

**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	OSCR Reimbursement	Estimated District Share
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	Replace AHUs and install BMS	\$0	\$0	\$20,004	\$277,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,762	\$0	\$297,762
SHS-002	Replace pumps in boiler room	\$0	\$0	\$10,917	\$129,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,664	\$0	\$140,664
SHS-003	Add new pumps	\$0	\$0	\$6,598	\$79,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,830	\$0	\$85,830
SHS-004	Replacement Cooling tower filter/pump/water treatment, BMS controls	\$0	\$0	\$72,148	\$763,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$835,909	\$0	\$835,909
SHS-005	Replace Area B Indoor AHUs, BMS controls	\$0	\$0	\$333,702	\$4,007,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,340,734	\$0	\$4,340,734
SHS-006	Area D AHU at Gym	\$0	\$0	\$75,556	\$887,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$962,933	\$0	\$962,933
SHS-007	Area D AHU at Gym with AC and BMS Controls	\$0	\$0	\$80,788	\$970,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,878	\$0	\$1,050,878
SHS-008	Area E AHU in Penthouse and BMS Controls	\$0	\$0	\$56,651	\$680,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$736,910	\$0	\$736,910
SHS-009	Install Packaged Chiller for Area E and J	\$0	\$0	\$22,727	\$272,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,627	\$0	\$295,627
SHS-010	Replace Gas Fired makeup Air Units & BMS Controls	\$0	\$0	\$63,938	\$767,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$831,695	\$0	\$831,695
SHS-011	Repair floor slab in auditorium	\$0	\$0	\$0	\$9,034	\$112,789	\$0	\$0	\$0	\$0	\$0	\$0	\$121,823	\$0	\$121,823
SHS-012	Replace sports flooring	\$0	\$0	\$0	\$120,359	\$1,502,733	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,092	\$0	\$1,623,092
SHS-013	Replace pool dehumidification AHU	\$0	\$0	\$0	\$11,945	\$149,142	\$0	\$0	\$0	\$0	\$0	\$0	\$161,087	\$0	\$161,087
SHS-014	Replace windows	\$0	\$0	\$0	\$0	\$711,850	\$0	\$0	\$0	\$0	\$0	\$0	\$711,850	\$0	\$711,850
SHS-015	Install Ductless Splits for IT	\$0	\$0	\$0	\$10,568	\$131,946	\$0	\$0	\$0	\$0	\$0	\$0	\$142,514	\$0	\$142,514
SHS-016	Replace room signage with ADA signage	\$0	\$0	\$0	\$17,045	\$212,816	\$0	\$0	\$0	\$0	\$0	\$0	\$229,861	\$0	\$229,861
SHS-017	Masonry Repairs	\$0	\$0	\$0	\$0	\$43,084	\$559,271	\$0	\$0	\$0	\$0	\$0	\$602,355	\$0	\$602,355
SHS-018	Asphalt Repair and Replacement	\$0	\$0	\$162,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,284	\$0	\$162,284
SHS-019	Replace acoustical ceiling tiles at lower level	\$0	\$0	\$0	\$0	\$0	\$67,432	\$910,068	\$0	\$0	\$0	\$0	\$977,500	\$0	\$977,500
SHS-020	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$17,788	\$247,170	\$0	\$0	\$0	\$264,958	\$0	\$264,958
SHS-021	Replacement of VCT flooring	\$0	\$0	\$0	\$0	\$0	\$0	\$99,451	\$1,395,489	\$0	\$0	\$0	\$1,494,940	\$0	\$1,494,940
SHS-022	Replacement of Floor in Area H	\$0	\$0	\$0	\$0	\$0	\$0	\$10,583	\$148,120	\$0	\$0	\$0	\$158,703	\$0	\$158,703
SHS-023	Carpet Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$16,422	\$229,848	\$0	\$0	\$0	\$246,270	\$0	\$246,270
