



# Westport Capital Project Forecast through FY 29 Summary 10/7/2024

Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
<b>District Wide Projects</b>												
DW-001	Building Envelope Evaluations (Completed)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	Re-Caulking of Exterior Facades (NEW)	\$0	\$0	\$0	\$0	\$18,900	\$248,419	\$0	\$0	\$0	\$0	\$267,319
DW-005	Washing and Cleaning (NEW)	\$0	\$0	\$0	\$0	\$3,250	\$42,818	\$0	\$0	\$0	\$0	\$46,068
DW-006	Masonry Repairs (NEW)	\$0	\$0	\$0	\$0	\$0	\$27,800	\$380,794	\$0	\$0	\$0	\$408,594
DW-007	Metal Wall Panels and Canopies (NEW)	\$0	\$0	\$0	\$0	\$0	\$2,100	\$28,765	\$0	\$0	\$0	\$30,865
DW-008	Painting Exterior Façade Components (NEW)	\$0	\$0	\$0	\$13,650	\$172,970	\$0	\$0	\$0	\$0	\$0	\$186,620
DW-009	Repair EIFS/trim (NEW)	\$0	\$0	\$0	\$0	\$0	\$1,150	\$15,753	\$0	\$0	\$0	\$16,903
DW-010	Storefront Replacement and Glazing repair (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$47,002	\$0	\$0	\$50,302
DW-011	Roof Repairs and Replacements (NEW)	\$0	\$0	\$0	\$0	\$0	\$1,550	\$21,231	\$0	\$0	\$0	\$22,781
DW-012	Install Ductless Splits in various buildings (NEW replacing individual old projects)	\$0	\$0	\$27,943	\$340,577	\$0	\$0	\$0	\$0	\$0	\$0	\$368,520
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
* - BOE will prioritize which aspect of study to perform for the 22-23 year and the other in subsequent years.												
<b>District Wide Projects</b>		<b>\$0</b>	<b>\$80,000</b>	<b>\$107,943</b>	<b>\$354,227</b>	<b>\$195,120</b>	<b>\$323,837</b>	<b>\$449,844</b>	<b>\$47,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,973</b>

