

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2020-2021 (YEAR 1 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2020-2021	GREEN'S FARMS ELEMENTARY SCHOOL Cooling Tower Replacement <i>Notes: A midwinter job. Cost estimate based on 2018 bid. We don't agree on price and timeframe.</i>	\$213,000	\$213,000	2021	1
	2020-2021	KINGS HIGHWAY ELEMENTARY SCHOOL ** Main entrance redesign including ADA access ** Installation ADA Stage access <i>Notes: Review of current ADA codes required.</i>	\$98,483		2020
\$52,524			\$151,007	2020	2
2020-2021			SAUGATUCK ELEMENTARY SCHOOL ** Replacement EPDM; single-ply membrane SW addition ** Replacement EPDM; single-ply membrane SW addition - auditorium ** Replacement EPDM; single-ply membrane NE addition ** Remove and replacement Flashing; marble roof coping NE addition ** Installation roof walkway pads to all major equipment and ladders in each roof replacement <i>Notes: Summer project (AIA/ roof design documents production starting in 2020, roof at the end of useful life)</i>	\$1,191,075	
	\$387,659			2020	1
	\$723,497			2020	1
	\$221,586			2020	1
	\$62,635	\$2,586,452		2020	1
2020-2021	STAPLES HIGH SCHOOL ** Remove and replacement existing EPDM roofing system down to deck at portions of building <i>Notes: Summer project (AIA/ roof design documents production starting in 2020, roof at the end of useful life)</i>	\$5,277,890	\$5,277,890	2020	1
Total Fiscal Year 2020-2021 (without soft cost)			\$8,228,349		

Projected 11% Soft cost required for year 2020-2021

\$881,688

Projected 11% Soft cost required for upcoming year 2021-2022

\$571,314

Grand Total Fiscal Year 2020-2021 (soft cost included)

\$9,681,351

*Priority recommended by facilities department needs

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2021-2022 (YEAR 2 of 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2021-2022	COLEYTOWN ELEMENTARY SCHOOL				
	New installation ductless split AC 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
	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
** Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$376,729	\$376,729	2021	2	
2021-2022	GREEN'S FARMS ELEMENTARY SCHOOL				
	New installation ductless split AC 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: Pending analysis provided by StreetScan</i>	\$83,907	\$83,907	2020	2
2021-2022	LONG LOTS ELEMENTARY SCHOOL				
	Updating Electrical Wiring IT closets	\$81,816	\$81,816	2021	1
	** Remove and replace glazed structures in the art room <i>Notes: Pending design review with an architect</i>	\$98,483	\$98,483	2020	2
	**Asphalt Repair and Replacement (This is a summer job) **Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$397,512 \$131,064	\$528,576	2021 2020	2 2
2021-2022	SAUGATUCK ELEMENTARY SCHOOL				
	** Repair Cast-in-Place Concrete At the secondary entrance at the end of the NE Addition <i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>	\$65,655	\$65,655	2020	2
	** Remove and replace spalling bricks on 5% of brick facades, Repointing; cracks mortar; sealant	\$197,690		2020	2
	** Re-mortar significant building settlement cracking on interior brick walls	\$21,212		2022	2
	** Remove black stains; efflorescence; mildew	\$96,021		2020	2
	** Repointing; cracks, spalling on the front facade (Cafeteria) <i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>	\$63,408	\$378,331	2021	2

2021-2022	** Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$392,443	\$392,443	2020	2
	BEDFORD MIDDLE SCHOOL Redesign and upgrade of four(4) Science Labs, <i>Notes: Moved from FY19-20, academic master plan required, curriculum delivery input needed</i>	\$320,000	\$320,000		3
	** Repair structural concrete slab- on-grade in corridor outside the Main Office to the end of the Auditorium	\$88,635		2020	2
	** Repair structural concrete slab- on-grade in receiving/mechanical corridor and Auditorium seating areas	\$40,781		2020	2
	** Maintenance of Unit Masonry - Restoration in gym and near door 11,13	\$47,726		2021	2
	** Repair and replace of ceramic of popping ceramic tiles in the locker room <i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>	\$25,568	\$202,710	2021	2
	New installation ductless split AC 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
	Replacement "floating" CV actuators for VAV boxes <i>Notes: Assistant of control humidity</i>	\$170,451	\$170,451	2021	2
	**Asphalt Repair and Replacement (This is a summer job)	\$263,034		2020	2
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$243,178	\$506,212	2020	2
2021-2022	**Concrete paving repair and replacement	\$43,700		2020	2
	**Concrete paving repair and replacement <i>Notes: Further investigation required to define scope of work</i>	\$51,894	\$95,594	2020	2
	STAPLES HIGH SCHOOL **Investigate, patch and repair causes of cracking in floor slab in the auditorium	\$90,336	\$90,336	2021	2
	**Replacement acoustical ceiling tiles at lower level corridor	\$674,319	\$674,319	2021	2
	**Removal existing poured sports flooring and replace with seamless Pulastic Classic 110 <i>Notes: May require extended closure of the field house due to remediation, pending enviromental analysis</i>	\$1,203,586	\$1,203,586	2021	1
	**Remove and replacement in Area A: Small Indoor AHU's	\$165,678		2021	2
	**Installation bms system controls for Area A: Small Indoor AHU's	\$34,363	\$200,041	2021	2

