

Westport Capital Project Forecast through FY 28 Summary **DRAFT**

Project #	Description											
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
District Re-curring Programs not in Operating Budget												
	Power Washing (OPERATING BUDGET)	\$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	\$0	\$0	\$0	\$0	\$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



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Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
District Wide Projects												
DW-001	Building Envelope Evaluations	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
DW-002	Security & Accessibility Evaluation (Phase 1)*	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
DW-003	Security & Accessibility Evaluation (Phase 2)*	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
DW-004		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-005		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-006		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-007		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-008		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-009		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-010		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-011		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-012		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-013		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-014		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-016		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-017		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-018		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-019		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-020		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-021		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-022		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-028		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-029		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
* - BOE will prioritize which aspect of study to perform for the 22-23 year and the other in subsequent years.												
District Wide Projects		\$0	\$230,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000

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through FY 28
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DRAFT**

Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
Staples High School												
SHS-001	Add New Pumps, COMPLETE (OPERATIONS BUDGET)	\$0	\$6,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,538
SHS-002	Evaluation of Auditorium Stage Rigging and Lighting (UPDATED)	\$0	\$85,499	\$462,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$548,433
SHS-003	Asphalt Repair and Replacement (MOVED TO DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-004	Replace sports flooring	\$0	\$0	\$120,359	\$1,502,733	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,092
SHS-005	Upgrade of Pool mechanicals	\$0	\$0	\$21,945	\$273,996	\$0	\$0	\$0	\$0	\$0	\$0	\$295,941
SHS-006	Install Ductless Splits for IT	\$0	\$0	\$15,500	\$193,036	\$0	\$0	\$0	\$0	\$0	\$0	\$208,536
SHS-007	Replace AHUs and install BMS	\$0	\$0	\$0	\$20,004	\$259,671	\$0	\$0	\$0	\$0	\$0	\$279,675
SHS-008	Replace pumps in boiler room	\$0	\$0	\$0	\$10,917	\$141,710	\$0	\$0	\$0	\$0	\$0	\$152,627
SHS-009	Replacement Cooling tower filter/pump/water treatment, BMS controls	\$0	\$0	\$0	\$72,148	\$936,543	\$0	\$0	\$0	\$0	\$0	\$1,008,691
SHS-010	Replace Area B Indoor AHUs, BMS controls	\$0	\$0	\$0	\$333,702	\$4,331,745	\$0	\$0	\$0	\$0	\$0	\$4,665,447
SHS-011	Area D AHU at Gym	\$0	\$0	\$0	\$75,556	\$980,783	\$0	\$0	\$0	\$0	\$0	\$1,056,339
SHS-012	Area D AHU at Gym with AC and BMS Controls	\$0	\$0	\$0	\$80,788	\$1,048,701	\$0	\$0	\$0	\$0	\$0	\$1,129,489
SHS-013	Area E AHU in Penthouse and BMS Controls	\$0	\$0	\$0	\$56,651	\$735,384	\$0	\$0	\$0	\$0	\$0	\$792,035
SHS-014	Install Packaged Chiller for Area E and J	\$0	\$0	\$0	\$22,727	\$294,270	\$0	\$0	\$0	\$0	\$0	\$316,997
SHS-015	Replace Gas Fired makeup Air Units & BMS Controls	\$0	\$0	\$0	\$63,938	\$829,973	\$0	\$0	\$0	\$0	\$0	\$893,911
SHS-016	Replace acoustical ceiling tiles in corridor near girls locker room	\$0	\$0	\$0	\$3,000	\$38,942	\$0	\$0	\$0	\$0	\$0	\$41,942
SHS-017	Replace VCT flooring at Unit F,G, multiple areas	\$0	\$0	\$0	\$40,990	\$532,089	\$0	\$0	\$0	\$0	\$0	\$573,079
SHS-018	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$247,815	\$0	\$0	\$0	\$247,815
SHS-019	Replacement of VCT flooring	\$0	\$0	\$0	\$0	\$0	\$99,451	\$1,395,489	\$0	\$0	\$0	\$1,494,940
SHS-020	Replacement of Floor in Area H	\$0	\$0	\$0	\$0	\$0	\$10,583	\$148,495	\$0	\$0	\$0	\$159,078
SHS-021	Carpet Replacement	\$0	\$0	\$0	\$0	\$0	\$16,422	\$230,430	\$0	\$0	\$0	\$246,852
SHS-022	Replace Toilet Stalls	\$0	\$0	\$0	\$0	\$0	\$30,036	\$420,395	\$0	\$0	\$0	\$450,431
SHS-023	Update food service equipment	\$0	\$0	\$0	\$0	\$0	\$27,575	\$385,957	\$0	\$0	\$0	\$413,532
SHS-024	Replacement of fixtures in 1973 section	\$0	\$0	\$0	\$0	\$0	\$0	\$330,097	\$0	\$0	\$0	\$330,097
SHS-025	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$5,448,694	\$0	\$0	\$0	\$0	\$5,448,694
SHS-026	Replace VCT flooring with VET	\$0	\$0	\$0	\$0	\$0	\$21,417	\$301,618	\$0	\$0	\$0	\$323,035
SHS-027	Repair floor slab in auditorium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,721	\$0	\$0	\$137,721
SHS-028	Replace windows	\$0	\$0	\$0	\$0	\$0	\$0	\$58,774	\$857,553	\$0	\$0	\$916,327
SHS-029	Masonry Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$610,526	\$0	\$0	\$610,526
SHS-030	Staples HS Roof Replacement	\$5,541,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,541,900
Staples High School		\$5,541,900	\$92,037	\$620,738	\$2,750,186	\$10,129,812	\$5,654,178	\$3,519,070	\$1,605,800	\$0	\$0	\$29,913,722

