

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

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2021-2022	COLEYTOWN ELEMENTARY SCHOOL				
	New installation ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$68,180	\$68,180	2021	2
	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
2021-2022	** Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$376,729	\$376,729	2021	2
	GREEN'S FARMS ELEMENTARY SCHOOL				
	New installation Ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$64,430	\$64,430	2021	2
2021-2022	** Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$83,907	\$83,907	2020	2
	LONG LOTS ELEMENTARY SCHOOL				
	Updating Electrical Wiring IT closets	\$81,816	\$81,816	2021	1
2021-2022	** 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)	\$397,512		2021	2
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$131,064	\$528,576	2020	2
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)	\$63,408		2021	2
	** Repair structural cracking at the second floor wall at the front of the school	\$32,828	\$411,159	2020	2
	<i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>				2
	** Asphalt Repair and Replacement (This is a summer job)	\$392,443	\$392,443	2020	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
2021-2022	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	\$25,568	\$202,710	2021	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	New installation ductless split A/C for IT closet <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, Staples overflow parking, additional parking lot (This is a summer job)	\$263,034		2020	2
	Asphalt Repair and Replacement Staples overflow parking, additional spaces along road (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$243,178	\$506,212	2020	2
	Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road	\$43,700		2020	2
	Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road <i>Notes: Further investigation required to define scope of work</i>	\$51,894	\$95,594	2020	2
2021-2022	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	\$1,203,586	\$1,203,586	2021	1

<i>Notes: May require extended closure of the field house due to remediation, pending enviromental analysis</i>				
**Remove and replacement in Area A: Small Indoor AHU's	\$165,678		2021	2
**Installation BMS 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 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: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
Total Fiscal Year 2021-2022 (without soft cost)		\$6,111,433		

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

\$1,182,834

Gran Total Fiscal Year 2021-2022 (softcost included)

\$7,294,267

**Priority recommended by facilities department needs*

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2022-2023 (YEAR 2 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

Notes: Require masonry consultants to best define scope of work and aid with the bid preparation

Remove and replace asphalt shingles and shakes (asphalt singles to be reviewed and verified existing life left)
 Replace membrane roofing system southwest area, (asphalt singles to be reviewed and verified existing life left)

\$173,069		2022	2
\$1,788,852	\$1,961,921	2022	2

Replace rust metal partitions for plastic all toilets partitions

\$95,735	\$95,735	2022	1
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**Remove existing telescoping platform replace with retractable

\$76,703	\$76,703	2021	2
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Notes: Further investigation needed to see if existing system can be modified rather than replacement

Replacement Indoor AHU4 with dehumidifier 8,200 cfm cap

\$159,441	\$159,441	2022	2
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**Cleaning Masonry units, black stain mildew, ivy efflorescence (This is a summer job)

\$176,764	\$176,764	2022	2
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Major maintenance water cooled chiller 265 tons

\$106,058	\$106,058	2022	1
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**Asphalt Repair and Replacement (This is a summer job)

\$76,929	\$76,929	2022	2
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Notes: StreetScan analysis completed, reviewing results for asphalt prioritization

2022-2023 KINGS HIGHWAY ELEMENTARY SCHOOL

**Remove and replacement concrete exterior steps at the gym

\$68,180		2021	1
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**Remove and replacement concrete exterior steps at music rooms

\$65,655	\$133,835	2020	1
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Notes: Masonary design for best repair application needed

**Remove and replacement plumbing fixtures

\$276,105	\$276,105	2022	2
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Notes: Depending on location may required lead abatement

Remove and replacement Small Indoor AHU's: DX with compressor-condenser at grade

\$120,907	\$120,907	2022	2
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Removal of underground 10,000 gallons oil tank installed in 1993. No replacement

\$80,000	\$80,000	N/A	1
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Notes: Item not identified in the Antinozzi report.