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<b>Staples High School</b>												
<a href="#">SHS-001</a>	Add New Pumps, COMPLETE (OPERATIONS BUDGET)	\$0	\$6,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,538
<a href="#">SHS-002</a>	Evaluation of Auditorium Stage Rigging and Lighting (UPDATED)	\$0	\$85,499	\$462,934	\$1,113,136	\$0	\$0	\$0	\$0	\$0	\$0	\$1,661,569
<a href="#">SHS-003</a>	Evaluation of Mechanicals listed for SHS-007, 010, 011, 012, & 013. (New Project added in 2024)	\$0	\$0	\$0	\$50,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$55,000
<a href="#">SHS-004</a>	Replace sports flooring	\$0	\$0	\$120,359	\$1,502,733	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,092
<a href="#">SHS-005</a>	Upgrade of Pool mechanicals	\$0	\$0	\$21,945	\$273,996	\$0	\$0	\$0	\$0	\$0	\$0	\$295,941
<a href="#">SHS-006</a>	Install Wireless Access Points to Athletic Fields	\$0	\$0	\$0	\$0	\$15,000	\$182,927	\$0	\$0	\$0	\$0	\$197,927
<a href="#">SHS-007</a>	Replace AHUs and install BMS	\$0	\$0	\$0	\$20,004	\$259,671	\$0	\$0	\$0	\$0	\$0	\$279,675
<a href="#">SHS-008</a>	Replace pumps in boiler room	\$0	\$0	\$0	\$10,917	\$141,710	\$0	\$0	\$0	\$0	\$0	\$152,627
<a href="#">SHS-009</a>	Replacement Cooling tower filter/pump/water treatment, BMS controls	\$0	\$0	\$0	\$0	\$72,148	\$973,717	\$0	\$0	\$0	\$0	\$1,045,865
<a href="#">SHS-010</a>	Replace Area B Indoor AHUs, BMS controls	\$0	\$0	\$0	\$333,702	\$4,331,745	\$0	\$0	\$0	\$0	\$0	\$4,665,447
<a href="#">SHS-011</a>	Area D AHU at Gym	\$0	\$0	\$0	\$75,556	\$980,783	\$0	\$0	\$0	\$0	\$0	\$1,056,339
<a href="#">SHS-012</a>	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
<a href="#">SHS-013</a>	Area E AHU in Penthouse and BMS Controls	\$0	\$0	\$0	\$56,651	\$735,384	\$0	\$0	\$0	\$0	\$0	\$792,035
<a href="#">SHS-014</a>	Install Packaged Chiller for Area E and J	\$0	\$0	\$0	\$22,727	\$294,270	\$0	\$0	\$0	\$0	\$0	\$316,997
<a href="#">SHS-015</a>	Replace Gas Fired makeup Air Units & BMS Controls	\$0	\$0	\$0	\$63,938	\$829,973	\$0	\$0	\$0	\$0	\$0	\$893,911
<a href="#">SHS-016</a>	Replace acoustical ceiling tiles in corridor near girls locker room (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-017</a>	Replace VCT flooring at Unit F,G, multiple areas (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-018</a>	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$247,815	\$0	\$0	\$0	\$247,815
<a href="#">SHS-019</a>	Replacement of VCT flooring (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-020</a>	Replacement of Floor in Area H (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-021</a>	Carpet Replacement (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-022</a>	Replace Toilet Stalls (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-023</a>	Update food service equipment (CAETERIA FUND)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-024</a>	Replacement of fixtures in 1973 section	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,072	\$0	\$357,072
<a href="#">SHS-025</a>	Concession Stand for Fields with Bathrooms (New Project)	\$0	\$0	\$0	\$0	\$25,000	\$305,222	\$0	\$0	\$0	\$0	\$330,222
<a href="#">SHS-026</a>	Replace VCT flooring with VET (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100
<a href="#">SHS-027</a>	Repair floor slab in auditorium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,721	\$0	\$0	\$137,721
<a href="#">SHS-028</a>	Replace windows	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$548,404	\$0	\$0	\$598,404
<a href="#">SHS-029</a>	Masonry Repairs (SEE DW-005)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">SHS-030</a>	Roof Replacement of 2006 Addition and other areas not replaced in 2023 (NEW PROJECT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,274,831	\$5,274,831
<b>Staples High School</b>		<b>\$0</b>	<b>\$92,037</b>	<b>\$605,238</b>	<b>\$3,604,147</b>	<b>\$8,739,386</b>	<b>\$1,461,866</b>	<b>\$298,915</b>	<b>\$686,125</b>	<b>\$357,072</b>	<b>\$5,274,831</b>	<b>\$21,119,619</b>

