Westport Capital Project Forecast
through FY 27
Summary
DRAFT

Project #	Capital Non-Recurring Expenditures	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total	OSCGR Reimbursement	Estimated District Share
		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
School Security		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
District Wide Total		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Staples High School															
SHS-001	Repair floor slab in auditorium	$0	$0	$9,034	$110,810	$0	$0	$0	$0	$0	$0	$0	$119,844	$0	$119,844
SHS-002	Replace acoustical ceiling tiles at lower level	$0	$0	$0	$67,432	$850,789	$0	$0	$0	$0	$0	$0	$918,221	$0	$918,221
SHS-003	Replace sports flooring	$0	$0	$120,359	$1,476,378	$0	$0	$0	$0	$0	$0	$0	$1,596,737	$0	$1,596,737
SHS-004	Replace AHUs and install BMS	$0	$0	$20,004	$216,364	$0	$0	$0	$0	$0	$0	$0	$236,368	$0	$236,368
SHS-005	Replace pool dehumidification AHU	$0	$0	$11,945	$146,525	$0	$0	$0	$0	$0	$0	$0	$158,470	$0	$158,470
SHS-006	Asphalt Repair and Replacement	$0	$0	$165,378	$0	$0	$0	$0	$0	$0	$0	$0	$165,378	$0	$165,378
SHS-007	Masonry Repairs	$0	$0	$0	$43,084	$549,518	$0	$0	$0	$0	$0	$0	$592,602	$0	$592,602
SHS-008	Replacement of Millwork	$0	$0	$17,788	$218,191	$0	$0	$0	$0	$0	$0	$0	$235,979	$0	$235,979
SHS-009	Replace windows	$0	$0	$58,774	$720,946	$0	$0	$0	$0	$0	$0	$0	$779,720	$0	$779,720
SHS-010	Replacement of VCT flooring	$0	$0	$99,451	$1,219,912	$0	$0	$0	$0	$0	$0	$0	$1,319,363	$0	$1,319,363
SHS-011	Replacement of Floor in Area H	$0	$0	$10,583	$129,811	$0	$0	$0	$0	$0	$0	$0	$140,394	$0	$140,394
SHS-012	Carpet Replacement	$0	$0	$16,422	$201,437	$0	$0	$0	$0	$0	$0	$0	$217,859	$0	$217,859
SHS-013	Replace Toilet Stalls	$0	$0	$30,036	$368,432	$0	$0	$0	$0	$0	$0	$0	$398,468	$0	$398,468
SHS-014	Update food service equipment	$0	$0	$315,460	$0	$0	$0	$0	$0	$0	$0	$0	$315,460	$0	$315,460
SHS-015	Replace pumps in boiler room	$0	$0	$10,917	$133,912	$0	$0	$0	$0	$0	$0	$0	$144,829	$0	$144,829
SHS-016	Add new pumps	$0	$0	$6,598	$80,938	$0	$0	$0	$0	$0	$0	$0	$87,536	$0	$87,536
SHS-017	Replacement Cooling tower filter/pump/water treatment, BMS controls	$0	$0	$72,148	$885,003	$0	$0	$0	$0	$0	$0	$0	$957,151	$0	$957,151
SHS-018	Replace Area B Indoor AHUs, BMS controls	$0	$0	$333,702	$4,093,353	$0	$0	$0	$0	$0	$0	$0	$4,427,055	$0	$4,427,055
SHS-019	Replacement of fixtures in 1973 section	$0	$0	$24,166	$296,436	$0	$0	$0	$0	$0	$0	$0	$320,602	$0	$320,602
SHS-020	Area D AHU at Gym	$0	$0	$75,556	$917,818	$0	$0	$0	$0	$0	$0	$0	$993,374	$0	$993,374
SHS-021	Area D AHU at Gym with AC and BMS Controls	$0	$0	$80,788	$990,987	$0	$0	$0	$0	$0	$0	$0	$1,071,775	$0	$1,071,775
SHS-022	Area E AHU in Penthouse and BMS Controls	$0	$0	$56,651	$693,162	$0	$0	$0	$0	$0	$0	$0	$749,813	$0	$749,813
SHS-023	Replace Rubber Treads and Risers	$0	$0	$0	$52,482	$667,698	$0	$0	$0	$0	$0	$0	$720,180	$0	$720,180
SHS-024	Replace VCT flooring at Unit F,G, multiple areas	$0	$0	$0	$40,990	$522,812	$0	$0	$0	$0	$0	$0	$563,802	$0	$563,802
SHS-025	Install Packaged Chiller for Area E and J	$0	$0	$0	$22,727	$289,869	$0	$0	$0	$0	$0	$0	$312,596	$0	$312,596