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Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
Bedford Middle School												
BMS-001	Holistic Evaluation of Mechanical Systems	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
BMS-002	Replace CV actuators for VAV boxes (HOLD)	\$0	\$0	\$17,045	\$212,816	\$0	\$0	\$0	\$0	\$0	\$0	\$229,861
BMS-003	Replace CV actuators at remaining AHUs, FCUs, UVs (HOLD)	\$0	\$0	\$10,606	\$132,085	\$0	\$0	\$0	\$0	\$0	\$0	\$142,691
BMS-004	Replace AHU-9 (HOLD)	\$0	\$0	\$10,985	\$137,148	\$0	\$0	\$0	\$0	\$0	\$0	\$148,133
BMS-005	Replace Cooling Tower, Pumps, BMS Controls (HOLD)	\$0	\$0	\$93,841	\$1,168,686	\$0	\$0	\$0	\$0	\$0	\$0	\$1,262,527
BMS-006	Packaged Chillers Maintenance (HOLD)	\$0	\$0	\$15,151	\$188,693	\$0	\$0	\$0	\$0	\$0	\$0	\$203,844
BMS-007	Replacement of 30 wall mounted UVs and BMS controls (HOLD)	\$0	\$0	\$71,135	\$888,151	\$0	\$0	\$0	\$0	\$0	\$0	\$959,286
BMS-008	Replace Insulated Glass	\$0	\$25,000	\$126,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,921
BMS-009	Asphalt Repair and Replacement (MOVED TO DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-010	Install AC in IDF (HOLD)	\$0	\$0	\$3,000	\$37,362	\$0	\$0	\$0	\$0	\$0	\$0	\$40,362
BMS-011	Upgrade science labs	\$0	\$0	\$0	\$32,000	\$414,340	\$0	\$0	\$0	\$0	\$0	\$446,340
BMS-012	Structural Slab Repairs/masonry/interior tile	\$0	\$0	\$0	\$20,271	\$263,136	\$0	\$0	\$0	\$0	\$0	\$283,407
BMS-013	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$2,885,179	\$0	\$0	\$0	\$0	\$2,885,179
BMS-014	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$247,767	\$0	\$0	\$0	\$0	\$247,767
BMS-015	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$1,358,338	\$0	\$0	\$0	\$1,358,338
BMS-016	Replacement of toilet partitions	\$0	\$0	\$0	\$0	\$0	\$24,245	\$339,346	\$0	\$0	\$0	\$363,591
BMS-017	Replace acoustical ceiling tile in locker rooms, toilet rooms and kitchen	\$0	\$0	\$0	\$0	\$0	\$0	\$1,481,537	\$0	\$0	\$0	\$1,481,537
BMS-018	Replace VCT floor in cafeteria and elevator, wall base	\$0	\$0	\$0	\$0	\$0	\$0	\$383,497	\$0	\$0	\$0	\$383,497
BMS-019	Replace carpet tile in CRs, Auditorium, and Guidance offices	\$0	\$0	\$0	\$0	\$0	\$33,970	\$472,792	\$0	\$0	\$0	\$506,762
BMS-020	Remove and replace rubber stair tread	\$0	\$0	\$0	\$0	\$0	\$14,359	\$201,482	\$0	\$0	\$0	\$215,841
BMS-021	Update Food Service Equipment	\$0	\$0	\$0	\$0	\$0	\$7,954	\$111,615	\$0	\$0	\$0	\$119,569
BMS-022	Replace metal Lockers/entrance floor mats	\$0	\$0	\$0	\$0	\$0	\$6,258	\$87,810	\$0	\$0	\$0	\$94,068
BMS-023	Masonry Cleaning	\$0	\$0	\$0	\$0	\$0	\$9,899	\$144,431	\$0	\$0	\$0	\$154,330
BMS-024	Replace roof mounted exhaust fans	\$0	\$0	\$0	\$0	\$0	\$0	\$17,942	\$258,840	\$0	\$0	\$276,782
BMS-025	Replace EPDM roof	\$0	\$0	\$0	\$0	\$0	\$0	\$503,451	\$7,187,322	\$0	\$0	\$7,690,773
BMS-026	New package engine for Diesel Generator	\$0	\$0	\$0	\$0	\$0	\$0	\$11,363	\$165,802	\$0	\$0	\$177,165
BMS-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-028		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-029		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bedford Middle School		\$0	\$100,000	\$348,684	\$2,817,210	\$677,475	\$3,219,732	\$4,979,072	\$7,756,396	\$0	\$0	\$19,898,570