Remove and replacement Pool Dehumid AHU	\$102,271		2021	2
**Installation bms system controls for Area A: Pool Dehumid. AHU	\$17,181	\$119,452	2021	2
Installation ductless split for IT closets : 2 tons	\$68,180		2021	2
Installation ductless split for IT closets : 5 tons	\$37,499	\$105,679	2021	2
<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
<i>Notes: Pending analysis provided by StreetScan</i>				
Total Fiscal Year 2021-2022 (without soft cost)		\$6,078,605		

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

\$1,132,274

Gran Total Fiscal Year 2021-2022 (softcost included)

\$7,210,879

**Priority recommended by facilities department needs*

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2022-2023 (YEAR 3 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2022-2023	COLEYTOWN ELEMENTARY SCHOOL				
	15 Ton Ac unit media center RTU-4 (This is a winter/spring job)	\$77,801		2020	2
	AHU # 4 Ton Main Office- bms controllers (This is a winter/spring job)	\$11,030	\$88,831	2020	2
	<i>Notes: System has life cycle left</i>				
2022-2023	GREEN'S FARMS ELEMENTARY				
	**Replacement of lintels and misc. metals	\$65,655	\$65,655	2020	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	**Remove and replace asphalt shingles and shakes	\$173,069		2022	2
	Replace membrane roofing system (southwest area)	\$1,788,852	\$1,961,921	2022	2
	Replace rust metal partitions for plastic all toilets partitions	\$95,735	\$95,735	2022	1
	**Remove existing telescoping platform replace with retractable	\$76,703	\$76,703	2021	2
	<i>Notes: Further investigation needed to see if existing system can be modified rather than replacement</i>				
	Replacement Indoor AHU4 with dehumidifier 8,200 cfm cap	\$159,441	\$159,441	2022	2
	**Cleaning Masonry units, black stain mildew, ivy efflorescence (This is a summer job)	\$176,764	\$176,764	2022	2
Major maintenance water cooled chiller 265 tons	\$106,058	\$106,058	2022	1	
2022-2023	**Asphalt Repair and Replacement (This is a summer job)	\$76,929	\$76,929	2022	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
2022-2023	KINGS HIGHWAY ELEMENTARY SCHOOL				
	**Remove and replacement concrete exterior steps at the gym	\$68,180		2021	1
	**Remove and replacement concrete exterior steps at music rooms	\$65,655	\$133,835	2020	1
	<i>Notes: Masonary design for best repair application needed</i>				
2022-2023	**Remove and replacement plumbing fixtures	\$276,105	\$276,105	2022	2
	<i>Notes: Depending on location may required lead abatement</i>				
2022-2023	Remove and replacement Small Indoor AHU's: DX with compr-condenser at grade	\$120,907	\$120,907	2022	2
	LONG LOTS ELEMENTARY SCHOOL				
	**Maintenance of Cast-in-Place Concrete	\$51,135		2021	2