SHS-026	Replace Gas Fired makup Air Units & BMS Controls	$0	$0	$0	$63,938	$815,499	$0	$0	$0	$0	$0	$0	$879,437	$0	$879,437
SHS-027	Asphalt Repair and Replacement	$0	$0	$0	$0	$5,128,528	$0	$0	$0	$0	$0	$0	$5,128,528	$0	$5,128,528
SHS-028	Replace VCT flooring with VET	$0	$0	$0	$0	$21,417	$283,999	$0	$0	$0	$0	$0	$305,416	$0	$305,416
SHS-029	Install Ductless Splits for IT	$0	$0	$120,897	$0	$0	$0	$0	$0	$0	$0	$0	$120,897	$0	$120,897
SHS-030	Replace room signage with ADA signage	$0	$0	$17,045	$209,083	$0	$0	$0	$0	$0	$0	$0	$226,128	$0	$226,128
Staples High School		**$0**	**$0**	**$1,673,702**	**$13,400,153**	**$8,846,130**	**$283,999**	**$0**	**$0**	**$0**	**$0**	**$0**	**$24,203,984**	**$0**	**$24,203,984**

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Project #	Capital Non-Recurring Expenditures	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total	OSCGR Reimbursement	Estimated District Share
Bedford Middle School															
BMS-001	Upgrade science labs	$0	$0	$32,000	$392,527	$0	$0	$0	$0	$0	$0	$0	$424,527	$0	$424,527
BMS-002	Structural Slab Repairs/masonry/interior tile	$0	$0	$20,271	$248,654	$0	$0	$0	$0	$0	$0	$0	$268,925	$0	$268,925
BMS-003	Install AC in IDF	$0	$0	$77,998	$0	$0	$0	$0	$0	$0	$0	$0	$77,998	$0	$77,998
BMS-004	Replace CV actuators for VAV boxes	$0	$0	$17,045	$209,083	$0	$0	$0	$0	$0	$0	$0	$226,128	$0	$226,128
BMS-005	Asphalt Repair and Replacement	$0	$0	$579,106	$0	$0	$0	$0	$0	$0	$0	$0	$579,106	$0	$579,106
BMS-006	Concrete pavement repair	$0	$0	$109,360	$0	$0	$0	$0	$0	$0	$0	$0	$109,360	$0	$109,360
BMS-007	Replacement of Millwork	$0	$0	$97,498	$1,195,959	$0	$0	$0	$0	$0	$0	$0	$1,293,457	$0	$1,293,457
BMS-008	Masonry Cleaning	$0	$0	$0	$9,899	$125,030	$0	$0	$0	$0	$0	$0	$134,929	$0	$134,929
BMS-009	Replacement of toilet partitions	$0	$0	$24,245	$297,402	$0	$0	$0	$0	$0	$0	$0	$321,647	$0	$321,647
BMS-010	Replace CV actuators at remaining AHUs, FCUs, Uvs	$0	$0	$10,606	$129,767	$0	$0	$0	$0	$0	$0	$0	$140,373	$0	$140,373
BMS-011	Replace Insulated Glass	$0	$0	$9,848	$120,499	$0	$0	$0	$0	$0	$0	$0	$130,347	$0	$130,347
BMS-012	Relace acoustical ceiling tile in locker rooms, toilet rooms and kitchen	$0	$0	$117,273	$1,438,531	$0	$0	$0	$0	$0	$0	$0	$1,555,804	$0	$1,555,804
BMS-013	Replace VCT floor in cafeteria and elevator, wall base	$0	$0	$27,597	$338,514	$0	$0	$0	$0	$0	$0	$0	$366,111	$0	$366,111
BMS-014	Replace carpet tile in CRs, Auditorium, and Guidance offices	$0	$0	$33,970	$416,693	$0	$0	$0	$0	$0	$0	$0	$450,663	$0	$450,663
BMS-015	Replace AHU-9	$0	$0	$10,985	$134,742	$0	$0	$0	$0	$0	$0	$0	$145,727	$0	$145,727
BMS-016	Replace roof mounted exhaust fans	$0	$0	$17,942	$220,079	$0	$0	$0	$0	$0	$0	$0	$238,021	$0	$238,021
BMS-017		$0	$0	$0	$503,451	$5,791,753	$0	$0	$0	$0	$0	$0	$6,295,204	$0	$6,295,204
BMS-018	Remove and replace rubber stair tread	$0	$0	$0	$14,359	$183,139	$0	$0	$0	$0	$0	$0	$197,498	$0	$197,498
BMS-019	Update Food Service Equipment	$0	$0	$0	$7,954	$101,455	$0	$0	$0	$0	$0	$0	$109,409	$0	$109,409
BMS-020	Replace Cooling Tower, Pumps, BMS Controls	$0	$0	$0	$93,841	$1,196,889	$0	$0	$0	$0	$0	$0	$1,290,730	$0	$1,290,730
BMS-021	Packaged Chillers Maintenance	$0	$0	$0	$15,151	$193,246	$0	$0	$0	$0	$0	$0	$208,397	$0	$208,397