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Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
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
Coleytown Elementary School												
CES-001	RTU3 & AHU 5-ton Main Office (PENDING UNDERWAY)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-002	Modular Classroom Installation (COMPLETE)	\$0	\$154,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,069
CES-003	Exterior siding (repairs)(OPERATING BUDGET)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-004	Media Center and Main office HVAC upgrades	\$0	\$0	\$0	\$110,133	\$0	\$0	\$0	\$0	\$0	\$0	\$110,133
CES-005	Unit ventilator replacement	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
CES-006	New Split System A/C for IT Closet	\$0	\$0	\$0	\$83,619	\$0	\$0	\$0	\$0	\$0	\$0	\$83,619
CES-007	Asphalt Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$221,987	\$0	\$0	\$0	\$0	\$221,987
CES-008	Asphalt Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$893,704	\$0	\$0	\$0	\$0	\$893,704
CES-009	Ceiling Tile Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$130,607	\$1,832,670	\$0	\$0	\$0	\$1,963,277
CES-010	Flooring Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$11,308	\$158,278	\$0	\$0	\$0	\$169,586
CES-011	Update Food Service Equipment (HOLD)	\$0	\$0	\$0	\$0	\$0	\$11,363	\$159,048	\$0	\$0	\$0	\$170,411
CES-012	Replace Metal Railings (HOLD)	\$0	\$0	\$0	\$0	\$0	\$6,565	\$92,113	\$0	\$0	\$0	\$98,678
CES-013	Casework Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$76,026	\$1,066,795	\$0	\$0	\$0	\$1,142,821
CES-014	Evaluation of CES for Renovation Status per OSCGR criteria (COMPLETE)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CES-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-016		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-017		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-018		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-019		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-020		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-021		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-022		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-028		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-029		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coleytown Elementary School		\$0	\$204,069	\$40,000	\$193,752	\$0	\$1,351,560	\$3,308,904	\$0	\$0	\$0	\$5,098,285