SHS-024	Replace Toilet Stalls	\$0	\$0	\$0	\$0	\$0	\$0	\$30,036	\$421,459	\$0	\$0	\$0	\$451,495	\$0	\$451,495
SHS-025	Update food service equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$27,575	\$386,934	\$0	\$0	\$0	\$414,509	\$0	\$414,509
SHS-026	Replacement of fixtures in 1973 section	\$0	\$0	\$0	\$0	\$0	\$0	\$24,166	\$339,098	\$0	\$0	\$0	\$363,264	\$0	\$363,264
SHS-027	Replace Rubber Treads and Risers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,022	\$0	\$0	\$0	\$715,022	\$0	\$715,022
SHS-028	Replace VCT flooring at Unit F,G, multiple areas	\$0	\$0	\$0	\$0	\$0	\$0	\$40,990	\$575,174	\$0	\$0	\$0	\$616,164	\$0	\$616,164
SHS-029	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$5,429,079	\$0	\$0	\$0	\$0	\$5,429,079	\$0	\$5,429,079
SHS-030	Replace VCT flooring with VET	\$0	\$0	\$0	\$0	\$0	\$0	\$21,417	\$300,518	\$0	\$0	\$0	\$321,935	\$0	\$321,935
Staples High School		\$0	\$0	\$905,313	\$9,004,863	\$2,864,359	\$626,703	\$6,627,575	\$4,758,832	\$0	\$0	\$0	\$24,787,646	\$0	\$24,787,646
Bedford Middle School															
BMS-001	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-002	Replace CV actuators at remaining AHUs, FCUs, Uvs	\$0	\$0	\$10,606	\$239,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,268	\$0	\$250,268

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BMS-003	Replace AHU-9	\$0	\$0	\$10,985	\$131,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,553	\$0	\$142,553
BMS-004	Replace Cooling Tower, Pumps, BMS Controls	\$0	\$0	\$93,841	\$1,126,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,660	\$0	\$1,220,660
BMS-005	Packaged Chillers Maintenance	\$0	\$0	\$15,151	\$181,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,625	\$0	\$196,625
BMS-006	Replacment of 30 wall mounted UVs and BMS controls	\$0	\$0	\$71,135	\$852,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$923,152	\$0	\$923,152
BMS-007	Upgrade science labs	\$0	\$0	\$0	\$32,000	\$399,534	\$0	\$0	\$0	\$0	\$0	\$0	\$431,534	\$0	\$431,534
BMS-008	Install AC in IDF	\$0	\$0	\$0	\$6,818	\$84,300	\$0	\$0	\$0	\$0	\$0	\$0	\$91,118	\$0	\$91,118
BMS-009	Masonry Cleaning	\$0	\$0	\$0	\$9,899	\$123,590	\$0	\$0	\$0	\$0	\$0	\$0	\$133,489	\$0	\$133,489
BMS-010	Replace Insulated Glass	\$0	\$0	\$0	\$9,848	\$122,650	\$0	\$0	\$0	\$0	\$0	\$0	\$132,498	\$0	\$132,498
BMS-011	Replace roof mounted exhaust fans	\$0	\$0	\$0	\$17,942	\$223,443	\$0	\$0	\$0	\$0	\$0	\$0	\$241,385	\$0	\$241,385
BMS-012	Replace EPDM roof	\$0	\$0	\$0	\$503,451	\$6,285,818	\$0	\$0	\$0	\$0	\$0	\$0	\$6,789,269	\$0	\$6,789,269
BMS-013	New package engine for Diesel Generator	\$0	\$0	\$0	\$11,363	\$141,877	\$0	\$0	\$0	\$0	\$0	\$0	\$153,240	\$0	\$153,240
BMS-014	Structural Slab Repairs/masonry/interior tile	\$0	\$0	\$0	\$0	\$20,271	\$263,136	\$0	\$0	\$0	\$0	\$0	\$283,407	\$0	\$283,407
BMS-015	Asphalt Repair and Replacement	\$0	\$0	\$568,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568,268	\$0	\$568,268
BMS-016	Concrete pavement repair	\$0	\$0	\$0	\$0	\$0	\$9,559	\$127,436	\$0	\$0	\$0	\$0	\$136,995	\$0	\$136,995
BMS-017	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,390	\$0	\$0	\$0	\$0	\$2,621,390	\$0	\$2,621,390