BMS-022	Replacment of 30 wall mounted UVs and BMS controls	$0	$0	$0	$71,135	$907,286	$0	$0	$0	$0	$0	$0	$978,421	$0	$978,421
BMS-023	New package engine for Diesel Generator	$0	$0	$0	$11,363	$144,935	$0	$0	$0	$0	$0	$0	$156,298	$0	$156,298
BMS-024	Asphalt Repair and Replacement	$0	$0	$0	$0	$0	$2,832,855	$0	$0	$0	$0	$0	$2,832,855	$0	$2,832,855
BMS-025	Asphalt Repair and Replacement	$0	$0	$0	$0	$0	$241,792	$0	$0	$0	$0	$0	$241,792	$0	$241,792
BMS-026	Concrete pavement replacement	$0	$0	$0	$0	$18,725	$248,305	$0	$0	$0	$0	$0	$267,030	$0	$267,030
BMS-027		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
BMS-028		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
BMS-029		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
BMS-030		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Bedford Middle School		**$0**	**$0**	**$1,185,744**	**$5,869,604**	**$8,662,457**	**$3,322,952**	**$0**	**$0**	**$0**	**$0**	**$0**	**$19,040,756**	**$0**	**$19,040,756**
Coleytown Middle School (Renovation Complete January 2021, on 2021 Priority List, 21DASY158099RNV0621) 21.07% REIMBURSEMENT															
		$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Colliers INTERNATIONAL
PROJECT LEADERS

1/13/2022
2022 WPS 5-yr CIP

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Summary
DRAFT

Project #	Capital Non-Recurring Expenditures	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total	OSCGR Reimbursement	Estimated District Share
Coleytown Elementary School															
CES-001	New Split System A/C for IT Closet	$0	$0	$76,381	$0	$0	$0	$0	$0	$0	$0	$0	$76,381	$0	$76,381
CES-002	RTU3 & AHU 5-ton Main Office (PENDING UNDERWAY)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-003	Media Center and Main office upgrades	$0	$0	$15,000	$107,465	$0	$0	$0	$0	$0	$0	$0	$122,465	$0	$122,465
CES-004	Unit ventilator replacement	$0	$0	$49,469	$594,327	$0	$0	$0	$0	$0	$0	$0	$643,796	$0	$643,796
CES-005	Air Handling Equipment	$0	$0	$14,353	$176,064	$0	$0	$0	$0	$0	$0	$0	$190,417	$0	$190,417
CES-006	Ceiling Tile Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-007	Flooring Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-008	Asphalt Replacement	$0	$0	$188,915	$0	$0	$0	$0	$0	$0	$0	$0	$188,915	$0	$188,915
CES-009	Update Food Service Equipment	$0	$0	$0	$11,363	$144,935	$0	$0	$0	$0	$0	$0	$156,298	$0	$156,298
CES-010	Asphalt Replacement	$0	$0	$0	$0	$0	$877,572	$0	$0	$0	$0	$0	$877,572	$0	$877,572
CES-011	Masonry Repointing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-012	Replace Metal Railings	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-013	Replace Exterior Door Trim	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-014	Casework Replacement	$0	$0	$0	$0	$0	$0	$1,040,578	$0	$0	$0	$0	$1,040,578	$0	$1,040,578
CES-015	Roof Repairs (Various Years	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-016	Asphalt Paving - COMPLETE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-017	Modular Classroom Installation	$0	$766,488	$0	$0	$0	$0	$0	$0	$0	$0	$0	$766,488	$0	$766,488