2022-2023	**Maintenance of Unit Masonry - Restoration	\$53,453		2021	2	
	**Maintenance of Unit Masonry - Cleaning Black stains; mildew	\$121,590		2021	2	
	**Exterior Insulation and Finish System - Cleaning	\$76,018	\$302,196	2021	2	
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>					
	**Remove and replacement ceiling tiles in all classrooms	\$730,208	\$730,208	2022	2	
	Update foodservice equipment	\$180,299	\$180,299	2022		
	<i>Notes: Pending TSO cafeteria funding</i>					
	Update plumbing fixtures	\$173,229	\$173,229	2022	3	
	Replacement small Indoor AHU's	\$127,270	\$127,270	2022	2	
	Replacement Distribution Panels at old service entrance	\$70,706	\$70,706	2022	3	
	SAUGATUCK ELEMENTARY SCHOOL					
	**Repair Structural concrete slabs, slab- on-grade	\$176,764	\$176,764	2022	1	
	**Remove all the old aluminum doors, windows, and transoms along the Auditorium Gallery	\$128,861	\$128,861	2021	2	
<i>Notes: Pending AIA design review for new windows and storefront</i>						
Removal and replacement of carpet and wall base floor in the auditorium	\$62,381		2022	2		
Removal and replacement of carpet and wall base floor in all classrooms	\$473,399	\$535,780	2022	2		
2022-2023	**Exterior building painting - original building	\$106,058		2021	2	
	**Exterior building painting - NE addition	\$65,655		2020	2	
	**Remove parge coating on exposed foundation in the original building	\$73,635	\$245,348	2021	2	
	<i>Notes: Needs to be integrated with masonry repairs</i>					
	New installation ductless split AC for IT closet	\$62,221	\$62,221	2022	2	
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2022</i>					
	BEDFORD MIDDLE SCHOOL					
	**Replacement all Lab cabinetry & countertops	\$795,551		2022	2	
	**Replacement all Art Room cabinetry & countertops	\$179,430	\$974,981	2022	2	
	<i>Notes: Pending academic review</i>					
**Investigate cause of staining and correction on Eastern façade; cleaning	\$98,988	\$98,988	2022	2		
Replacement metal stalls, toilet partitions, compartments	\$242,450	\$242,450	2022	2		
Replacement "floating" CV actuators at remaining AHU's, FCU's and UV's	\$106,058	\$106,058	2022	2		

2022-2023	STAPLES HIGH SCHOOL			
	**Repointing; cracks found in stairs, maintenance of masonry	\$212,117	2022	2
	**Cleaning of Black stains; mildew, units E,F,H	\$218,725	2022	2
		\$430,842		
	**Remove and replacement Cabinets, countertops, plastic laminate cabinetry in the cafeteria	\$122,725	2021	2
	**Remove and replacement Cabinets, countertops, plastic laminate cabinetry in the greenhouse	\$55,150	2022	2
	<i>Notes: Academic input required for greenhouse usage and bundle with cafeteria</i>			
	**Remove and replacement old windows at units A, B, D, and the Pathways Academy portion of Unit E	\$587,736	2021	2
	Remove and replacement VCT flooring and wall base at corridors, offices, elevator, and entry lobbies	\$481,109	2021	2
	Remove and replacement VCT flooring and wall base at Unit H,I,J , multiple areas	\$513,399	2022	2
		\$994,508		
	Removal and replacement floor in multiple areas in unit H	\$105,826	2021	2
	<i>Notes: Review for existing flooring conditions to verify replacement needs</i>			
	**Removal carpet along aisles in auditorium, replace with carpet tiles	\$45,468	2021	2
	**Remove existing carpeting and wall base and replace with new carpet tiles in the library	\$118,750	2022	2
	<i>Notes: May coordinate with potential auditorium rehab project through third party funding (Staples Players)</i>			
	Remove and replacement Stalls, toilet partitions, compartments	\$300,357	2022	2
	Update foodservice equipment	\$275,752	2022	
	<i>Notes: Pending TSO cafeteria funding</i>			
	Remove and replacement 2 of 15 HP base mounted pumps in boiler room A	\$35,353	2022	2
	Installation bms system controls for pumps area A	\$20,787	2022	2
	Replacement Area A Boiler Room; 3 HP base mounted and in line pumps	\$53,029	2022	2
		\$109,169		
	Add (5) 3 HP hot water in line pumps for redundancy in boiler room	\$51,135	2021	2
	Bms system for pumps area J	\$14,848	2021	2
	<i>Notes: Verify need and look for alternate option</i>			
	Replacement Cooling Tower Filter / Pump / Water Treatment	\$42,423	2022	2
	Package chiller area J boiler	\$643,421	2022	2
	Installation bms system control for BAC Cooling Tower	\$11,879	2022	2
	Cooling tower water treatment	\$23,757	2022	2
		\$721,480		