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<b>Bedford Middle School</b>												
<a href="#">BMS-001</a>	Holistic Evaluation of Mechanical Systems	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
<a href="#">BMS-002</a>	Replace CV actuators for VAV boxes (HOLD)	\$0	\$0	\$17,045	\$212,816	\$0	\$0	\$0	\$0	\$0	\$0	\$229,861
<a href="#">BMS-003</a>	Replace CV actuators at remaining AHUs, FCUs, Uvs (HOLD)	\$0	\$0	\$10,606	\$132,085	\$0	\$0	\$0	\$0	\$0	\$0	\$142,691
<a href="#">BMS-004</a>	Replace AHU-9 (HOLD)	\$0	\$0	\$10,985	\$137,148	\$0	\$0	\$0	\$0	\$0	\$0	\$148,133
<a href="#">BMS-005</a>	Refurbish Cooling Tower, Pumps, BMS Controls (Updated in 2024 to a refurbish vs replace.)	\$0	\$0	\$0	\$0	\$13,000	\$164,827	\$0	\$0	\$0	\$0	\$177,827
<a href="#">BMS-006</a>	Packaged Chillers Maintenance (HOLD)	\$0	\$0	\$15,151	\$188,693	\$0	\$0	\$0	\$0	\$0	\$0	\$203,844
<a href="#">BMS-007</a>	Replacement of 30 wall mounted UVs and BMS controls (HOLD)	\$0	\$0	\$71,135	\$888,151	\$0	\$0	\$0	\$0	\$0	\$0	\$959,286
<a href="#">BMS-008</a>	Install AVB (Air Vapor Barrier) behind metal panel facades (Replacing former BMS-008)	\$0	\$0	\$0	\$0	\$0	\$40,000	\$515,592	\$0	\$0	\$0	\$555,592
<a href="#">BMS-009</a>	<b>Asphalt Repair and Replacement (COMPLETED BY DPW)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-010</a>	Install AC in IDF (Moved under DW-012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-011</a>	Upgrade science labs	\$0	\$0	\$0	\$32,000	\$414,340	\$0	\$0	\$0	\$0	\$0	\$446,340
<a href="#">BMS-012</a>	Structural Slab Repairs/masonry/interior tile	\$0	\$0	\$0	\$20,271	\$263,136	\$0	\$0	\$0	\$0	\$0	\$283,407
<a href="#">BMS-013</a>	<b>Asphalt Repair and Replacement (COMPLETED BY DPW)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-014</a>	<b>Asphalt Repair and Replacement (COMPLETED BY DPW)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-015</a>	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$1,358,338	\$0	\$0	\$0	\$1,358,338
<a href="#">BMS-016</a>	Replacement of toilet partitions (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-017</a>	Replace acoustical ceiling tile in locker rooms, toilet rooms and kitchen (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-018</a>	Replace VCT floor in cafeteria and elevator, wall base (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-019</a>	Replace carpet tile in CRs, Auditorium, and Guidance offices (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-020</a>	Remove and replace rubber stair tread (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-021</a>	Update Food Service Equipment (CAFETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-022</a>	Replace metal Lockers/entrance floor mats	\$0	\$0	\$0	\$0	\$0	\$6,258	\$87,810	\$0	\$0	\$0	\$94,068
<a href="#">BMS-023</a>	Masonry Cleaning (REPLACED BY DW-004 & 005)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-024</a>	Replace roof mounted exhaust fans	\$0	\$0	\$0	\$0	\$0	\$0	\$17,942	\$258,840	\$0	\$0	\$276,782
<a href="#">BMS-025</a>	Replace EPDM roof (Updated)	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$4,850,440	\$0	\$0	\$5,225,440
<a href="#">BMS-026</a>	New package engine for Diesel Generator	\$0	\$0	\$0	\$0	\$0	\$0	\$11,363	\$165,802	\$0	\$0	\$177,165
<a href="#">BMS-027</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-028</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-029</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">BMS-030</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Bedford Middle School</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$124,922</b>	<b>\$1,611,163</b>	<b>\$677,475</b>	<b>\$59,258</b>	<b>\$2,530,872</b>	<b>\$5,275,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,353,773</b>

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<b>Coleytown Middle School (Renovation Complete January 2021, on 2021 Priority List, 21DASY158099RNV0621) 21.07% REIMBURSEMENT</b>												
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Coleytown Elementary School</b>												
<a href="#">CES-001</a>	RTU3 & AHU 5-ton Main Office (PENDING UNDERWAY)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-002</a>	<b>Modular Classroom Installation (COMPLETE)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-003</a>	<b>Exterior siding (repairs)(OPERATING BUDGET)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-004</a>	Media Center and Main office HVAC upgrades	\$0	\$0	\$0	\$110,133	\$0	\$0	\$0	\$0	\$0	\$0	\$110,133
<a href="#">CES-005</a>	Unit ventilator replacement	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
<a href="#">CES-006</a>	New Split System A/C for IT Closet	\$0	\$0	\$0	\$83,619	\$0	\$0	\$0	\$0	\$0	\$0	\$83,619
<a href="#">CES-007</a>	Asphalt Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$221,987	\$0	\$0	\$0	\$0	\$221,987
<a href="#">CES-008</a>	Asphalt Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$893,704	\$0	\$0	\$0	\$0	\$893,704
<a href="#">CES-009</a>	<b>Ceiling Tile Replacement (OPERATING)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-010</a>	<b>Flooring Replacement (OPERATING)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-011</a>	<b>Update Food Service Equipment (CAFETRIA FUNDS)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-012</a>	Replace Metal Railings (HOLD)	\$0	\$0	\$0	\$0	\$0	\$6,565	\$92,113	\$0	\$0	\$0	\$98,678
<a href="#">CES-013</a>	Casework Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$76,026	\$1,066,795	\$0	\$0	\$0	\$1,142,821
<a href="#">CES-014</a>	<b>Evaluation of CES for Renovation Status per OSCGR criteria (COMPLETE)</b>	\$0	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,900
<a href="#">CES-015</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-016</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">CES-017</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Coleytown Elementary School</b>		<b>\$0</b>	<b>\$6,900</b>	<b>\$40,000</b>	<b>\$193,752</b>	<b>\$0</b>	<b>\$1,198,282</b>	<b>\$1,158,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,597,843</b>

