

Westport Capital Project Forecast
Summary
9/14/2026

Project #	Description										
		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
District Wide Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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		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 (Completed)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-002	Security & Accessibility Evaluation (Phase 1)*	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
DW-003	Security & Accessibility Evaluation (Phase 2)*	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
DW-004	Re-Caulking of Exterior Facades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,529	\$246,529
DW-005	Washing and Cleaning (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-006	Masonry Repairs (Moved to OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,177	\$404,177
DW-007	Metal Wall Panels and Canopies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,865	\$30,865
DW-008	Painting Exterior Façade Components (NEW)	\$0	\$0	\$13,650	\$114,515	\$0	\$0	\$0	\$0	\$58,455	\$186,620
DW-009	Repair EIFS/trim (Addressed in DW-008)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,903	\$16,903
DW-010	Storefront Replacement and Glazing repair (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$48,869	\$0	\$52,169
DW-011	Roof Repairs and Replacements (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-012	Install Ductless Splits in various buildings and replacing individual old projects (IDF and MDF Spaces) (LFG design)	\$0	\$21,500	\$0	\$12,255	\$507,635	\$0	\$0	\$0	\$0	\$541,390
DW-013	Room Numbers at Building Exterior Windows (NEW PROJECT)	\$0	\$0	\$0	\$0	\$93,942	\$0	\$0	\$0	\$0	\$93,942
DW-014		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-016		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW-017		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
* - BOE will prioritize which aspect of study to perform for subsequent years.											
District Wide Projects		\$80,000	\$101,500	\$13,650	\$126,770	\$601,576	\$0	\$3,300	\$48,869	\$756,930	\$1,732,596

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Staples High School											
SHS-001	Add New Pumps, COMPLETE (OPERATIONS BUDGET)	\$6,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,538
SHS-002	Evaluation of Auditorium Stage Rigging and Lighting (UPDATED)	\$85,499	\$462,934	\$0	\$3,037,790	\$0	\$0	\$0	\$0	\$0	\$3,586,223
SHS-003	Evaluation of Mechanicals listed for SHS-007, 010, 011, 012, & 013. (New Project added in 2024)	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
SHS-004	Replace sports flooring	\$0	\$120,359	\$1,502,733	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,092
SHS-005	Upgrade of Pool mechanicals (LAN Associates design)	\$0	\$21,945	\$0	\$3,293	\$760,375	\$0	\$0	\$0	\$0	\$785,613
SHS-006	Install Wireless Access Points to Athletic Fields (Leighton & Alex design)	\$0	\$0	\$0	\$53,200	\$877,569	\$0	\$0	\$0	\$0	\$930,769
SHS-007	Replace AHUs and install BMS (LAN Associates design)	\$0	\$0	\$0	\$26,607	\$762,707	\$0	\$0	\$0	\$0	\$789,314
SHS-008	Replace pumps in boiler room (LAN Associates design)	\$0	\$0	\$10,917	\$47,393	\$1,103,973	\$0	\$0	\$0	\$0	\$1,162,283
SHS-009	Replacement Cooling tower filter/pump/water treatment, BMS controls (LAN Associates design)	\$0	\$0	\$0	\$51,950	\$1,451,934	\$0	\$0	\$0	\$0	\$1,503,884
SHS-010	Replace Area B Indoor AHUs, BMS controls (LAN Associates design)	\$0	\$0	\$0	\$31,471	\$3,249,905	\$0	\$0	\$0	\$0	\$3,281,376
SHS-011	Area D AHU at Gym (LAN Associates design)	\$0	\$0	\$0	\$31,471	\$3,249,905	\$0	\$0	\$0	\$0	\$3,281,376
SHS-012	Area D AHU at Gym with AC and BMS Controls (DELETED)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-013	Area E AHU in Penthouse and BMS Controls	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,226	\$950,226
SHS-014	Install Packaged Chiller for Area E and J	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$379,056	\$379,056
SHS-015	Replace Gas Fired makeup Air Units & BMS Controls (LAN Associates design)	\$0	\$0	\$0	\$46,116	\$1,322,330	\$0	\$0	\$0	\$0	\$1,368,446
SHS-016	Replace acoustical ceiling tiles in corridor near girls locker room (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-017	Replace VCT flooring at Unit F,G, multiple areas (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-018	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$257,755	\$0	\$0	\$257,755
SHS-023	Update food service equipment (CAFETERIA FUND)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-024	Replacement of fixtures in 1973 section	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,072	\$0	\$357,072
SHS-025	Master Plan for Athletic Fields and Concession Stand for Fields with Bathrooms (NEW PROJECT)	\$0	\$0	\$0	\$0	\$75,000	\$507,577	\$0	\$0	\$0	\$582,577
SHS-026	Replace VCT flooring with VET (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100
SHS-027	Repair floor slab in auditorium	\$0	\$0	\$0	\$0	\$0	\$0	\$137,721	\$0	\$0	\$137,721
SHS-028	Replace windows	\$0	\$0	\$0	\$0	\$0	\$50,000	\$548,404	\$0	\$0	\$598,404
SHS-029	Masonry Repairs (SEE DW-005)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-030	Roof Replacement of 2006 Addition and other areas not replaced in 2023 (NEW PROJECT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,274,831	\$5,274,831
SHS-031	Renovate Girls Locker Room to Create New Team Room(s)	\$0	\$0	\$0	\$19,200	\$845,565	\$0	\$0	\$0	\$0	\$864,765
SHS-032	Renovate Girls Locker Room - Design (NEW PROJECT)	\$0	\$0	\$0	\$0	\$50,000	\$942,495	\$0	\$0	\$0	\$992,495
SHS-033	Auditorium-Acoustical Study - Design (NEW PROJECT)	\$0	\$0	\$0	\$0	\$20,000	\$159,526	\$0	\$0	\$0	\$179,526