CES-018		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-019		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-020		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-021		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CES-022		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Coleytown Elementary School		**$0**	**$766,488**	**$344,118**	**$889,219**	**$144,935**	**$877,572**	**$1,040,578**	**$0**	**$0**	**$0**	**$0**	**$4,062,910**	**$0**	**$4,062,910**
Greens Farms Elementary School															
GF-001	New Ductless AC Split for IT Closet	$0	$0	$72,368	$0	$0	$0	$0	$0	$0	$0	$0	$72,368	$0	$72,368
GF-002	Asphalt Repair and Replacement - COMPLETE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GF-003	Replacement of Lintels and Misc Metals	$0	$0	$0	$6,566	$82,017	$0	$0	$0	$0	$0	$0	$88,583	$0	$88,583
GF-004	Roof Replacement and Repair	$0	$0	$50,000	$2,342,474	$0	$0	$0	$0	$0	$0	$0	$2,392,474	$0	$2,392,474
GF-005	Replace rusted metal toilet partitions	$0	$0	$15,000	$115,561	$0	$0	$0	$0	$0	$0	$0	$130,561	$0	$130,561
GF-006	Remove existing telescoping platform with retractable	$0	$0	$0	$7,670	$95,818	$0	$0	$0	$0	$0	$0	$103,488	$0	$103,488
GF-007	Replace Indoor AHU4 with dehumidifer, 8,200 CFM capacity	$0	$0	$17,132	$205,827	$0	$0	$0	$0	$0	$0	$0	$222,959	$0	$222,959
GF-008	Clean Exterior Masonry	$0	$0	$0	$18,737	$234,065	$0	$0	$0	$0	$0	$0	$252,802	$0	$252,802
GF-009	Major Maintenane of 265-ton water cooled chiller	$0	$0	$10,606	$127,421	$0	$0	$0	$0	$0	$0	$0	$138,027	$0	$138,027
GF-010	Asphalt Repair and Replacement - COMPLETE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GF-011	Asphalt Repair and Replacement - COMPLETE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GF-012	Replace VAV Boxes	$0	$0	$0	$40,833	$510,084	$0	$0	$0	$0	$0	$0	$550,917	$0	$550,917
GF-013	Update general food service equipment	$0	$0	$0	$7,576	$94,635	$0	$0	$0	$0	$0	$0	$102,211	$0	$102,211

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GF-014	Replace Acoustical Ceiling Tiles	$0	$0	$0	$0	$52,689	$684,320	$0	$0	$0	$0	$0	$737,009	$0	$737,009
GF-015	Replace hot water boiler and pumps	$0	$0	$0	$0	$63,729	$827,695	$0	$0	$0	$0	$0	$891,424	$0	$891,424
GF-016	Asphalt Repair and Replacement - COMPLETE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Greens Farms Elementary School		**$0**	**$0**	**$165,106**	**$2,872,665**	**$1,133,037**	**$1,512,015**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,682,823**	**$0**	**$5,682,823**
Kings Highway Elementary School															
KH-001	Exterior stair replacement	$0	$0	$13,384	$160,792	$0	$0	$0	$0	$0	$0	$0	$174,176	$0	$174,176
KH-002	Replacement of plumbing fixtures	$0	$0	$27,611	$331,718	$0	$0	$0	$0	$0	$0	$0	$359,329	$0	$359,329
KH-003	Replacement of small indoor AHUs	$0	$0	$12,091	$145,260	$0	$0	$0	$0	$0	$0	$0	$157,351	$0	$157,351
KH-004	Removal of 10k gallon UST	$0	$0	$89,856	$0	$0	$0	$0	$0	$0	$0	$0	$89,856	$0	$89,856
KH-005	Exterior Masonry Repair	$0	$0	$26,248	$315,343	$0	$0	$0	$0	$0	$0	$0	$341,591	$0	$341,591
KH-006	Demolition of Modular Classrooms	$0	$0	$7,159	$86,009	$0	$0	$0	$0	$0	$0	$0	$93,168	$0	$93,168
KH-007	Replacement of all cooridor doors and hardware on 1st and 2nd floor	$0	$0	$18,967	$227,871	$0	$0	$0	$0	$0	$0	$0	$246,838	$0	$246,838