BMS-018	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$246,117	\$0	\$0	\$0	\$0	\$246,117	\$0	\$246,117
BMS-019	Concrete pavement replacement	\$0	\$0	\$0	\$0	\$0	\$18,725	\$249,622	\$0	\$0	\$0	\$0	\$268,347	\$0	\$268,347
BMS-020	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$97,498	\$1,368,088	\$0	\$0	\$0	\$1,465,586	\$0	\$1,465,586
BMS-021	Replacement of toilet partitions	\$0	\$0	\$0	\$0	\$0	\$0	\$24,245	\$340,205	\$0	\$0	\$0	\$364,450	\$0	\$364,450
BMS-022	Replace acoustical ceiling tile in locker rooms, toilet rooms and kitchen	\$0	\$0	\$0	\$0	\$0	\$0	\$117,273	\$1,645,572	\$0	\$0	\$0	\$1,762,845	\$0	\$1,762,845
BMS-023	Replace VCT floor in cafeteria and elevator, wall base	\$0	\$0	\$0	\$0	\$0	\$0	\$27,597	\$387,235	\$0	\$0	\$0	\$414,832	\$0	\$414,832
BMS-024	Replace carpet tile in CRs, Auditorium, and Guidance offices	\$0	\$0	\$0	\$0	\$0	\$0	\$33,970	\$466,208	\$0	\$0	\$0	\$500,178	\$0	\$500,178
BMS-025	Remove and replace rubber stair tread	\$0	\$0	\$0	\$0	\$0	\$0	\$14,359	\$197,061	\$0	\$0	\$0	\$211,420	\$0	\$211,420
BMS-026	Update Food Service Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$7,954	\$111,615	\$0	\$0	\$0	\$119,569	\$0	\$119,569
BMS-027	Replace metal Lockers/entrance floor mats	\$0	\$0	\$0	\$0	\$0	\$0	\$6,258	\$87,810	\$0	\$0	\$0	\$94,068	\$0	\$94,068
BMS-028	Pump and plumbing replacement, add to BMS	\$0	\$0	\$26,905	\$323,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,976	\$0	\$349,976
BMS-029	Replace small indoor AHUs	\$0	\$0	\$212,996	\$2,557,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,770,606	\$0	\$2,770,606
BMS-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bedford Middle School		\$0	\$0	\$1,026,932	\$6,212,625	\$7,401,482	\$291,420	\$3,573,719	\$4,603,794	\$0	\$0	\$0	\$23,109,972	\$0	\$23,109,972
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
Coleytown Elementary School															
CES-001	RTU3 & AHU 5-ton Main Office (PENDING UNDERWAY)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-002	Media Center and Main office HVAC upgrades	\$0	\$0	\$8,883	\$106,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,549	\$0	\$115,549
CES-003	Unit ventilator replacement	\$0	\$0	\$49,469	\$584,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634,159	\$0	\$634,159
CES-004	Air Handling Equipment	\$0	\$0	\$14,353	\$172,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,703	\$0	\$186,703

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CES-005	Modular Classroom Installation	\$69,500	\$781,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,583	\$0	\$850,583
CES-006	New Split System A/C for IT Closet	\$0	\$0	\$0	\$0	\$83,619	\$0	\$0	\$0	\$0	\$0	\$0	\$83,619	\$0	\$83,619
CES-007	Masonry Repointing (OF)	\$0	\$0	\$0	\$330	\$4,121	\$0	\$0	\$0	\$0	\$0	\$0	\$4,451	\$0	\$4,451
CES-008	Roof Repairs (Various Years in AA Report)	\$0	\$0	\$0	\$0	\$120,154	\$0	\$0	\$0	\$0	\$0	\$0	\$120,154	\$0	\$120,154
CES-009	Replace Exterior Door Trim (OF)	\$0	\$0	\$0	\$0	\$1,011	\$13,125	\$0	\$0	\$0	\$0	\$0	\$14,136	\$0	\$14,136
CES-010	Exterior siding	\$0	\$0	\$0	\$0	\$1,566	\$20,272	\$0	\$0	\$0	\$0	\$0	\$21,838	\$0	\$21,838