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<b>Greens Farms Elementary School</b>												
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 (MOVED TO DPW-012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 (MOVED TO DW-008)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-010	Replace rusted metal toilet partitions (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-011	Remove existing telescoping platform with retractable (REMOVED)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-012	Update food service equipment (CAFETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-013	Replace Acoustical Ceiling Tiles (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Greens Farms Elementary School</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$181,761</b>	<b>\$163,372</b>	<b>\$2,290,078</b>	<b>\$3,153,782</b>	<b>\$1,989,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,803,768</b>

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<b>Kings Highway Elementary School</b>												
<a href="#">KH-001</a>	Retro-Cx of HVAC equipment	\$0	\$25,000	\$180,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,664
<a href="#">KH-002</a>	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
<a href="#">KH-003</a>	Evaluation of gym entry on west side (OPERATIONS BUDGET)	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
<a href="#">KH-004</a>	Refurbish AHU-15 (Library)	\$0	\$10,800	\$131,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,976
<a href="#">KH-005</a>	Demolition of Modular Classrooms (COMPLETE)	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
<a href="#">KH-006</a>	Boiler replacement, pump replacement	\$0	\$0	\$0	\$37,758	\$490,137	\$0	\$0	\$0	\$0	\$0	\$527,895
<a href="#">KH-007</a>	Asphalt Repair and Replacement (DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-008</a>	Replacement of plumbing fixtures	\$0	\$0	\$0	\$0	\$0	\$27,611	\$387,429	\$0	\$0	\$0	\$415,040
<a href="#">KH-009</a>	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
<a href="#">KH-010</a>	Replace all exterior doors and frame (MOVED TO DW-008)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-011</a>	Replacement of VCT flooring (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-012</a>	Upgrade Millwork	\$0	\$0	\$0	\$0	\$0	\$57,978	\$813,548	\$0	\$0	\$0	\$871,526
<a href="#">KH-013</a>	Refinish auditorium wood floor	\$0	\$0	\$0	\$0	\$0	\$10,843	\$150,670	\$0	\$0	\$0	\$161,513
<a href="#">KH-014</a>	Replacement of small indoor fan coil units	\$0	\$0	\$0	\$0	\$0	\$15,654	\$219,660	\$0	\$0	\$0	\$235,314
<a href="#">KH-015</a>	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
<a href="#">KH-016</a>	DOA repair/upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$14,646	\$213,701	\$0	\$0	\$228,347
<a href="#">KH-017</a>	Exterior Masonry Repair and Painting (MOVED TO DW-006)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-018</a>	Roof Replacement (Project Updated from 2024 Building Env. Study)	\$0	\$0	\$0	\$0	\$0	\$0	\$352,500	\$4,640,124	\$0	\$0	\$4,992,624
<a href="#">KH-019</a>	Aluminum Window Resealing (MOVED TO DW-004)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-020</a>	Electrical Distribution Panel Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$11,363	\$165,802	\$0	\$0	\$177,165
<a href="#">KH-021</a>	Update General Food Equipment (CAFETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-022</a>	Replace Acoustical Ceiling Tile (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-023</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-024</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-025</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-026</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-027</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-028</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-029</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<a href="#">KH-030</a>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Kings Highway Elementary School</b>		<b>\$0</b>	<b>\$105,800</b>	<b>\$311,840</b>	<b>\$37,758</b>	<b>\$490,137</b>	<b>\$135,348</b>	<b>\$2,289,361</b>	<b>\$5,211,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,581,461</b>