KH-008	Replacement of VCT flooring	$0	$0	$84,441	$1,014,485	$0	$0	$0	$0	$0	$0	$0	$1,098,926	$0	$1,098,926
KH-009	HVAC/Mechanical Upgrades	$0	$0	$50,000	$454,863	$0	$0	$0	$0	$0	$0	$0	$504,863	$0	$504,863
KH-010	Replace gas fired makup air unit for kitchen, 5,000 cfm	$0	$0	$15,000	$157,946	$0	$0	$0	$0	$0	$0	$0	$172,946	$0	$172,946
KH-011	DOA repair/upgrades	$0	$0	$15,000	$175,998	$0	$0	$0	$0	$0	$0	$0	$190,998	$0	$190,998
KH-012	Upgrade Millwork	$0	$0	$57,978	$696,563	$0	$0	$0	$0	$0	$0	$0	$754,541	$0	$754,541
KH-013	Asphalt Repair and Replacement	$0	$0	$0	$507,780	$0	$0	$0	$0	$0	$0	$0	$507,780	$0	$507,780
KH-014	Electrical Distribution Panel Replacement	$0	$0	$0	$15,000	$142,316	$0	$0	$0	$0	$0	$0	$157,316	$0	$157,316
KH-015	Update General Food Equipment	$0	$0	$0	$6,439	$80,440	$0	$0	$0	$0	$0	$0	$86,879	$0	$86,879
0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Kings Highway Elementary School		**$0**	**$0**	**$417,735**	**$4,296,066**	**$222,756**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,936,556**	**$0**	**$4,936,556**
Long Lots Elementary School															
LL-001	Updating Wiring IT closets	$0	$0	$0	$0	$0	$107,675	$0	$0	$0	$0	$0	$107,675	$0	$107,675
LL-002	Remove and replace glazed structures in the art room	$0	$0	$0	$0	$9,848	$130,596	$0	$0	$0	$0	$0	$140,444	$0	$140,444
LL-003	Asphalt Repair and Replacement - COMPLETE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
LL-004	Masonry Repairs	$0	$0	$0	$0	$30,220	$400,733	$0	$0	$0	$0	$0	$430,953	$0	$430,953
LL-005	Replace Aluminum Windows	$0	$0	$0	$0	$53,657	$711,525	$0	$0	$0	$0	$0	$765,182	$0	$765,182
LL-006	Replace Ceiling Tiles in all Classrooms	$0	$0	$0	$0	$73,021	$968,306	$0	$0	$0	$0	$0	$1,041,327	$0	$1,041,327
LL-007	Update foodservice equipment	$0	$0	$0	$0	$18,030	$239,088	$0	$0	$0	$0	$0	$257,118	$0	$257,118
LL-008	Replace half of plumbing fixtures	$0	$0	$0	$0	$17,323	$229,714	$0	$0	$0	$0	$0	$247,037	$0	$247,037
LL-009	Replace small indoor AHUs	$0	$0	$0	$0	$12,727	$168,769	$0	$0	$0	$0	$0	$181,496	$0	$181,496

Westport Capital Project Forecast
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Project #	Capital Non-Recurring Expenditures	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total	OSCGR Reimbursement	Estimated District Share
LL-010	Repalce distribution panels at old service entrance	$0	$0	$0	$0	$7,071	$93,762	$0	$0	$0	$0	$0	$100,833	$0	$100,833
LL-011	Replace Boilers	$0	$0	$0	$0	$22,500	$298,359	$0	$0	$0	$0	$0	$320,859	$0	$320,859
LL-012	Replace pumps	$0	$0	$0	$0	$10,977	$145,563	$0	$0	$0	$0	$0	$156,540	$0	$156,540
LL-013	Install DX hot water coil, reheat, in 3 zones	$0	$0	$0	$0	$77,625	$1,029,356	$0	$0	$0	$0	$0	$1,106,981	$0	$1,106,981
LL-014	Install AC in IT Closet	$0	$0	$1,125	$13,800	$0	$0	$0	$0	$0	$0	$0	$14,925	$0	$14,925
LL-015	Install new pumps and BMS controls	$0	$0	$0	$0	$4,009	$53,162	$0	$0	$0	$0	$0	$57,171	$0	$57,171
LL-016	Replace Millwork	$0	$0	$0	$0	$98,643	$1,308,070	$0	$0	$0	$0	$0	$1,406,713	$0	$1,406,713
LL-017	Replace Air Handling Equipment in Classrooms, UV with Dx and BMS Controls	$0	$0	$0	$0	$25,901	$343,466	$0	$0	$0	$0	$0	$369,367	$0	$369,367