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SHS-034	Auditorium-Replace seating and finish upgrades (carpet, painting, etc) (NEW PROJECT)	\$0	\$0	\$0	\$0	\$25,000	\$797,628	\$0	\$0	\$0	\$822,628
SHS-035	Exterior Door Monitoring (NEW PROJECT)	\$0	\$0	\$0	\$0	\$50,000	\$292,464	\$0	\$0	\$0	\$342,464
SHS-036		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-037		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-038		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-039		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-040		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-041		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-042		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-043		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-044		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-045		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-046		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-047		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-048		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-049		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHS-050		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staples High School		\$92,037	\$605,238	\$1,563,650	\$3,348,491	\$13,844,262	\$2,750,790	\$943,880	\$357,072	\$6,604,113	\$30,109,533

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		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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
BMS-002	Replace CV actuators for VAV boxes (HOLD)	\$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	\$10,606	\$132,085	\$0	\$0	\$0	\$0	\$0	\$0	\$142,691
BMS-004	Replace AHU-9 (HOLD)	\$0	\$10,985	\$137,148	\$0	\$0	\$0	\$0	\$0	\$0	\$148,133
BMS-005	Refurbish Cooling Tower, Pumps, BMS Controls (Updated in 2024 to a refurbish vs replace.)	\$0	\$0	\$0	\$0	\$0	\$13,000	\$171,386	\$0	\$0	\$184,386
BMS-006	Packaged Chillers Maintenance (>OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-007	Replacement of 30 wall mounted UVs and BMS controls (HOLD)	\$0	\$71,135	\$888,151	\$0	\$0	\$0	\$0	\$0	\$0	\$959,286
BMS-008	Install AVB (Air Vapor Barrier) behind metal panel facades (Replacing former BMS-008) DESIGN	\$0	\$0	\$0	\$0	\$40,000	\$515,592	\$0	\$0	\$0	\$555,592
BMS-009	Asphalt Repair and Replacement (COMPLETED BY DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-010	Install AC in IDF (Moved under DW-012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-011	Upgrade science labs (Silver Petrucelli design)	\$0	\$0	\$0	\$26,700	\$1,036,921	\$0	\$0	\$0	\$0	\$1,063,621
BMS-012	Structural Slab Repairs/masonry/interior tile (TO OPERATIONS)	\$0	\$0	\$20,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-013	Asphalt Repair and Replacement (COMPLETED BY DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-014	Asphalt Repair and Replacement (COMPLETED BY DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-015	Replacement of Millwork	\$0	\$0	\$0	\$0	\$0	\$0	\$1,412,825	\$0	\$0	\$1,412,825
BMS-016	Replacement of toilet partitions (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-017	Replace acoustical ceiling tile in locker rooms, toilet rooms and kitchen (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-018	Replace VCT floor in cafeteria and elevator, wall base (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-019	Replace carpet tile in CRs, Auditorium, and Guidance offices (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-020	Remove and replace rubber stair tread (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-021	Update Food Service Equipment (CAFETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-022	Replace metal Lockers/entrance floor mats (>OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-023	Masonry Cleaning (REPLACED BY DW-004 & 005)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMS-024	Replace roof mounted exhaust fans	\$0	\$0	\$0	\$0	\$0	\$17,942	\$258,840	\$0	\$0	\$276,782
BMS-025	Replace EPDM roof (Updated)	\$0	\$0	\$0	\$0	\$0	\$375,000	\$4,850,440	\$0	\$0	\$5,225,440
BMS-026	New package engine for Diesel Generator	\$0	\$0	\$0	\$0	\$0	\$11,363	\$165,802	\$0	\$0	\$177,165
Bedford Middle School		\$75,000	\$109,771	\$1,390,470	\$26,700	\$1,076,921	\$932,897	\$6,859,293	\$0	\$0	\$10,450,781