CES-011	Asphalt Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$220,337	\$0	\$0	\$0	\$0	\$220,337	\$0	\$220,337
CES-012	Asphalt Replacement	\$0	\$0	\$0	\$0	\$0	\$68,012	\$917,891	\$0	\$0	\$0	\$0	\$985,903	\$0	\$985,903
CES-013	Asphalt Paving - COMPLETE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-014	Ceiling Tile Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$130,607	\$1,814,875	\$0	\$0	\$0	\$1,945,482	\$0	\$1,945,482
CES-015	Flooring Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$11,308	\$158,678	\$0	\$0	\$0	\$169,986	\$0	\$169,986
CES-016	Update Food Service Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$11,363	\$159,450	\$0	\$0	\$0	\$170,813	\$0	\$170,813
CES-017	Replace Metal Railings (OF)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,565	\$91,218	\$0	\$0	\$0	\$97,783	\$0	\$97,783
CES-018	Casework Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$76,026	\$1,066,795	\$0	\$0	\$0	\$1,142,821	\$0	\$1,142,821
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		\$69,500	\$781,083	\$72,705	\$864,036	\$210,470	\$101,408	\$1,374,097	\$3,291,017	\$0	\$0	\$0	\$6,764,316	\$0	\$6,764,316
Greens Farms Elementary School															
GF-001	Replace Indoor AHU4 with dehumidifer, 8,200 CFM capacity	\$0	\$0	\$0	\$204,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,114	\$0	\$204,114
GF-002	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-003	Replace VAV Boxes	\$0	\$0	\$40,833	\$490,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$531,403	\$0	\$531,403
GF-004	Replace hot water boiler, pumps and valves	\$0	\$0	\$50,000	\$1,076,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,126,085	\$0	\$1,126,085
GF-005	New Ductless AC Split for IT Closet	\$0	\$0	\$0	\$0	\$79,843	\$0	\$0	\$0	\$0	\$0	\$0	\$79,843	\$0	\$79,843
GF-006	Roof Replacement and Repair	\$0	\$0	\$0	\$197,932	\$2,471,271	\$0	\$0	\$0	\$0	\$0	\$0	\$2,669,203	\$0	\$2,669,203
GF-007	Replacement of Lintels and Misc Metals	\$0	\$0	\$0	\$0	\$6,566	\$85,226	\$0	\$0	\$0	\$0	\$0	\$91,792	\$0	\$91,792
GF-008	Clean Exterior Masonry	\$0	\$0	\$0	\$0	\$18,737	\$243,223	\$0	\$0	\$0	\$0	\$0	\$261,960	\$0	\$261,960
GF-009	Asphalt Repair and Replacement - COMPLETE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	Asphalt Repair and Replacement - COMPLETE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-013	Replace rusted metal toilet partitions	\$0	\$0	\$0	\$0	\$0	\$0	\$9,574	\$134,335	\$0	\$0	\$0	\$143,909	\$0	\$143,909
GF-014	Remove existing telescoping platform with retractable	\$0	\$0	\$0	\$0	\$0	\$0	\$7,670	\$107,629	\$0	\$0	\$0	\$115,299	\$0	\$115,299
GF-015	Update general food service equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505	\$147,402	\$0	\$0	\$0	\$157,907	\$0	\$157,907
GF-016	Replace Acoustical Ceiling Tiles	\$0	\$0	\$0	\$0	\$0	\$0	\$52,689	\$739,335	\$0	\$0	\$0	\$792,024	\$0	\$792,024
GF-017	Retrofit Large Indoor AHUs	\$0	\$0	\$118,931	\$1,428,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,547,030	\$0	\$1,547,030
GF-018	Security Measures (video, access control)	\$0	\$0	\$0	\$9,665	\$120,666	\$0	\$0	\$0	\$0	\$0	\$0	\$130,331	\$0	\$130,331