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Greens Farms Elementary School												
GF-001	Retro-Commissioning of HVAC	\$0	\$25,000	\$181,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,761
GF-002	Replace VAV Boxes	\$0	\$0	\$0	\$40,833	\$530,324	\$0	\$0	\$0	\$0	\$0	\$571,157
GF-003	Replace hot water boiler, pumps and valves	\$0	\$0	\$0	\$84,801	\$1,101,376	\$0	\$0	\$0	\$0	\$0	\$1,186,177
GF-004	Replace Indoor AHU4 with dehumidifier, 8,200 CFM capacity	\$0	\$0	\$0	\$17,132	\$222,506	\$0	\$0	\$0	\$0	\$0	\$239,638
GF-005	Major Maintenance of 265-ton water cooled chiller	\$0	\$0	\$0	\$10,606	\$137,746	\$0	\$0	\$0	\$0	\$0	\$148,352
GF-006	New Ductless AC Split for IT Closet	\$0	\$0	\$0	\$79,799	\$0	\$0	\$0	\$0	\$0	\$0	\$79,799
GF-007	Chilled Water Pumps and Controls	\$0	\$0	\$0	\$10,000	\$74,953	\$0	\$0	\$0	\$0	\$0	\$84,953
GF-008	Roof Replacement and Repair, Replace Exhaust Fans	\$0	\$0	\$0	\$0	\$223,174	\$3,011,979	\$0	\$0	\$0	\$0	\$3,235,153
GF-009	Replacement of Lintels and Misc Metals	\$0	\$0	\$0	\$0	\$0	\$6,566	\$92,126	\$0	\$0	\$0	\$98,692
GF-010	Replace rusted metal toilet partitions	\$0	\$0	\$0	\$0	\$0	\$9,574	\$134,335	\$0	\$0	\$0	\$143,909
GF-011	Remove existing telescoping platform with retractable	\$0	\$0	\$0	\$0	\$0	\$7,670	\$107,629	\$0	\$0	\$0	\$115,299
GF-012	Update general food service equipment	\$0	\$0	\$0	\$0	\$0	\$10,505	\$147,402	\$0	\$0	\$0	\$157,907
GF-013	Replace Acoustical Ceiling Tiles	\$0	\$0	\$0	\$0	\$0	\$52,689	\$739,335	\$0	\$0	\$0	\$792,024
GF-014	Retrofit AHUs	\$0	\$0	\$0	\$0	\$0	\$141,803	\$1,989,775	\$0	\$0	\$0	\$2,131,578
GF-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-016		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-017		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-018		\$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
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	\$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	\$25,000	\$181,761	\$243,171	\$2,290,078	\$3,240,786	\$3,210,603	\$0	\$0	\$0	\$9,191,398

**Westport Capital Project Forecast
through FY 28
Summary
DRAFT**

Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
Kings Highway Elementary School												
KH-001	Retro-Cx of HVAC equipment	\$0	\$25,000	\$180,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,664
KH-002	Repair/paint rear soffit/dentil work, paint wood trim at gym (OPERATIONS BUDGET, COMPLETE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-003	Evaluation of gym entry on west side (OPERATIONS BUDGET)	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
KH-004	Refurbish AHU-15 (Library)	\$0	\$10,800	\$131,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,976
KH-005	Demolition of Modular Classrooms (COMPLETE)	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
KH-006	Boiler replacement, pump replacement	\$0	\$0	\$0	\$37,758	\$490,137	\$0	\$0	\$0	\$0	\$0	\$527,895
KH-007	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$570,937	\$0	\$0	\$0	\$0	\$570,937
KH-008	Replacement of plumbing fixtures	\$0	\$0	\$0	\$0	\$0	\$27,611	\$387,429	\$0	\$0	\$0	\$415,040
KH-009	Replacement of all corridor doors and hardware on 1st and 2nd floor	\$0	\$0	\$0	\$0	\$0	\$23,262	\$326,414	\$0	\$0	\$0	\$349,676
KH-010	Replace all exterior doors and frame	\$0	\$0	\$0	\$0	\$0	\$10,500	\$147,332	\$0	\$0	\$0	\$157,832
KH-011	Replacement of VCT flooring	\$0	\$0	\$0	\$0	\$0	\$86,334	\$1,211,439	\$0	\$0	\$0	\$1,297,773
KH-012	Upgrade Millwork	\$0	\$0	\$0	\$0	\$0	\$57,978	\$813,548	\$0	\$0	\$0	\$871,526
KH-013	Refinish auditorium wood floor	\$0	\$0	\$0	\$0	\$0	\$10,843	\$150,670	\$0	\$0	\$0	\$161,513
KH-014	Replacement of small indoor fan coil units	\$0	\$0	\$0	\$0	\$0	\$15,654	\$219,660	\$0	\$0	\$0	\$235,314
KH-015	Replace gas fired makeup air unit for kitchen, 5,000 cfm	\$0	\$0	\$0	\$0	\$0	\$0	\$13,131	\$191,591	\$0	\$0	\$204,722
KH-016	DOA repair/upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$14,646	\$213,701	\$0	\$0	\$228,347
KH-017	Exterior Masonry Repair and Painting (HOLD)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,920	\$465,739	\$0	\$0	\$497,659
KH-018	Roof Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$0	\$79,912	\$1,165,983	\$0	\$0	\$1,245,895
KH-019	Aluminum Window Resealing (HOLD)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,638	\$67,676	\$0	\$0	\$72,314
KH-020	Electrical Distribution Panel Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$11,363	\$165,802	\$0	\$0	\$177,165
KH-021	Update General Food Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$89,712	\$0	\$0	\$0	\$89,712
KH-022	Replace Acoustical Ceiling Tile	\$0	\$0	\$0	\$0	\$0	\$0	\$6,404	\$93,442	\$0	\$0	\$99,846
KH-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-028		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-029		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kings Highway Elementary School		\$0	\$105,800	\$311,840	\$37,758	\$490,137	\$803,119	\$3,508,218	\$2,363,934	\$0	\$0	\$7,620,805

