	Equipment	429,000	30,000	144,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	564,000	264,000
	7	Maintenance	Fences	-	70,000	50,000	35,000	30,000	30,000	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	340,000	215,000
	8	Maintenance	Finishes - Flooring	793,000	350,000	787,000	143,000	61,000	25,000	204,000	609,000	50,000	50,000	286,000	107,000	329,000	50,000	50,000	50,000	3,151,000	1,366,000
	9	Maintenance	Finishes - Painting	793,000	147,000	147,000	147,000	147,000	147,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,235,000	735,000
	10	New Project	Furnishings & Program Space Equipment	54,000	1,000,000	3,000,000	3,000,000	3,137,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	-	-	1,000,000	-	29,137,000	13,137,000
	11	Upgrade	GHS Cellular Improvement	-	630,750	423,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	1,083,750	1,083,750
	12	New Project	Hamilton Avenue - HVAC Replacement	-	2,325,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,325,000	2,325,000
	13	Upgrade	Hamilton Avenue - Parking Garage & Deck	-	100,000	450,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	2,050,000	2,050,000
	14	Maintenance	HVAC	6,330,000	919,000	2,724,000	2,823,000	1,216,000	226,000	1,308,000	3,627,000	2,776,000	2,335,000	250,000	250,000	250,000	250,000	250,000	250,000	19,454,000	7,908,000
	15	Upgrade	Julian Curtis Renovation	200,000	850,000	2,000,000	1,200,000	-	-	-	-	-	-	10,000,000	-	-	-	-	-	14,050,000	4,050,000
	16	Maintenance	Life Safety Systems	756,000	425,000	350,000	304,000	684,000	637,000	156,000	1,308,000	3,627,000	2,776,000	2,335,000	300,000	300,000	300,000	300,000	300,000	14,102,000	2,400,000
	17	Upgrade	Old Greenwich Expansion / Renovation	1,110,000	24,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,500,000	24,500,000
	18	Maintenance	Other (Lighting, Paving, Painting)	-	45,000	309,000	-	80,000	256,000	243,000	1,744,000	9,237,000	1,322,000	283,000	-	554,000	-	-	-	14,073,000	690,000
	19	Maintenance	Plumbing & Electrical	3,939,000	1,121,000	2,917,000	1,141,000	551,000	1,962,000	821,000	2,203,000	846,000	471,000	1,416,000	34,000	554,000	100,000	100,000	100,000	14,337,000	7,692,000
	20	Upgrade	Riverside Renovation	-	150,000	-	1,500,000	-	15,000,000	-	-	-	-	-	-	-	-	-	-	16,650,000	16,650,000
	21	Maintenance	Roofs	794,000	384,000	5,271,000	1,946,000	8,160,000	23,000	23,000	11,018,000	455,000	2,945,000	25,000	26,000	723,000	-	-	-	30,999,000	15,784,000
	22	Maintenance	School Kitchen Equipment Replacement	61,000	49,850	142,250	61,500	55,700	55,700	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	765,000	365,000
	23	Upgrade	Security Vehicles	-	30,000	-	30,000	-	-	30,000	-	-	-	-	-	-	-	30,000	30,000	150,000	60,000
	24	Maintenance	Stage Renovation	100,000	152,000	155,000	155,000	155,000	160,000	160,000	160,000	160,000	165,000	0	165,000	0	170,000	0	170,000	1,927,000	777,000
	25	Maintenance	Stairs, Ramps, and Walls	230,000	492,000	463,000	261,000	308,000	40,000	-	111,000	-	-	27,000	-	269,000	-	-	-	1,971,000	1,564,000
	26	Maintenance	Windows and Doors	1,647,000	735,711	3,620,500	6,161,500	3,007,500	8,466,500	1,936,000	90,000	-	304,000	209,000	-	2,000	-	-	-	24,532,711	21,991,711