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Coleytown Elementary School											
CES-001	RTU3 & AHU 5-ton Main Office (PENDING UNDERWAY)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-002	Modular Classroom Installation (COMPLETE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-003	Exterior siding (repairs) (OPERATING BUDGET)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-004	Media Center and Main office HVAC upgrades (>OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-005	Unit ventilator replacement (>OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-006	New Split System A/C for IT Closet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-007	Asphalt Replacement (MOVED TO DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-008	Asphalt Replacement (MOVED TO DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-009	Ceiling Tile Replacement (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-010	Flooring Replacement (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-011	Update Food Service Equipment (CAFETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-012	Replace Metal Railings (HOLD)	\$0	\$0	\$0	\$0	\$0	\$6,565	\$95,781	\$0	\$0	\$102,346
CES-013	Casework Replacement (HOLD)	\$0	\$0	\$0	\$0	\$0	\$76,026	\$1,109,281	\$0	\$0	\$1,185,307
CES-014	Evaluation of CES for Renovation Status per OSCGR criteria (COMPLETE)	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,900
CES-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-016		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CES-017		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coleytown Elementary School		\$6,900	\$0	\$0	\$0	\$0	\$82,591	\$1,205,062	\$0	\$0	\$1,294,553

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Greens Farms Elementary School											
GF-001	Retro-Commissioning of HVAC	\$25,000	\$181,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,761
GF-002	Replace VAV Boxes (LFG design assessment)	\$0	\$0	\$0	\$13,760	\$50,000	\$573,059	\$0	\$0	\$0	\$636,819
GF-003	Replace hot water boiler, pumps and valves (LFG design assessment)	\$0	\$0	\$0	\$22,065	\$50,000	\$1,184,283	\$0	\$0	\$0	\$1,256,348
GF-004	Replace Indoor AHU4 with dehumidifier, 8,200 CFM capacity (LFG design assessment)	\$0	\$0	\$0	\$13,760	\$50,000	\$242,686	\$0	\$0	\$0	\$306,446
GF-005	Major Maintenance of 265-ton water cooled chiller (>OPERATING)	\$0	\$0	\$10,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-006	New Ductless AC Split for IT Closet (MOVED TO DPW-012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-007	Chilled Water Pumps and Controls	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-008	Roof Replacement and Repair, Replace Exhaust Fans (Silver Petrucelli design)	\$0	\$0	\$0	\$46,750	\$2,235,137	\$0	\$0	\$0	\$0	\$2,281,887
GF-009	Replacement of Lintels and Misc Metals (MOVED TO DW-008)	\$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
GF-011	Remove existing telescoping platform with retractable (REMOVED)	\$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
GF-013	Replace Acoustical Ceiling Tiles (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF-014	Retrofit AHUs	\$0	\$0	\$0	\$0	\$0	\$141,803	\$2,069,020	\$0	\$0	\$2,210,823
GF-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Greens Farms Elementary School		\$25,000	\$181,761	\$10,606	\$96,335	\$2,385,137	\$2,141,831	\$2,069,020	\$0	\$0	\$6,899,084