Westport Capital Project Forecast through FY 28 Summary DRAFT

Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
Long Lots Elementary School - Recommend Holding All CIP Projects until Holistic Plan is Determined												
LL-001	Remove and replace glazed structures in the art room	\$0	\$9,848	\$118,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,104
LL-002	Masonry Repairs	\$0	\$30,220	\$362,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393,092
LL-003	Replace Aluminum Windows	\$0	\$53,657	\$644,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697,957
LL-004	Repalce distribution panels at old service entrance	\$0	\$7,071	\$84,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,974
LL-005	Replace small indoor AHUs	\$0	\$12,727	\$152,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,550
LL-006	Replace Boilers	\$0	\$22,500	\$270,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,670
LL-007	Replace pumps	\$0	\$10,977	\$131,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,787
LL-008	Install DX hot water coil, reheat, in 3 zones	\$0	\$80,085	\$961,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,041,733
LL-009	Install new pumps and BMS controls	\$0	\$4,009	\$48,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,148
LL-010	Replace Air Handling Equipment in Classrooms, UV with Dx and BMS Controls	\$0	\$25,901	\$311,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336,916
LL-011	Replace existing UV with CHW and BMS CONTROLS	\$0	\$19,925	\$239,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,184
LL-012	Updating Wiring IT closets	\$0	\$0	\$8,182	\$102,151	\$0	\$0	\$0	\$0	\$0	\$0	\$110,333
LL-013	Install AC in IT Closet	\$0	\$0	\$1,125	\$14,046	\$0	\$0	\$0	\$0	\$0	\$0	\$15,171
LL-014	Asphalt Repair and Replacement - COMPLETE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-015	Replace Millwork	\$0	\$0	\$0	\$0	\$0	\$15,372	\$215,694	\$0	\$0	\$0	\$231,066
LL-016	Replace Ceiling Tiles in all Classrooms	\$0	\$0	\$0	\$0	\$0	\$73,021	\$1,024,624	\$0	\$0	\$0	\$1,097,645
LL-017	Update foodservice equipment	\$0	\$0	\$0	\$0	\$0	\$18,030	\$252,995	\$0	\$0	\$0	\$271,025
LL-018	Replace half of plumbing fixtures	\$0	\$0	\$0	\$0	\$0	\$17,323	\$243,075	\$0	\$0	\$0	\$260,398
LL-019	Replace Millwork	\$0	\$0	\$0	\$0	\$0	\$98,643	\$1,370,711	\$0	\$0	\$0	\$1,469,354
LL-020	Packaged Engine Generators	\$0	\$0	\$0	\$0	\$0	\$26,515	\$371,112	\$0	\$0	\$0	\$397,627
LL-021	New Roof Mounted Exhaust Fans	\$0	\$0	\$0	\$0	\$0	\$26,303	\$369,074	\$0	\$0	\$0	\$395,377
LL-022	Development of Options to Replace Long Lots (FUNDED BY TOWN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-023	Modular Classrooms (COMPLETE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-028		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-029		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School - Recommend Holding All CIP Projects until Holistic		\$0	\$276,920	\$3,334,501	\$116,197	\$0	\$275,207	\$3,847,286	\$0	\$0	\$0	\$7,850,110