No FY '24 Request	27	Maintenance	Administration Building Renovation	-	-	-	-	-	-	-	400,000	1,800,000	20,200,000	-	-	-	-	-	-	22,400,000	-
	28	Maintenance	Athletics	50,000	-	450,000	10,000	50,000	10,000	-	-	-	50,000	-	-	3,580,000	-	-	-	4,150,000	520,000
	29	Maintenance	Ceilings and Lighting	3,056,000	-	2,326,000	4,927,000	-	1,029,000	20,000	251,000	363,000	695,000	142,000	579,000	-	616,000	-	-	10,948,000	8,282,000
	30	Upgrade	Data Cable Replacement	-	-	-	-	-	-	500,000	200,000	50,000	-	-	-	-	-	-	-	750,000	-
	31	Maintenance	Drainage	59,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,750,000	500,000
	32	Maintenance	Emergency Lighting	367,000	-	345,000	-	-	-	40,000	-	-	-	-	-	-	114,000	-	-	499,000	345,000
	33	Maintenance	Exterior Concrete/Masonry	1,991,000	-	196,000	1,093,000	382,000	72,000	-	-	75,000	1,005,000	225,000	-	-	-	-	100,000	3,148,000	1,743,000
	34	Replacement	Generator Replacement/Upgrades	129,000	-	700,000	320,000	790,000	-	-	405,000	-	160,000	360,000	-	-	-	-	-	2,735,000	1,810,000
	35	New Project	GHS Kitchen Renovation	-	-	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000
	36	Maintenance	HVAC - GHS	-	-	2,985,000	2,985,000	3,500,000	2,985,000	-	-	-	-	-	500,000	500,000	500,000	-	-	13,955,000	12,455,000
	37	Maintenance	ISD Renovation / Expansion	-	-	-	-	-	-	-	-	-	-	300,000	2,000,000	-	30,000,000	-	-	32,300,000	-
	38	Maintenance	Locker Room Renovations	-	-	2,315,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,315,000	2,315,000
	39	Upgrade	North Mianus Expansion / Renovation	-	-	-	-	-	150,000	3,000,000	-	-	-	-	-	900,000	3,400,000	-	-	7,450,000	150,000
	40	Upgrade	North Street Expansion / Renovation	-	-	-	-	-	-	600,000	2,600,000	-	30,400,000	-	-	-	-	-	-	33,600,000	-
	41	Maintenance	Other Minor Renovations	1,916,000	-	1,599,000	5,063,000	2,459,000	5,510,000	-	5,508,000	420,000	2,539,000	1,775,000	7,950,000	-	25,000	-	-	32,848,000	14,631,000
	42	Maintenance	Playground Replacement	940,000	-	865,000	412,000	445,000	200,000	300,000	300,000	-	445,000	775,000	-	325,000	-	200,000	-	4,267,000	1,922,000
	43	Maintenance	Renovate Gymnasiums	305,000	-	150,000	394,000	-	-	192,000	148,000	-	-	-	970,000	129,000	-	-	-	1,983,000	544,000
	44	Maintenance	Server Room Relocation	100,000	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000	200,000
Total	FY '24 Total				121,714,311	38,156,790	37,902,000	28,231,200	40,729,200	17,053,000	33,927,000	24,379,000	69,082,000	21,903,000	14,001,000	8,110,000	33,245,000	5,825,000	2,220,000	496,478,461	266,733,461
	FY '23 (BET / RTM Final Budget) ¹				156,293,000	77,939,000	15,066,000	57,130,000	15,352,000	42,563,000	39,388,000	24,162,000	73,244,000	56,138,000	11,253,000	17,585,000	9,010,000	7,000	-	595,130,000	321,780,000
	% Change				-22.1%	-51.0%	151.6%	-50.6%	165.3%	-59.9%	-13.9%	0.9%	-5.7%	-61.0%	24.4%	-53.9%	269.0%	83114.3%	NA	-16.6%	-17.1%

Key
FY '24 Request
No FY '24 Request

Note - This document uses links. Click on FY 2024 project names to be brought to the appropriate sheet within the document
¹ This is a working document. For a link to Fiscal Year 2023 Final Capital Budget click here <https://www.greenwichct.gov/DocumentCenter/View/31769/Final-Capital-Budget-2022-2023?bidId=>