LL-018	Replace existing UV with CHW and BMS CONTROLS	$0	$0	$0	$0	$19,925	$264,223	$0	$0	$0	$0	$0	$284,148	$0	$284,148
LL-019	Asphalt Repair and Replacement	$0	$0	$0	$0	$190,716	$0	$0	$0	$0	$0	$0	$190,716	$0	$190,716
LL-020		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
LL-021		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
LL-022		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Long Lots Elementary School		**$0**	**$0**	**$1,125**	**$13,800**	**$672,193**	**$6,492,366**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,179,485**	**$0**	**$7,179,485**
SES-001	Concrete Repair at NE addition	$0	$0	$6,566	$80,535	$0	$0	$0	$0	$0	$0	$0	$87,101	$0	$87,101
SES-002	Masonry Repairs	$0	$0	$0	$37,833	$482,543	$0	$0	$0	$0	$0	$0	$520,376	$0	$520,376
SES-003	Asphalt Repair and Replacement	$0	$0	$459,101	$0	$0	$0	$0	$0	$0	$0	$0	$459,101	$0	$459,101
SES-004	Structural Slab Repairs	$0	$0	$17,676	$216,827	$0	$0	$0	$0	$0	$0	$0	$234,503	$0	$234,503
SES-005	Replace existing storefront system at Auditorium Lobby	$0	$0	$20,000	$158,779	$0	$0	$0	$0	$0	$0	$0	$178,779	$0	$178,779
SES-006	Replace flooring in CRs and Auditorium	$0	$0	$53,578	$657,215	$0	$0	$0	$0	$0	$0	$0	$710,793	$0	$710,793
SES-007	Paint exterior buidling	$0	$0	$24,535	$300,955	$0	$0	$0	$0	$0	$0	$0	$325,490	$0	$325,490
SES-008	New AC for IT Closet	$0	$0	$71,181	$0	$0	$0	$0	$0	$0	$0	$0	$71,181	$0	$71,181
SES-009	Exterior caulk and trim repair	$0	$0	$11,057	$135,628	$0	$0	$0	$0	$0	$0	$0	$146,685	$0	$146,685
SES-010	Asphalt Repair and Replacement	$0	$0	$0	$305,605	$0	$0	$0	$0	$0	$0	$0	$305,605	$0	$305,605
SES-011	Masonry Repairs	$0	$0	$0	$31,947	$407,468	$0	$0	$0	$0	$0	$0	$439,415	$0	$439,415
SES-012	Replace slate shingles	$0	$0	$0	$7,822	$99,763	$0	$0	$0	$0	$0	$0	$107,585	$0	$107,585
SES-013	Update Food Service Equipment	$0	$0	$0	$10,909	$139,137	$0	$0	$0	$0	$0	$0	$150,046	$0	$150,046
SES-014	Replace cooling tower and pumps	$0	$0	$0	$0	$440,980	$0	$0	$0	$0	$0	$0	$440,980	$0	$440,980
SES-015	Replace Millwork	$0	$0	$0	$0	$11,719	$155,397	$0	$0	$0	$0	$0	$167,116	$0	$167,116
SES-016	Asphalt Repair and Replacement	$0	$0	$0	$0	$0	$822,407	$0	$0	$0	$0	$0	$822,407	$0	$822,407
SES-017	Concrete Paving Replacement	$0	$0	$0	$0	$9,572	$126,926	$0	$0	$0	$0	$0	$136,498	$0	$136,498
SES-018		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SES-019		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Saugatuck Elementary School		**$0**	**$0**	**$663,694**	**$1,944,055**	**$1,591,182**	**$1,104,730**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,303,661**	**$0**	**$5,303,661**
CIP Total		**$0**	**$766,488**	**$4,451,224**	**$29,285,561**	**$21,272,689**	**$13,593,634**	**$1,040,578**	**$0**	**$0**	**$0**	**$0**	**$70,410,175**	**$0**	**$70,410,175**

Colliers INTERNATIONAL
PROJECT LEADERS

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Project #	Capital Non-Recurring Expenditures													
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total	OSCGR Reimbursement	Estimated District Share
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Program Total	OSCGR Reimbursement	Estimated District Share