**Westport Capital Project Forecast
through FY 28
Summary
DRAFT**

Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
Saugatuck Elementary School												
SES-001	Holistic Evaluation of Mechanical Systems	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
SES-002	Paint Wood Trim at Windows (OPERATIONS BUDGET, COMPLETE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-003	Replace cooling tower and pumps (HOLD)	\$0	\$0	\$34,848	\$435,090	\$0	\$0	\$0	\$0	\$0	\$0	\$469,938
SES-004	HVAC Upgrades 5 years out (HOLD)	\$0	\$0	\$227,807	\$2,844,268	\$0	\$0	\$0	\$0	\$0	\$0	\$3,072,075
SES-005	New AC for IT Closet	\$0	\$0	\$3,000	\$37,457	\$0	\$0	\$0	\$0	\$0	\$0	\$40,457
SES-006	Concrete Repair at NE addition	\$0	\$0	\$0	\$6,566	\$85,226	\$0	\$0	\$0	\$0	\$0	\$91,792
SES-007	Structural Slab Repairs	\$0	\$0	\$0	\$0	\$0	\$17,676	\$248,034	\$0	\$0	\$0	\$265,710
SES-008	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$516,852	\$0	\$0	\$0	\$0	\$516,852
SES-009	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$339,241	\$0	\$0	\$0	\$0	\$339,241
SES-010	Asphalt Repair and Replacement	\$0	\$0	\$0	\$0	\$0	\$842,619	\$0	\$0	\$0	\$0	\$842,619
SES-011	Concrete Paving Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$133,351	\$0	\$0	\$0	\$133,351
SES-012	Replace flooring in CRs and Auditorium	\$0	\$0	\$0	\$0	\$0	\$72,551	\$753,701	\$0	\$0	\$0	\$826,252
SES-013	Replace Flooring in NE addition, art rooms, Kiln, rubber tiles, etc	\$0	\$0	\$0	\$0	\$0	\$72,551	\$1,018,027	\$0	\$0	\$0	\$1,090,578
SES-014	Update Food Service Equipment	\$0	\$0	\$0	\$0	\$0	\$10,909	\$153,072	\$0	\$0	\$0	\$163,981
SES-015	Replace Millwork	\$0	\$0	\$0	\$0	\$0	\$11,719	\$164,436	\$0	\$0	\$0	\$176,155
SES-016	Masonry Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$37,833	\$553,846	\$0	\$0	\$591,679
SES-017	Replace existing storefront system at Auditorium Lobby	\$0	\$0	\$0	\$0	\$0	\$0	\$12,886	\$190,769	\$0	\$0	\$203,655
SES-018	Masonry Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$31,947	\$466,132	\$0	\$0	\$498,079
SES-019	Exterior caulk and trim repair	\$0	\$0	\$0	\$0	\$0	\$0	\$7,822	\$114,126	\$0	\$0	\$121,948
SES-020	Paint exterior building	\$0	\$0	\$0	\$0	\$0	\$0	\$24,535	\$357,078	\$0	\$0	\$381,613
SES-021	Original building, NE addition, parge coating on exposed foundation	\$0	\$0	\$0	\$0	\$0	\$0	\$11,057	\$161,327	\$0	\$0	\$172,384
SES-022	Roof Replacement Project (COMPLETE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-028		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-029		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Saugatuck Elementary School		\$0	\$75,000	\$265,655	\$3,323,381	\$85,226	\$1,884,118	\$2,596,700	\$1,843,278	\$0	\$0	\$10,073,357
Total Capital Funding Request		\$5,541,900	\$1,108,826	\$5,183,179	\$9,481,654	\$13,672,728	\$16,428,700	\$24,969,853	\$13,569,408	\$0	\$0	\$89,956,248
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Program Total
Total of HOLD projects			\$276,920	\$3,815,919	\$6,123,132	\$0	\$1,626,767	\$7,272,660	\$1,699,398			\$20,814,796
Total Capital Funding Request Net HOLD projects		\$5,541,900	\$831,906	\$1,367,260	\$3,358,522	\$13,672,728	\$14,801,933	\$17,697,193	\$11,870,010	\$0	\$0	\$69,141,452