**Remove and replacement Area B Indoor AHU's at Field House; heating only. 17,000 cfm each	\$1,622,694		2021	2
**Installation bms system controls for Area B Indoor AHU's	\$45,817		2021	2
**Replacement in Area B Indoor AHU's heating only. 17,000 cfm each (Add Option far adding A/C)	\$1,622,694		2021	2
**Installation bms system controls for Area B Indoor AHU's (add for A/C)	\$45,817	\$3,337,022	2021	2
<i>Notes: Engineering analysis needed for AC option to verify and justify needs in conjunction with academic input</i>				
**Replace all room signage in the entire school to meet ADA compliance	\$170,451	\$170,451	2021	2
Total Fiscal Year 2022-2023 (without soft cost)		\$14,935,462		

Projected 11% Soft cost required for upcoming year 2023-2024

\$1,105,607

Gran Total Fiscal Year 2022-2023 (softcost included)

\$16,041,069

**Priority recommended by facilities department needs*

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**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2023-2024 (YEAR 4 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2023-2024	COLEYTOWN ELEMENTARY <i>(Building closed during summer)</i> **Unit ventilators-classroom replacement (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$378,780	\$378,780	2024	1
	**Unit ventilators DX at classrooms (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$115,907	\$115,907	2024	1
	**Remove and replacement Roof mounted air handling equipment-exhaust fans <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$128,154	\$128,154	2023	2
	**Acoustic ceiling tile replacement,(1974,1994,1997 building additions) **Acoustic ceiling tile replacement, (original 1964 building) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$287,577 \$1,018,492	\$1,306,069	2023 2021	1 1
	**Replacement flooring tile in main corridor from classroom 116 to cafeteria **Replacementdiscolored rubber wall base through school <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$49,629 \$63,455	\$113,084	2023 2023	1 1
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$168,195	\$168,195	2023	2
	2023-2024 GREEN'S FARMS ELEMENTARY **Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$25,919	\$25,919	2023	2
2023-2024	KINGS HIGHWAY ELEMENTARY SCHOOL <i>(Building closed during summer)</i> **Demolition modular classrooms <i>Notes: Pending Central Office approval / swing space</i>	\$71,589	\$71,589	2021	2
	**Masonry exterior restoration west building	\$90,767		2021	2
	**Masonry exterior restoration west - east building	\$69,438		2021	2
	**Masonry exterior restoration east building	\$34,090		2021	2
	**Repoint and reseal 15% of all concrete and stone site retaining walls including areaways and stair walls. <i>Notes: Major work that needs to be done while building is closed</i>	\$68,180	\$262,475	2021	2
	**Replacement all doors and hardware in the toilet rooms of the kindergarten classrooms	\$189,668	\$189,668	2023	1

	**Remove and replacement VCT flooring main entrance, main office, nurse office	\$282,541		2021	1
	**Remove and replacement VCT flooring, original bldng, west addition	\$244,174		2022	1
	**Remove and replacement VCT flooring, original bldng, second floor	\$220,444		2023	1
	**Remove and replacement VCT flooring, original bldng, second floor	\$64,539		2024	1
	**Remove and replacement VCT flooring Corridor, Reading Room, and Computer Room on the First Floor	\$32,707	\$844,405	2022	1
	<i>Notes: Major work that needs to be done while building is closed</i>				
	**Replacement Steam to Hot Water HX	\$68,180		2021	1
	**Installation Steam to Hot Water HX package with (2) new pumps	\$22,909		2021	1
	**Replacement Hot Water Pumps	\$19,091		2021	1
	**Installation Boiler Feed Tank/Pump: Duplex	\$30,681		2021	1
	**Replacement Steam Cond. Duplex Pumps	\$7,500		2021	1
	**Boiler feed pump control	\$2,864		2021	1
	**Steam cond. Pump control	\$5,727		2021	1
	**Remove and replacement Steam boilers: 3,000 MBH each	\$197,723		2021	1
	**System control steam Boilers	\$22,909	\$377,584	2021	1
	<i>Notes: Major work that needs to be done while building is closed, engineering review required</i>				
	**Replacement gas fired makeup unit for kitchen: 5,000 cfm	\$131,310	\$131,310	2020	2
	<i>Notes: Engineering review required for potential modification for code changes</i>				
	DOAS Repairs / upgrades	\$146,462	\$146,462	2023	1
	**Remove and replacement of cabinets, countertops, plastic laminate cabinetry - west additions	\$71,564		2020	1
	**Remove and replacement cabinetry and sinks in all Classrooms - original building	\$508,218	\$579,782	2022	1
	<i>Notes: Moved due to invasive amount of work and lead remediation that can be done while building is closed</i>				
2023-2024	**Asphalt Repair and Replacement (This is a summer job)	\$14,256		2022	2
	**Asphalt Repair and Replacement (This is a summer job)	\$421,573	\$435,829	2024	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
	LONG LOTS ELEMENTARY SCHOOL				
	**Remove and replacement Aluminum windows	\$536,567	\$536,567	2020	1
	<i>Notes: Waiting for enviromental investigation / design</i>				
	**Replacement Steam boiler: (3) at 3,000 MBH each.	\$224,995	\$224,995	2021	2
	<i>Notes: Prior replacement detailed, engineering anaylisis needed to justification of replacement in current location</i>				
	**Replacement Steam to Hot Water HX	\$34,090		2021	2
	**Replacement Hot Water Pumps	\$38,863		2021	2
**Replacement Boiler Feed Tank/Pump: Duplex	\$30,681		2021	2	
**Replacement Steam Cond. Duplex Pumps	\$6,136	\$109,770	2021	2	
<i>Notes: Replacement of these items should not be done until the steam boiler analysis is completed</i>					
Installation DX with hot water coil, hot gas reheat, multi-zone unit (3 zones); 10,000 cfm each.	\$776,246	\$776,246	2023	2	