2022-2023 LONG LOTS ELEMENTARY SCHOOL

**Maintenance of Cast-in-Place Concrete

\$51,135		2021	2
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**Maintenance of Unit Masonry - Restoration

\$53,453		2021	2
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**Maintenance of Unit Masonry - Cleaning Black stains; mildew

\$121,590		2021	2
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**Exterior Insulation and Finish System - Cleaning

\$76,018	\$302,196	2021	2
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Notes: Require masonry consultants to best define scope of work and aid with the bid preparation

	**Remove and replacement Aluminum windows <i>Notes: Waiting for enviromental investigation / design</i>	\$536,567	\$536,567	2020	1
	**Remove and replacement ceiling tiles in all classrooms	\$730,208	\$730,208	2022	2
	Update foodservice equipment <i>Notes: Pending TSO cafeteria funding</i>	\$180,299	\$180,299	2022	
	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
2022-2023	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 <i>Notes: Pending AIA design review for new windows and storefront</i>	\$128,861	\$128,861	2021	2
	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
	**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 <i>Notes: Needs to be integrated with masonry repairs</i>	\$73,635	\$245,348	2021	2
	New installation ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2022</i>	\$62,221	\$62,221	2022	2
2022-2023	BEDFORD MIDDLE SCHOOL				
	**Replacement all lab cabinetry & countertops	\$795,551		2022	2
	**Replacement all Art Room cabinetry & countertops <i>Notes: Pending academic review</i>	\$179,430	\$974,981	2022	2
	**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	\$430,842	2022	2
	**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	\$177,875	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	\$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	\$994,508	2022	2
	Removal and replacement floor in multiple areas in unit H	\$105,826	\$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	\$164,218	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	\$300,357	2022	2
	Update foodservice equipment	\$275,752	\$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 controls for pumps area A	\$20,787		2022	2
	Replacement Area A Boiler Room; 3 HP base mounted and in line pumps	\$53,029	\$109,169	2022	2
	Add (5) 3 HP hot water in line pumps for redundancy in boiler room	\$51,135		2021	2
	BMS Controls for pumps area J	\$14,848	\$65,983	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 Controls for BAC Cooling Tower	\$11,879		2022	2

Cooling tower water treatment	\$23,757	\$721,480	2022	2
**Remove and replacement Area B Indoor AHU's at Field House; heating only. 17,000 cfm each	\$1,622,694		2021	2
**Installation BMS 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 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)		\$15,552,029		

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

\$949,036

Gran Total Fiscal Year 2022-2023 (softcost included)

\$16,501,065

**Priority recommended by facilities department needs*

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2023-2024 (YEAR 3 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2023-2024	COLEYTOWN ELEMENTARY (Building closed during summer)				
	**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
	**Accoustic ceiling tile replacement,(1974,1994,1997 building additions) **Accoustic ceiling tile replacement, (original 1964 building)	\$287,577 \$1,018,492		2023 2021	1 1

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

**Replacement flooring tile in main corridor from classroom 116 to cafeteria

\$49,629

2023

1

**Replacement discolored rubber wall base through school

\$63,455

\$113,084

2023

1

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

**Asphalt Repair and Replacement (This is a summer job)

\$168,195

\$168,195

2023

2

Notes: StreetScan analysis completed, reviewing results for asphalt prioritization

2023-2024

GREEN'S FARMS ELEMENTARY

**Asphalt Repair and Replacement (This is a summer job)

\$25,919

\$25,919

2023

2

Notes: StreetScan analysis completed, reviewing results for asphalt prioritization

2023-2024

KINGS HIGHWAY ELEMENTARY SCHOOL (Building closed during summer)

**Demolition modular classrooms

\$71,589

\$71,589

2021

2

Notes: Pending Central Office approval / swing space

**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.

\$68,180

\$262,475

2021

2

Notes: Major work that needs to be done while building is closed

**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

Notes: Major work that needs to be done while building is closed

**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
	**BMS 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>				
	DOA Repair / 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>				
	**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: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
2023-2024	LONG LOTS ELEMENTARY SCHOOL				
	**Replacement Steam boiler: (3) at 3,000 MBH each.	\$224,995	\$224,995	2021	2
	<i>Notes: Prior replacement detailed, engineering analysis 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 A/C for IT closet	\$11,250	\$11,250	2021	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2023</i>				
	**Steam to Hot Water HX package with (2) new pumps	\$17,181		2021	2
	**Installation BMS Controls for boiler Feed Pumps	\$2,864		2021	2
	**Installation BMS Controls for Steam Cond Pumps	\$2,864		2021	2
	**Installation BMS Controls for Steam Boilers: In new enclosure at grade	\$17,181	\$40,090	2021	2
	<i>Notes: Waiting for boiler replacement analysis</i>				