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Kings Highway Elementary School											
KH-001	Retro-Cx of HVAC equipment	\$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
KH-003	Evaluation of gym entry on west side (OPERATIONS BUDGET)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
KH-004	Refurbish AHU-15 (Library)-(>OPERATIONS BUDGET, COMPLETE)	\$10,800	\$131,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,976
KH-005	Demolition of Modular Classrooms (COMPLETE)	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
KH-006	Boiler replacement, pump replacement (LFG design assessment)	\$0	\$0	\$37,758	\$0	\$50,000	\$533,818	\$0	\$0	\$0	\$621,576
KH-007	Asphalt Repair and Replacement (DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-008	Replacement of plumbing fixtures	\$0	\$0	\$0	\$0	\$0	\$27,611	\$402,860	\$0	\$0	\$430,471
KH-009	Replacement of all corridor doors and hardware on 1st and 2nd floor	\$0	\$0	\$0	\$0	\$0	\$23,262	\$339,414	\$0	\$0	\$362,676
KH-010	Replace all exterior doors and frame (MOVED TO DW-008)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-011	Replacement of VCT flooring (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-012	Upgrade Millwork	\$0	\$0	\$0	\$0	\$0	\$57,978	\$845,948	\$0	\$0	\$903,926
KH-013	Refinish auditorium wood floor	\$0	\$0	\$0	\$0	\$0	\$10,843	\$156,669	\$0	\$0	\$167,512
KH-014	Replacement of small indoor fan coil units	\$0	\$0	\$0	\$0	\$0	\$15,654	\$228,407	\$0	\$0	\$244,061
KH-015	Replace gas fired makeup air unit for kitchen, 5,000 cfm	\$0	\$0	\$0	\$0	\$0	\$13,131	\$191,591	\$0	\$0	\$204,722
KH-016	DOA repair/upgrades	\$0	\$0	\$0	\$0	\$0	\$14,646	\$213,701	\$0	\$0	\$228,347
KH-017	Exterior Masonry Repair and Painting (MOVED TO DW-006)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-018	Roof Replacement (Project Updated from 2024 Building Env. Study)	\$0	\$0	\$0	\$0	\$0	\$352,500	\$4,640,124	\$0	\$0	\$4,992,624
KH-019	Aluminum Window Resealing (MOVED TO DW-004)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-020	Electrical Distribution Panel Replacement	\$0	\$0	\$0	\$0	\$0	\$11,363	\$165,802	\$0	\$0	\$177,165
KH-021	Update General Food Equipment (CAFETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-022	Replace Acoustical Ceiling Tile (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KH-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kings Highway Elementary School		\$105,800	\$311,840	\$37,758	\$0	\$50,000	\$1,060,806	\$7,184,515	\$0	\$0	\$8,750,720

Westport Capital Project Forecast
Summary
9/14/2026

Project #	Description										
		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	\$9,848	\$118,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,104
LL-002	Masonry Repairs	\$30,220	\$362,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393,092
LL-003	Replace Aluminum Windows	\$53,657	\$644,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697,957
LL-004	Repalce distribution panels at old service entrance	\$7,071	\$84,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,974
LL-005	Replace small indoor AHUs	\$12,727	\$152,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,550
LL-006	Replace Boilers	\$22,500	\$270,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,670
LL-007	Replace pumps	\$10,977	\$131,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,787
LL-008	Install DX hot water coil, reheat, in 3 zones	\$80,085	\$961,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,041,733
LL-009	Install new pumps and BMS controls	\$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	\$25,901	\$311,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336,916
LL-011	Replace existing UV with CHW and BMS CONTROLS	\$19,925	\$239,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,184
LL-012	Updating Wiring IT closets	\$0	\$8,182	\$102,151	\$0	\$0	\$0	\$0	\$0	\$0	\$110,333
LL-013	Install AC in IT Closet	\$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
LL-015	Replace Millwork	\$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	\$73,021	\$1,024,624	\$0	\$0	\$0	\$1,097,645
LL-017	Update foodservice equipment	\$0	\$0	\$0	\$0	\$18,030	\$252,995	\$0	\$0	\$0	\$271,025
LL-018	Replace half of plumbing fixtures	\$0	\$0	\$0	\$0	\$17,323	\$243,075	\$0	\$0	\$0	\$260,398
LL-019	Replace Millwork	\$0	\$0	\$0	\$0	\$98,643	\$1,370,711	\$0	\$0	\$0	\$1,469,354
LL-020	Packaged Engine Generators	\$0	\$0	\$0	\$0	\$26,515	\$371,112	\$0	\$0	\$0	\$397,627
LL-021	New Roof Mounted Exhaust Fans	\$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
LL-023	Modular Classrooms (COMPLETE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LL-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
y School - Recommend Holding All CIP Projects until Holistic		\$276,920	\$3,334,501	\$116,197	\$0	\$0	(\$0)	\$0	\$0	\$0	\$7,850,110