	New installation ductless split AC for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2023</i>	\$11,250	\$11,250	2021	2
	**Steam to Hot Water HX package with (2) new pumps	\$17,181		2021	2
	**Installation building management system for boiler Feed Pumps	\$2,864		2021	2
	**Installation building management system for Steam Cond Pumps	\$2,864		2021	2
	**Installation building management system for Steam Boilers: In new enclosure at grade <i>Notes: Waiting for boiler replacement analysis</i>	\$17,181	\$40,090	2021	2
2023-2024	SAUGATUCK ELEMENTARY SCHOOL **Removal exterior caulk and reseal all aluminum windows **Removal damaged false wood windows above the cafeteria <i>Notes: Avoid potential water infiltration</i>	\$67,170		2022	1
		\$43,938	\$111,108	2023	1
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$256,863	\$256,863	2023	2
2023-2024	BEDFORD MIDDLE SCHOOL **Remove and replace Insulated glass; IGU at all courtyard windows <i>Notes: Repair architectural window wall design and installation deficiencies</i>	\$98,483	\$98,483	2020	2
	**Replace accoustical ceiling tiles in all locker rooms, toilet rooms and kitchen <i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>	\$1,172,732	\$1,172,732	2022	2
	Remove and replacement VCT floor on cafeteria and elevator, replacement discolored rubber wall base <i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>	\$275,966	\$275,966	2022	2
	Remove and replacement carpet tile in Classrooms, Auditorium, and Guidance Offices <i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>	\$339,701	\$339,701	2022	2
	Replacement Roof Mounted AHU-9	\$109,846	\$109,846	2023	2
	Replacement of exhaust fans mounted in roof	\$179,415	\$179,415	2023	2
2023-2024	STAPLES HIGH SCHOOL **Remove and replacement of plumbing Fixtures at 1973 section of building	\$241,662	\$241,662	2023	2
	**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each	\$706,349		2023	1
	**Installation bms system controls for Area D Indoor AHU's	\$49,211	\$755,560	2023	1

**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each (Add Option far adding A/C)	\$758,671		2023	1
**Installation bms system controls for Area D Indoor AHU's (add for A/C)	\$49,211	\$807,882	2023	1
**Replacement in Area E Indoor AHU's In Penthouse: CHW and HW; 10,000 cfm each	\$541,908		2023	1
**Installation bms system controls for Area D Indoor AHU's (add for A/C)	\$24,606	\$566,514	2023	1
Total Fiscal Year 2023-2024 (without soft cost)		\$11,889,862		

Projected 11% Soft cost required for upcoming year 2024-2025

\$1,941,971

Gran Total Fiscal Year 2023-2024 (soft cost included)