0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Greens Farms Elementary School		\$0	\$0	\$220,370	\$3,533,886	\$2,697,083	\$328,449	\$80,438	\$1,128,701	\$0	\$0	\$0	\$7,988,927	\$0	\$7,988,927

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		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total	OSCR Reimbursement	Estimated District Share		
Kings Highway Elementary School																	
KH-001	Replacement of small indoor AHUs	\$0	\$0	\$15,654	\$187,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,628	\$0	\$203,628		
KH-002	Removal of 10k gallon UST	\$0	\$0	\$0	\$93,399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,399	\$0	\$93,399		
KH-003	Demolition of Modular Classrooms	\$0	\$0	\$7,159	\$85,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,122	\$0	\$93,122		
KH-004	HVAC/Mechanical Upgrades	\$0	\$0	\$37,758	\$453,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491,153	\$0	\$491,153		
KH-005	Replace gas fired makeup air unit for kitchen, 5,000 cfm	\$0	\$0	\$13,131	\$157,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,805	\$0	\$170,805		
KH-006	DOA repair/upgrades	\$0	\$0	\$14,646	\$175,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,515	\$0	\$190,515		
KH-007	Exterior Masonry Repair and Painting	\$0	\$0	\$0	\$31,920	\$398,536	\$0	\$0	\$0	\$0	\$0	\$0	\$430,456	\$0	\$430,456		
KH-008	Roof Replacement	\$0	\$0	\$0	\$0	\$79,912	\$1,037,332	\$0	\$0	\$0	\$0	\$0	\$1,117,244	\$0	\$1,117,244		
KH-009	Aluminum Window Resealing	\$0	\$0	\$0	\$0	\$4,638	\$60,209	\$0	\$0	\$0	\$0	\$0	\$64,847	\$0	\$64,847		
KH-010	Exterior stair replacement	\$0	\$0	\$0	\$0	\$13,384	\$173,729	\$0	\$0	\$0	\$0	\$0	\$187,113	\$0	\$187,113		
KH-011	Electrical Distribution Panel Replacement	\$0	\$0	\$0	\$0	\$11,363	\$147,506	\$0	\$0	\$0	\$0	\$0	\$158,869	\$0	\$158,869		
KH-012	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$572,421	\$0	\$0	\$0	\$0	\$572,421	\$0	\$572,421		
KH-013	Replacement of plumbing fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$27,611	\$386,451	\$0	\$0	\$0	\$414,062	\$0	\$414,062		
KH-014	Replacement of all cooridor doors and hardware on 1st and 2nd floor	\$0	\$0	\$0	\$0	\$0	\$0	\$23,262	\$326,414	\$0	\$0	\$0	\$349,676	\$0	\$349,676		
KH-015	Replace all exterior doors and frame	\$0	\$0	\$0	\$0	\$0	\$10,500	\$141,706	\$0	\$0	\$0	\$0	\$152,206	\$0	\$152,206		
KH-016	Replacement of VCT flooring	\$0	\$0	\$0	\$0	\$0	\$0	\$86,334	\$1,211,439	\$0	\$0	\$0	\$1,297,773	\$0	\$1,297,773		
KH-017	Upgrade Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$57,978	\$813,548	\$0	\$0	\$0	\$871,526	\$0	\$871,526		
KH-018	Update General Food Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,712	\$0	\$0	\$0	\$89,712	\$0	\$89,712		
KH-019	Replace Acoustical Ceiling Tile	\$0	\$0	\$0	\$0	\$0	\$0	\$6,404	\$89,861	\$0	\$0	\$0	\$96,265	\$0	\$96,265		
KH-020	Refinish auditorium wood floor	\$0	\$0	\$0	\$0	\$0	\$0	\$10,843	\$148,809	\$0	\$0	\$0	\$159,652	\$0	\$159,652		
KH-021	Interior lighting and battery packs	\$0	\$0	\$0	\$0	\$0	\$0	\$14,261	\$200,112	\$0	\$0	\$0	\$214,373	\$0	\$214,373		
KH-022		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
KH-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