# Westport Capital Project Forecast through FY 29 Summary 10/7/2024

Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
<b>Long Lots Elementary School - Recommend Holding All CIP Projects until Holistic Plan is Determined</b>												
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	\$15,372	\$215,694	\$0	\$0	\$0	\$0	\$231,066
LL-016	Replace Ceiling Tiles in all Classrooms	\$0	\$0	\$0	\$0	\$73,021	\$1,024,624	\$0	\$0	\$0	\$0	\$1,097,645
LL-017	Update foodservice equipment	\$0	\$0	\$0	\$0	\$18,030	\$252,995	\$0	\$0	\$0	\$0	\$271,025
LL-018	Replace half of plumbing fixtures	\$0	\$0	\$0	\$0	\$17,323	\$243,075	\$0	\$0	\$0	\$0	\$260,398
LL-019	Replace Millwork	\$0	\$0	\$0	\$0	\$98,643	\$1,370,711	\$0	\$0	\$0	\$0	\$1,469,354
LL-020	Packaged Engine Generators	\$0	\$0	\$0	\$0	\$26,515	\$371,112	\$0	\$0	\$0	\$0	\$397,627
LL-021	New Roof Mounted Exhaust Fans	\$0	\$0	\$0	\$0	\$26,303	\$369,074	\$0	\$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	<b>Modular Classrooms (COMPLETE)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-024	Window Caulking Repair (WJE Study)	\$0	\$0	\$0	\$10,000	\$117,597	\$0	\$0	\$0	\$0	\$0	\$127,597
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
<b>y School - Recommend Holding All CIP Projects until Holisti</b>		<b>\$0</b>	<b>\$276,920</b>	<b>\$3,334,501</b>	<b>\$126,197</b>	<b>\$117,597</b>	<b>\$275,207</b>	<b>\$3,847,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,977,707</b>

# Westport Capital Project Forecast through FY 29 Summary 10/7/2024

Project #	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
<b>Saugatuck Elementary School</b>												
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 towers (Updated In 2024.)	\$0	\$0	\$0	\$53,500	\$628,337	\$0	\$0	\$0	\$0	\$0	\$681,837
SES-004	HVAC Upgrades 5 years out (HOLD)	\$0	\$0	\$0	\$0	\$0	\$227,807	\$3,196,569	\$0	\$0	\$0	\$3,424,376
SES-005	New AC for IT Closet (Moved to DW-012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 (DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-009	Asphalt Repair and Replacement (DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-010	Asphalt Repair and Replacement (DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$72,551	\$7,255	\$0	\$0	\$0	\$79,806
SES-013	Replace Flooring in NE addition, art rooms, Kiln, rubber tiles, etc (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-014	Update Food Service Equipment (CAETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-015	Replace Millwork	\$0	\$0	\$0	\$0	\$0	\$11,719	\$164,021	\$0	\$0	\$0	\$175,740
SES-016	Masonry Repairs (MOVED TO DW-006)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-017	Replace existing storefront system at Auditorium Lobby (MOVED TO DW-010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-018	Masonry Repairs (MOVED TO DW-006)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-019	Replace slate shingles	\$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	Exterior caulk and trim repair (SEE DISTRICT WIDE PROJECTS)	\$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	Replace balance of flat modified bit roofs (NEW PROJECT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$549,664	\$0	\$589,664
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
<b>Saugatuck Elementary School</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$60,066</b>	<b>\$713,562</b>	<b>\$329,753</b>	<b>\$3,792,643</b>	<b>\$672,531</b>	<b>\$549,664</b>	<b>\$0</b>	<b>\$6,193,220</b>

Total Capital Funding Request	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Program Total
<b>Total of HOLD projects</b>		<b>\$276,920</b>	<b>\$3,459,423</b>	<b>\$1,738,588</b>	<b>\$117,597</b>	<b>\$1,473,489</b>	<b>\$5,358,694</b>	<b>\$4,640,124</b>			<b>\$17,064,835</b>
<b>Total Capital Funding Request Net HOLD projects</b>	<b>\$0</b>	<b>\$459,737</b>	<b>\$1,246,782</b>	<b>\$4,412,093</b>	<b>\$13,105,759</b>	<b>\$5,463,845</b>	<b>\$10,998,911</b>	<b>\$7,251,835</b>	<b>\$906,736</b>	<b>\$5,274,831</b>	<b>\$49,120,529</b>