

**WESTPORT PUBLIC SCHOOLS
 FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
 2021-2022 (YEAR 1 of 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority	Facilities Department Notes
2021-2022	COLEYTOWN ELEMENTARY SCHOOL New installation ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$68,180	\$68,180	2021	2	12/8/21, Moved to capital year 22-23
	RTU 3 AHU 5 Ton Main Office (This is a winter/spring job) Building management control system component RTU-3 (This is a winter/spring job) <i>Notes: RTU 3 AHU 5 currently has useful life left in the system</i>	\$27,903 \$11,030	\$38,933	2020	2	12/3/21,Quote received from ESC, and F+F, under internal review.
	** Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$376,729	\$376,729	2021	2	Completed by Town of Westport DPW
	2021-2022	GREEN'S FARMS ELEMENTARY SCHOOL New installation Ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$64,430	\$64,430	2021	2
	** Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$83,907	\$83,907	2020	2	Completed by Town of Westport DPW
2021-2022	LONG LOTS ELEMENTARY SCHOOL Updating Electrical Wiring IT closets	\$81,816	\$81,816	2021	1	On hold - pending review with Colliers for MEP study
	** Remove and replace glazed structures in the art room <i>Notes: Pending design review with an architect</i>	\$98,483	\$98,483	2020	2	Temporary fixed, waiting review from colliers envelope MEP
	**Asphalt Repair and Replacement (This is a summer job)	\$397,512		2021	2	Completed by Town of Westport DPW
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$131,064	\$528,576	2020	2	Completed by Town of Westport DPW

2021-2022	SAUGATUCK ELEMENTARY SCHOOL					
	** Repair Cast-in-Place Concrete At the secondary entrance at the end of the NE Addition	\$65,655	\$65,655	2020	2	12/8/21, Moved to capital year 22-23
	<i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>					
	** Remove and replace spalling bricks on 5% of brick facades, Repointing; cracks mortar; sealant	\$197,690		2020	2	12/8/21, Moved to capital year 22-23
	** Re-mortar significant building settlement cracking on interior brick walls	\$21,212		2022	2	12/8/21, Moved to capital year 22-23
	** Remove black stains; efflorescence; mildew	\$96,021		2020	2	12/8/21, Moved to capital year 22-23
	** Repointing; cracks, spalling on the front facade (Cafeteria)	\$63,408		2021	2	12/8/21, Moved to capital year 22-23
	** Repair structural cracking at the second floor wall at the front of the school	\$32,828	\$411,159	2020	2	12/8/21, Moved to capital year 22-23
	<i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>				2	
	** Asphalt Repair and Replacement (This is a summer job)	\$392,443	\$392,443	2020	2	Scheduled by Public Works for Summer 2026, see DPW pavement plan
<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>						
2021-2022	BEDFORD MIDDLE SCHOOL					
	Redesign and upgrade of four(4) Science Labs,	\$320,000	\$320,000		3	On Hold - Waiting for Academic Master Plan
	<i>Notes: Moved from FY19-20, academic master plan required, curriculum delivery input needed</i>					
	** Repair structural concrete slab- on-grade in corridor outside the Main Office to the end of the Auditorium	\$88,635		2020	2	Pending to review with Colliers
	** Repair structural concrete slab- on-grade in receiving/mechanical corridor and Auditorium seating areas	\$40,781		2020	2	Pending to review with Colliers
	** Maintenance of unit masonry - Restoration in gym and near door 11,13	\$47,726		2021	2	Pending to review with Colliers
	** Repair and replace of ceramic of popping ceramic tiles in the locker room	\$25,568	\$202,710	2021	2	Pending to review with Colliers
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>					
	New installation ductless split A/C for IT closet	\$68,180	\$68,180	2021	2	12/8/21, Moved to capital year 22-23
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>					
Replacement "floating" CV actuators for VAV boxes	\$170,451	\$170,451	2021	2	12/8/21, Moved to capital year 22-23	
<i>Notes: Assistant of control humidity</i>						
Asphalt Repair and Replacement, Staples overflow parking, additional parking lot (This is a summer job)	\$263,034		2020	2	Scheduled for DPW pavement summer 2022	
Asphalt Repair and Replacement Staples overflow parking, additional spaces along road (This is a summer job)	\$243,178	\$506,212	2020	2	Scheduled for DPW pavement summer 2022	
<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>						
Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road	\$43,700		2020	2	Pending to review plan with DPW	
Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road	\$51,894	\$95,594	2020	2	Pending to review plan with DPW	
<i>Notes: Further investigation required to define scope of work</i>						

2021-2022	STAPLES HIGH SCHOOL					
	**Investigate, patch and repair causes of cracking in floor slab in the auditorium	\$90,336	\$90,336	2021	2	Pending to review with Colliers
	**Replacement acoustical ceiling tiles at lower level corridor	\$674,319	\$674,319	2021	2	Waiting for quote and final review from CGM Accoustics Inc.,
	**Removal existing poured sports flooring and replace with seamless Pulastic Classic 110	\$1,203,586	\$1,203,586	2021	1	On Hold - Pending review with Colliers
	<i>Notes: May require extended closure of the field house due to remediation, pending enviromental analysis</i>					
	**Remove and replacement in Area A: Small Indoor AHU's	\$165,678		2021	2	Under internal review with HVAC
	**Installation BMS controls for Area A: Small Indoor AHU's	\$34,363	\$200,041	2021	2	Under internal review with HVAC
	Remove and replacement Pool Dehumid AHU	\$102,271		2021	2	Required engineering review with ESC
	**Installation BMS controls for Area A: Pool Dehumid. AHU	\$17,181	\$119,452	2021	2	Required engineering review with ESC
	Installation ductless split for IT closets : 2 tons	\$68,180		2021	2	12/8/21, Moved to capital year 22-23
	Installation ductless split for IT closets : 5 tons	\$37,499	\$105,679	2021	2	12/8/21, Moved to capital year 22-23
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>					
	**Asphalt Repair and Replacement (This is a summer job)	\$144,562	\$144,562	2021	2	Scheduled for DPW pavement summer 2023
<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>						
Total Fiscal Year 2021-2022 (without soft cost)			\$6,111,433			

Projected 11% Soft cost required for upcoming year 2022-2023

\$1,132,274

Gran Total Fiscal Year 2021-2022 (softcost included)

\$7,243,707

**Priority recommended by facilities department needs*

*** Soft cost include engineering, architectural design and project management estimated at 11%*