

# WESTPORT PUBLIC SCHOOLS

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To: Members of the Board of Education

From: Elliott Landon

Subject: Five Year Capital Forecast

Date: January 29, 2014

Please find appended to this memorandum the Five Year Capital Forecast as prepared by Elio Longo and Robert Woosley, Director of Facilities. This item has been placed on the agenda of our work session with the Board of Finance and the chairs of the RTM Education and Finance Committees which is scheduled for Tuesday, January 21.

A handwritten signature in black ink, appearing to read "Elliott Landon", with a long horizontal stroke extending to the right.

WESTPORT PUBLIC SCHOOLS  
 FIVE YEAR CAPITAL FORECAST  
 2014-2015 THROUGH 2018-2019

Fiscal Year	Description	Estimate	Sub-Total
2014-2015	<b>Long Lots Elementary School</b> Replacement of Windows, Window Coverings and Exterior Doors	\$1,500,000	\$1,500,000
	<b>Bedford Middle School</b> Utility Grade Energy and Economic Initiatives Building Mgt System Engery Upgrade Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$500,085	\$500,085
	<b>Coleytown Middle School</b> Utility Grade Energy and Economic Initiatives Upgrade to high efficiency condensing boilers Replace boiler circulating pumps and install Variable Frequency Drives Replace Auditorium HVAC Unit and upgrade energy controls Add Variable Frequency Drives to air handling units, pumps and fans Replace HVAC in locker rooms and gym units, add cooling to locker rooms Building Mgt System Engery Upgrade Outdoor Lighting Upgrades	\$1,300,168	\$1,300,168
	<b>Staples High School</b> Upgrade Boys Gym Locker Room Area (lockers, flooring, fixtures, lighting, ceiling) Upgrade Pool General Area and Bleachers (tile, trim, paint, seating, lighting) Upgrade Boys and Girls Pool Locker Room Areas (lockers, flooring, fixtures, lighting, ceiling)	\$225,000 \$500,000 \$375,000	\$1,100,000
<b>Total Fiscal Year 2014-2015</b>			<b>\$4,400,253</b>

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Fiscal Year	Description	Estimate	Sub-Total
2015-2016	<p>Coleytown Elementary School            Replace Pitched Asphalt 3-Tab Shingled Roof (1986)</p> <p>Long Lots Elementary School            Locker Room to Classroom Conversion (3 closets, 2 showers plus main room to 3 classrooms, 2 common rooms, boys &amp; girls bathroom)</p> <p>Saugatuck Elementary School            Flat Roof (replace 65,000 sq. ft. and add drains) - 1994</p> <p>Coleytown Middle School            Repave Parking Lower Lot and Replace Curbing</p> <p>Staples High School            Roof Replacement Fieldhouse Area A</p> <p>Energy and Economic Initiatives            Replace 2 Pool Boilers with High Efficiency Condensing            Add VFDs to 2 Boiler Pumps for Pool Boilers            Downsize Domestic Hot Water Storage Tank            Replace 2 Building D0 Boilers with High Efficiency Condensing            Add VFDs to 2 Boiler Circulating Pumps for Building D0 Boilers            Replace Pool Locker Room and Lobby Area HVAC Units            Provide New Pool Area Dectron HVAC Dehumidification System            Add CO2 and Dual Enthalpy Controls to Building Management System            Outdoor Lighting Upgrades</p>	<p>\$165,000</p> <p>\$1,400,000</p> <p>\$1,000,000</p> <p>\$110,000</p> <p>\$610,000</p> <p>\$2,045,256</p>	<p>\$165,000</p> <p>\$1,400,000</p> <p>\$1,000,000</p> <p>\$110,000</p> <p>\$2,655,256</p>
	<b>Total Fiscal Year 2015-2016</b>		<b>\$5,330,256</b>
2016-2017	<p>Long Lots Elementary School            Replace &amp; Upgrade Auditorium House Lighting</p> <p>Energy and Economic Initiatives            Boiler Replacement - 1955 (H.B. Smith) 1973 (Weil McLain)            Add VFDs to Boiler Circulating Pumps            Install Air Conditioning in Cafeteria            Add CO2 Controls to Building Management System            Indoor Lighting Upgrades            Outdoor Lighting Upgrades</p> <p>Staples High School            Field House Floor Resurface</p>	<p>\$100,000</p> <p>\$1,098,137</p>	<p>\$1,198,137</p> <p>\$172,312</p>
	<b>Total Fiscal Year 2016-2017</b>		<b>\$1,370,449</b>

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Fiscal Year	Description	Estimate	Sub-Total
2017-2018	<b>Coleytown Elementary School</b> Energy and Economic Initiatives Install Air Conditioning in Gym Install Air Conditioning in Cafeteria Add CO2 Controls to Building Management System Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$327,482	\$327,482
	<b>Green's Farms Elementary School</b> Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$125,114	
	Repave Parking Lot and Replace Asphalt Curbing	\$132,000	\$257,114
	<b>King's Highway Elementary School</b> Casework Replacement (lead remediation required)	\$600,000	\$600,000
	<b>Bedford Middle School</b> Repave lower Parking Lot & Bus Loop and Replace Curbing	\$275,000	\$275,000
	<b>Staples High School</b> Replace 1998 Roofs (106,000 square feet) Areas C, D, E, F, G, H, I, J, K, L, M, N, P, Q, Z	\$1,400,000	\$1,400,000
	<b>Total Fiscal Year 2017-2018</b>		<b>\$2,859,596</b>

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Fiscal Year	Description	Estimate	Sub-Total
2018-2019	Coleytown Elementary School Replace Classroom Casework	\$730,000	\$730,000
	Long Lots Elementary School Casework Replacement	\$670,000	\$670,000
	Bedford Middle School Resurface Gym Floor	\$81,523	\$81,523
	King's Highway Elementary School Energy and Economic Initiatives Replace 2 Boilers with High Efficiency Condensing Upgrade Building Management System Outdoor Lighting Upgrades	\$796,944	\$796,944
	Saugatuck Elementary School Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$135,569	\$135,569
	Total Fiscal Year 2018-2019		\$2,414,036
	FIVE YEAR TOTAL (2014-2015 THROUGH 2018-2019)		\$16,374,590