2023-2024	SAUGATUCK ELEMENTARY SCHOOL				
	**Removal exterior caulk and reseal all aluminum windows	\$67,170		2022	1
	**Removal damaged false wood windows above the cafeteria	\$43,938	\$111,108	2023	1
	<i>Notes: Avoid potential water infiltration</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$256,863	\$256,863	2023	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
2023-2024	BEDFORD MIDDLE SCHOOL				
	**Remove and replace Insulated glass; IGU at all courtyard windows	\$98,483	\$98,483	2020	2
	<i>Notes: Repair architectural window wall design and installation deficiencies</i>				
	**Replace accoustical ceiling tiles in all locker rooms, toilet rooms and kitchen	\$1,172,732	\$1,172,732	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	Remove and replacement VCT floor on cafeteria and elevator, replacement discolored rubber wall base	\$275,966	\$275,966	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	Remove and replacement carpet tile in Classrooms, Auditorium, and Guidance Offices	\$339,701	\$339,701	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	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 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 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 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)	\$11,353,295
Projected 11% Soft cost required for upcoming year 2024-2025	\$1,197,894
Gran Total Fiscal Year 2023-2024 (soft cost included)	\$12,551,189

*Priority recommended by facilities department needs

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2024-2025 (YEAR 4 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
	**BMS Controls Classrooms: UV's with DX	\$62,044	\$62,044	2024	1
	**BMS Controls for Classrooms: UV's with CHW	\$47,726	\$47,726	2024	1
	**Asphalt Repair and Replacement (This is a summer job)	\$153,716	\$153,716	2024	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
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 repoint 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
	Remove and replacement rubber stair tread/riser	\$143,588	\$143,588	2024	1
	Update foodservice equipment	\$79,544	\$79,544	2024	
	<i>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 Controls for Cooling Tower Pump	\$23,757		2022	2
	**BMS Controls for 450 ton Cooling Tower	\$23,757	\$938,405	2022	2
	<i>Notes: Detailed field condition report required to justify replacement</i>				

2024-2025	Chillers maintenance	\$151,512	\$151,512	2024	1	
	**Replacement of 30 wall mounted unit ventilators	\$568,170	\$568,170	2024	2	
	**Installation BMS Controls 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: StreetScan analysis completed, reviewing results for asphalt prioritization</i>					
	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 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: StreetScan analysis completed, reviewing results for asphalt prioritization</i>						
Total Fiscal Year 2024-2025 (without soft cost)			\$18,548,805			

Projected 11% Soft cost required for upcoming year 2025-2026

\$161,548

Gran Total Fiscal Year 2024-2025 (soft cost included)

\$18,710,353

**Priority recommended by facilities department needs*

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2025-2026 (YEAR 5 of 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antunozzi Report Year	Priority
2025-2026	COLEYTOWN ELEMENTARY SCHOOL				
	Asphalt Repair and Replacement Note:This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$680,115	\$680,115	2025	2
2025-2026	GREEN'S FARMS ELEMENTARY SCHOOL				
	Replace accoustical ceiling tiles	\$526,894	\$526,894	2025	2
	Replacement hot water boiler (7 sections) and primary pumps. 900 MBH Input each	\$602,765		2025	2
	Building management system for boilers	\$34,522	\$637,287	2025	2
2025-2026	Asphalt Repair and Replacement Note:This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$1,191,614	\$1,191,614	2025	2
	SAUGATUCK ELEMENTARY SCHOOL				
	Remove and replacement all cabinetry, countertops, and drop-in sinks, in Art Room, Health Suite, Science Lab	\$117,187	\$ 117,187	2025	3
2025-2026	Asphalt Repair and Replacement Note:This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$639,020	\$ 639,020	2025	2
	Concrete paving replacement	\$95,716	\$ 95,716	2025	2
	BEDFORD MIDDLE SCHOOL				
2025-2026	Asphalt Repair and Replacement Note:This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$ 187,875	\$ 187,875	2025	2
	Concrete paving replacement	\$ 187,249	\$ 187,249	2025	2
2025-2026	STAPLES HIGH SCHOOL				

	Remove VCT flooring and wall base and replace with new vinyl enhanced tile (VET) and rubber wall base: Unit J - 1st, 2nd, & 3rd Floor corridors	\$ 214,167	\$ 214,167	2025	2
Total Fiscal Year 2024-2025			\$4,477,124		

Gran Total Fiscal Year 2025-2026

\$4,477,124

**Priority recommended by facilities department needs*

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

TBD

FIVE YEAR TOTAL (2021-2022 THROUGH 2025-2026): DOES NOT INCLUDE SOFT COSTS IN YEAR 5

\$59,533,998