Westport Capital Project Forecast
Summary
9/14/2026

Project #	Description										
		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	\$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
SES-003	Replace cooling towers (Updated In 2024) (LFG design)	\$0	\$0	\$36,600	\$0	\$1,038,982	\$0	\$0	\$0	\$0	\$1,075,582
SES-004	HVAC Upgrades 5 years out (HOLD)	\$0	\$0	\$0	\$0	\$0	\$227,807	\$3,323,874	\$0	\$0	\$3,551,681
SES-005	New AC for IT Closet (Moved to DW-012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-006	Concrete Repair at NE addition (TO OPERATIONS)	\$0	\$0	\$6,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-007	Structural Slab Repairs	\$0	\$0	\$0	\$0	\$0	\$17,676	\$257,913	\$0	\$0	\$275,589
SES-008	Asphalt Repair and Replacement (DPW)	\$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
SES-010	Asphalt Repair and Replacement (DPW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-011	Concrete Paving Replacement	\$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	\$0	\$0	\$0	\$0	\$0
SES-013	Replace Flooring in NE addition, art rooms, Kiln, rubber tiles, etc (OPERATING)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-014	Update Food Service Equipment (CAFETERIA FUNDS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-015	Replace Millwork	\$0	\$0	\$0	\$0	\$0	\$11,719	\$170,553	\$0	\$0	\$182,272
SES-016	Masonry Repairs (MOVED TO DW-006)	\$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
SES-018	Masonry Repairs (MOVED TO DW-006)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-019	Replace slate shingles	\$0	\$0	\$0	\$0	\$0	\$7,822	\$114,126	\$0	\$0	\$121,948
SES-020	Paint exterior building	\$0	\$0	\$0	\$0	\$0	\$24,535	\$357,078	\$0	\$0	\$381,613
SES-021	Exterior caulk and trim repair (SEE DISTRICT WIDE PROJECTS)(>OPERATIONS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-022	Roof Replacement Project (COMPLETE)	\$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	\$40,000	\$549,664	\$0	\$589,664
SES-024	Replace Motorized Folding Partition in Gymnasium (NEW PROJECT) COMPLETE	\$0	\$0	\$0	\$181,500	\$0	\$0	\$0	\$0	\$0	\$181,500
SES-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SES-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Saugatuck Elementary School		\$75,000	\$0	\$43,166	\$181,500	\$1,038,982	\$422,910	\$4,263,545	\$549,664	\$0	\$6,568,201
Total Capital Funding Request		\$736,657	\$4,644,611	\$3,175,496	\$3,779,796	\$18,996,878	\$7,391,825	\$22,528,616	\$955,605	\$7,361,043	\$73,655,577
		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	\$3,444,272	\$1,486,396	\$0	\$0	\$310,398	\$4,528,937	\$0	\$0	\$10,046,922
Total Capital Funding Request Net HOLD projects		\$459,737	\$1,200,339	\$1,689,101	\$3,779,796	\$18,996,878	\$7,081,427	\$17,999,680	\$955,605	\$7,361,043	\$59,523,606

Westport Capital Project Forecast
Summary
9/14/2026

Project #	Description										
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total

Board of Ed Projects											
BOE-001		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-002		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-003		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-004		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-005		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-006		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-007		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-008		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-009		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-010		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-011		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-012		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-013		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-014		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-016		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-017		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-018		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-019		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-020		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-021		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-022		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-023		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-024		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-025		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-026		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-027		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-028		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-029		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOE-030		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Board of Ed Projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total BOE Funding Request		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0