KH-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
KH-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
KH-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Kings Highway Elementary School		\$0	\$0	\$88,348	\$1,186,194	\$507,833	\$1,429,276	\$940,820	\$3,266,346	\$0	\$0	\$0	\$7,418,818	\$0	\$7,418,818		
Long Lots Elementary School																	
LL-001	Remove and replace glazed structures in the art room	\$0	\$0	\$9,848	\$118,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,104	\$0	\$128,104		
LL-002	Masonry Repairs	\$0	\$0	\$30,220	\$362,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393,092	\$0	\$393,092		
LL-003	Replace Aluminum Windows	\$0	\$0	\$53,657	\$644,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697,957	\$0	\$697,957		
LL-004	Repalce distribution panels at old service entrance	\$0	\$0	\$7,071	\$84,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,974	\$0	\$91,974		
LL-005	Replace small indoor AHUs	\$0	\$0	\$12,727	\$152,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,550	\$0	\$165,550		
LL-006	Replace Boilers	\$0	\$0	\$22,500	\$270,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,670	\$0	\$292,670		
LL-007	Replace pumps	\$0	\$0	\$10,977	\$131,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,787	\$0	\$142,787		
LL-008	Install DX hot water coil, reheat, in 3 zones	\$0	\$0	\$80,085	\$961,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,041,733	\$0	\$1,041,733		
LL-009	Install new pumps and BMS controls	\$0	\$0	\$4,009	\$48,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,148	\$0	\$52,148		
LL-010	Replace Air Handling Equipment in Classrooms, UV with Dx and BMS Controls	\$0	\$0	\$25,901	\$311,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336,916	\$0	\$336,916		
LL-011	Replace existing UV with CHW and BMS CONTROLS	\$0	\$0	\$19,925	\$239,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,184	\$0	\$259,184		

**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
LL-012	Updating Wiring IT closets	\$0	\$0	\$0	\$8,182	\$102,151	\$0	\$0	\$0	\$0	\$0	\$0	\$110,333	\$0	\$110,333
LL-013	Install AC in IT Closet	\$0	\$0	\$0	\$1,125	\$14,046	\$0	\$0	\$0	\$0	\$0	\$0	\$15,171	\$0	\$15,171
LL-014	Asphalt Repair and Replacement - COMPLETE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-015	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$15,372	\$207,456	\$0	\$0	\$0	\$0	\$222,828	\$0	\$222,828
LL-016	Replace Ceiling Tiles in all Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$73,021	\$1,024,624	\$0	\$0	\$0	\$1,097,645	\$0	\$1,097,645
LL-017	Update foodservice equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$18,030	\$252,995	\$0	\$0	\$0	\$271,025	\$0	\$271,025
LL-018	Replace half of plumbing fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$17,323	\$243,075	\$0	\$0	\$0	\$260,398	\$0	\$260,398
LL-019	Replace Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$98,643	\$1,370,711	\$0	\$0	\$0	\$1,469,354	\$0	\$1,469,354
LL-020	Packaged Engine Generators	\$0	\$0	\$0	\$0	\$0	\$0	\$26,515	\$371,112	\$0	\$0	\$0	\$397,627	\$0	\$397,627
LL-021	New Roof Mounted Exhaust Fans	\$0	\$0	\$26,303	\$315,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342,138	\$0	\$342,138
