

**WESTPORT PUBLIC SCHOOLS**  
**FIVE YEAR PROPOSED CAPITAL FORECAST - FISCAL YEARS 21/22 - 25/26 - SUMMARY**

**PROPOSED SCOPE OF WORK**

School	Asphalt (A)	Bathroom (B)	Cabinetry (CB)	Ceiling Tiles (CT)	Electrical (E)	Food Svcs (F)	HVAC (H)	Labs (L)	Masonry (M)	Environ. (N)	Plumbing (P)	Ext. Paint (PT)	Roofing (R)	Signage (S)	Flooring (VCT)	Windows/Doors (WD)
CES	X			X		X	X								X	
GFS	X	X		X		X	X		X				X			
KHS	X		X		X	X	X		X	X	X				X	
LLS	X		X	X	X	X	X		X		X					X
SES	X		X			X	X		X			X	X		X	X
BMS	X	X	X	X	X	X	X	X	X				X		X	X
SHS	X	X	X	X		X	X		X		X			X	X	X
Base Cost @ 100%	\$ 12,193,985	\$ 638,542	\$ 2,836,252	\$ 4,410,222	\$ 379,790	\$ 898,467	\$ 15,219,818	\$ 320,000	\$ 3,192,111	\$ 151,589	\$ 690,996	\$ 245,348	\$ 7,074,653	\$ 170,451	\$ 5,869,556	\$ 1,750,906
Base Cost @ 70%	\$ 8,535,790	\$ 446,979	\$ 1,985,376	\$ 3,087,155	\$ 265,853	\$ 628,927	\$ 10,653,873	\$ 224,000	\$ 2,234,478	\$ 106,112	\$ 483,697	\$ 171,744	\$ 4,952,257	\$ 119,316	\$ 4,108,689	\$ 1,225,634
% of 5-Year Total	21.8%	1.1%	5.1%	7.9%	0.7%	1.6%	27.2%	0.6%	5.7%	0.3%	1.2%	0.4%	12.6%	0.3%	10.5%	3.1%

School	Asphalt (A)	Bathroom (B)	Cabinetry (CB)	Ceiling Tiles (CT)	Electrical (E)	Food Svcs (F)	HVAC (H)	Labs (L)	Masonry (M)	Environ. (N)	Plumbing (P)	Ext. Paint (PT)	Roofing (R)	Signage (S)	Flooring (VCT)	Windows/Doors (WD)	5-Year Total	
CES	1,225,039			1,306,069		113,634	818,785								113,084		3,576,611	6%
GFS	1,378,369	95,735		526,894		75,756	1,375,541		319,122				1,961,921				5,733,338	10%
KHS	435,829		579,782		113,634	64,393	776,263		396,310	151,589	276,105				844,405	189,668	3,827,978	7%
LLS	682,292		986,427	730,208	152,522	180,299	1,747,884		302,196		173,229					635,050	5,590,107	10%
SES	1,288,326		117,187			109,089	410,698		1,068,764			245,348	78,218		535,780	239,969	4,093,379	7%
BMS	2,895,247	242,450	974,981	1,172,732	113,634	79,544	2,435,216	320,000	584,541				5,034,514		759,255	98,483	14,710,597	26%
SHS	4,288,883	300,357	177,875	674,319		275,752	7,655,431		521,178		241,662			170,451	3,617,032	587,736	18,510,676	33%
Base Cost @ 100%	\$ 12,193,985	\$ 638,542	\$ 2,836,252	\$ 4,410,222	\$ 379,790	\$ 898,467	\$ 15,219,818	\$ 320,000	\$ 3,192,111	\$ 151,589	\$ 690,996	\$ 245,348	\$ 7,074,653	\$ 170,451	\$ 5,869,556	\$ 1,750,906	56,042,686	
Base Cost @ 70%	\$ 8,535,790	\$ 446,979	\$ 1,985,376	\$ 3,087,155	\$ 265,853	\$ 628,927	\$ 10,653,873	\$ 224,000	\$ 2,234,478	\$ 106,112	\$ 483,697	\$ 171,744	\$ 4,952,257	\$ 119,316	\$ 4,108,689	\$ 1,225,634	39,229,880	

School	21-22	22-23	23-24	24-25	25-26
CES	A/H	H	A/CT/H/VCT	F	A
GFS	A/H	A/B/H/M/R	A	F/H	A/CT/H
KHS		H/M/N/P	A/B/CB/H/M/N/VCT	E/F	
LLS	A/E/WD	E/H/M/P/VCT	H/WD	A/CB/H	
SES	A/M	H/M/PT/VCT/WD	A/WD	F/H/M/R	A/CB/M
BMS	A/H/L/M/VCT	B/CB/H	CT/H/VCT/WD	A/E/F/H/R/VCT	A/M
SHS	A/CT/H/M/VCT	B/CB/H/M/S/VCT/WD	H/P	A/H/VCT	VCT

**COST ESTIMATE - SUMMARY**

Fiscal Year	BASE COST ESTIMATE		SOFT COST ESTIMATE (1 yr in advance)		TOTAL COST ESTIMATE		
	@ 100%	@ 70%	@ 100%	@ 70%	@ 100%	@ 70%	Distribution
21 - 22	\$ 6,111,433	\$ 4,278,003	\$ 1,132,274	\$ 792,592	\$ 7,243,707	\$ 5,070,595	12%
22 - 23	\$ 15,015,462	\$ 10,510,823	\$ 1,105,607	\$ 773,925	\$ 16,121,069	\$ 11,284,748	26%
23 - 24	\$ 11,889,862	\$ 8,322,903	\$ 1,912,805	\$ 1,338,964	\$ 13,802,667	\$ 9,661,867	22%
24 - 25	\$ 18,548,805	\$ 12,984,164	\$ 472,682	\$ 330,877	\$ 19,021,487	\$ 13,315,041	31%
25 - 26	\$ 4,477,124	\$ 3,133,987	\$ 1,155,842	\$ 809,089	\$ 5,632,966	\$ 3,943,076	9%
	\$ 56,042,686	\$ 39,229,880	\$ 5,779,210	\$ 4,045,447	\$ 61,821,896	\$ 43,275,327	100%

Note: FY 25-26 Soft Cost Estimate based on 4-Yr average estimate