\$13,831,833

**Priority recommended by facilities department needs*

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**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2024-2025 (YEAR 5 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2024-2025	COLEYTOWN ELEMENTARY SCHOOL				
	Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$113,634	\$113,634	2024	
2024-2025	GREEN'S FARMS ELEMENTARY				
	Replacement fan powered VAV boxes 1000 cfm each	\$145,830	\$145,830	2024	2
	Replacement fan powered VAV boxes	\$262,495	\$262,495	2024	2
	Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$75,756	\$75,756	2024	
2024-2025	KINGS HIGHWAY ELEMENTARY SCHOOL				
	**Replacement Distribution Panels at Boiler Rm	\$37,878		2024	2
	**Replacement Distribution Panels at Main Floors	\$75,756	\$113,634	2024	2
	**Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$64,393	\$64,393	2024	
2024-2025	LONG LOTS ELEMENTARY SCHOOL				
	**Architectural Wood Casework, Cabinets, countertops, plastic laminate cabinetry <i>Notes: Waiting for academic input for curriculum delivery needs</i>	\$986,427	\$986,427	2021	2
	**Replacement Air Handling Equipment Classrooms: UV's with DX	\$196,966	\$196,966	2024	1
	**Replacement Air Handling Equipment Classrooms: UV's with CHW	\$151,527	\$151,527	2024	1
	**System controls Classrooms: UV's with DX	\$62,044	\$62,044	2024	1
	**System controls for Classrooms: UV's with CHW	\$47,726	\$47,726	2024	1
	**Replacement Packaged Engine Generators Diesel Generator: 250 KW <i>Notes: Town-owned equipment/may require relocation given outcome of boiler plan engineering study</i>	\$265,146	\$265,146	2024	1
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$153,716	\$153,716	2024	2

2024-2025	SAUGATUCK ELEMENTARY SCHOOL				
	**Repointing; cracks mortar; sealant	\$103,407		2024	2
	**Repointing; cracks mortar; sealant at the SW addition	\$102,429		2024	2
	**General repair and repaint 15% of all concrete and stone site retaining walls	\$113,634	\$319,470	2024	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	Remove and replacement Slate shingles; composite	\$78,218	\$78,218	2024	2
	Update foodservice equipment	\$109,089	\$109,089	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
	**Replacement cooling tower pumps: 15 HP base mounted	\$53,029		2024	2
	**Replacement cooling tower: 150 tons each (450 gpm each)	\$295,448	\$348,477	2024	2
2024-2025	BEDFORD MIDDLE SCHOOL				
	**Replacement EPDM; single-ply membrane (roofing)	\$5,034,514	\$5,034,514	2021	3
	<i>Notes: Not in agreement with report, roof has 5 to 7 years life left from Jan 2020 if regular PM continue</i>				
	Remove and replacement rubber stair tread/riser	\$143,588	\$143,588	2024	1
	Update foodservice equipment	\$79,544	\$79,544	2024	
	<i>Ted's notes: Pending TSO cafeteria funding</i>				
	**Replacement Cooling Tower Pumps: 20 HP	\$63,635		2022	2
	**Replacement Cooling Tower Induced Draft Type at grade (2 cell): 450 tons per cell	\$827,256		2022	2
	**Bms system for cooling tower pump	\$23,757		2022	2
	**Bms system for 450 ton cooling tower	\$23,757	\$938,405	2022	2
	<i>Notes: Detailed field condition report required to justify replacement</i>				
	Chillers maintenance	\$151,512	\$151,512	2024	1
	**Replacement of 30 wall mounted unit ventilators	\$568,170	\$568,170	2024	2
	**Installation bms system for new unit ventilators	\$143,179	\$143,179	2024	2
	**New package engine for Diesel Generator	\$113,634	\$113,634	2024	2
**Asphalt Repair and Replacement (This is a summer job)	\$858,422		2023	2	
**Asphalt Repair and Replacement (This is a summer job)	\$1,342,738	\$2,201,160	2023	2	
<i>Notes: Pending analysis provided by StreetScan</i>					

2024-2025	STAPLES HIGH SCHOOL				
	**Remove and replacement of rubber treads, risers, rubber tile landings, and wall base in all stairwells	\$524,824	\$524,824	2024	2
	**Remove and replacement VCT flooring and wall base at Unit F,G, multiple areas	\$409,903	\$409,903	2024	2
	**Installation packaged chiller for Area E: Water Cooled Chiller: Overhaul / Enhance	\$75,756		2024	1
	**Installation packaged chiller for Area J: Water Cooled Chillers: Overhaul / Enhance	\$151,512	\$227,268	2024	1
	**Replacement Gas Fired Makeup Air Units:(2) at 5,000 cfm and (3) at 3,000 cfm. (roof mounted)	\$575,746	\$575,746	2024	1
	**Installation bms system controls for Gas Fired Makeup Air Unit	\$63,635	\$63,635	2024	1
	**Asphalt Repair and Replacement (This is a summer job)	\$4,144,321	\$4,144,321	2024	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
	Total Fiscal Year 2024-2025 (without soft cost)		\$18,813,951		

**Priority recommended by facilities department needs*

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

FIVE YEAR TOTAL (2020-2021 THROUGH 2024-2025)	\$65,579,083
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