LL-022		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Long Lots Elementary School		\$0	\$0	\$303,223	\$3,650,335	\$116,197	\$15,372	\$440,988	\$3,262,518	\$0	\$0	\$0	\$7,788,633	\$0	\$7,788,633
SES-001	Replace cooling tower and pumps	\$0	\$0	\$34,848	\$427,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,307	\$0	\$462,307
SES-002	Masonry Repairs	\$0	\$0	\$0	\$37,833	\$482,543	\$0	\$0	\$0	\$0	\$0	\$0	\$520,376	\$0	\$520,376
SES-003	Structural Slab Repairs	\$0	\$0	\$0	\$17,676	\$225,454	\$0	\$0	\$0	\$0	\$0	\$0	\$243,130	\$0	\$243,130
SES-004	Replace existing storefront system at Auditorium Lobby	\$0	\$0	\$0	\$12,886	\$160,889	\$0	\$0	\$0	\$0	\$0	\$0	\$173,775	\$0	\$173,775
SES-005	New AC for IT Closet	\$0	\$0	\$0	\$20,000	\$79,063	\$0	\$0	\$0	\$0	\$0	\$0	\$99,063	\$0	\$99,063
SES-006	Masonry Repairs	\$0	\$0	\$0	\$31,947	\$398,874	\$0	\$0	\$0	\$0	\$0	\$0	\$430,821	\$0	\$430,821
SES-007	Replace slate shingles	\$0	\$0	\$0	\$7,822	\$97,658	\$0	\$0	\$0	\$0	\$0	\$0	\$105,480	\$0	\$105,480
SES-008	Concrete Repair at NE addition	\$0	\$0	\$0	\$0	\$6,566	\$85,011	\$0	\$0	\$0	\$0	\$0	\$91,577	\$0	\$91,577
SES-009	Paint exterior building	\$0	\$0	\$0	\$0	\$24,535	\$315,392	\$0	\$0	\$0	\$0	\$0	\$339,927	\$0	\$339,927
SES-010	Exterior caulk and trim repair	\$0	\$0	\$0	\$0	\$24,535	\$143,119	\$0	\$0	\$0	\$0	\$0	\$167,654	\$0	\$167,654
SES-011	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$515,438	\$0	\$0	\$0	\$0	\$515,438	\$0	\$515,438
SES-012	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$337,366	\$0	\$0	\$0	\$0	\$337,366	\$0	\$337,366
SES-013	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$63,902	\$862,428	\$0	\$0	\$0	\$0	\$926,330	\$0	\$926,330
SES-014	Concrete Paving Replacement	\$0	\$0	\$0	\$0	\$0	\$9,572	\$126,671	\$0	\$0	\$0	\$0	\$136,243	\$0	\$136,243
SES-015	Replace flooring in CRs and Auditorium	\$0	\$0	\$0	\$0	\$0	\$0	\$53,578	\$744,504	\$0	\$0	\$0	\$798,082	\$0	\$798,082
SES-016	Replace Flooring in NE addition, art rooms, Kiln, rubber tiles, etc	\$0	\$0	\$0	\$0	\$0	\$0	\$72,551	\$1,015,458	\$0	\$0	\$0	\$1,088,009	\$0	\$1,088,009
SES-017	Update Food Service Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$10,909	\$151,586	\$0	\$0	\$0	\$162,495	\$0	\$162,495
SES-018	Replace Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$11,719	\$164,436	\$0	\$0	\$0	\$176,155	\$0	\$176,155
SES-019	Interior Lighting and Battery Pack Replacement	\$0	\$0	\$0	\$0	\$0	\$15,235	\$205,617	\$0	\$0	\$0	\$0	\$220,852	\$0	\$220,852
SES-020	Security Issues	\$0	\$0	\$0	\$0	\$0	\$0	\$7,459	\$104,399	\$0	\$0	\$0	\$111,858	\$0	\$111,858
SES-021		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-022		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Saugatuck Elementary School		\$0	\$0	\$34,848	\$555,623	\$1,500,118	\$632,230	\$2,203,736	\$2,180,382	\$0	\$0	\$0	\$7,106,938	\$0	\$7,106,938
CIP Total		\$69,500	\$781,083	\$2,651,739	\$25,007,562	\$15,297,543	\$3,424,858	\$15,241,374	\$22,491,591	\$0	\$0	\$0	\$84,965,250	\$0	\$84,965,250

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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