



## Board of Finance

Town Hall, 110 Myrtle Avenue  
Westport, CT 06880  
BOF@westportct.gov

WESTPORT<sup>SM</sup>

### **NOTICE AND AGENDA OF BOARD OF FINANCE SPECIAL BUDGET MEETING**

#### **SPECIAL NOTICE ABOUT PROCEDURES FOR THIS MEETING:**

**This meeting will be held IN-PERSON IN THE AUDITORIUM OF THE WESTPORT TOWN HALL.**

**The meeting will also be live streamed on the Town Website [westportct.gov](http://westportct.gov) (on the website, select "How Do I" Heading, and select "Watch Town Meetings") and shown on Optimum Government Access Channel 79. Meeting materials will be available at [westportct.gov](http://westportct.gov) along with the meeting notice posted on the Meeting List & Calendar page.**

#### **NOTICE OF BOARD OF FINANCE PUBLIC MEETING**

The Board of Finance will hold a Public Meeting on **Monday, March 18, 2024 7:30 p.m. in the Auditorium of the Westport Town Hall** for the following purposes:

#### **AGENDA**

1. Upon the request of the Director of Public Works, to approve an appropriation of \$253,000 from the American Rescue Plan Act (ARPA) Fund 51003310-500386 for the replacement of the Cooling Tower and two Heat Pumps at the Westport Center for Senior Activities (WCSA).
2. Upon the request of the Director of Public Works, to approve an appropriation of \$156,000 from the Sewer Reserve Fund 32003330-500387 the Installation of a Building Management System with Direct Digital Control (DDC) of HVAC equipment.
3. First Selectwoman Jennifer Tooker will present the Town of Westport Budget for Fiscal Year 2024 -2025.

*It is the policy of the Town of Westport that all Town-sponsored public meetings and events are accessible to people with disabilities. If you need assistance in participating in a meeting or event due to a disability as defined under the Americans with Disabilities Act, please contact Westport's ADA Coordinator at 203-341-1043 or at least three (3) business days prior to the scheduled meeting or event to request an accommodation.*



# WESTPORT, CONNECTICUT

DEPARTMENT OF PUBLIC WORKS  
TOWN HALL, 110 MYRTLE AVE.  
WESTPORT, CONNECTICUT 06880  
(203) 341 1120

February 12, 2024

Ms. Jennifer S. Tooker  
First Selectwoman  
Town Hall  
Westport, CT 06880

Re: Appropriation from ARPA Fund:  
Replacement of Senior Center Cooling Tower and two Heat Pump units

Dear Ms. Tooker,

This office herein requests an appropriation from the American Rescue Plan Act, (ARPA) Fund in the amount of \$253,000 for the replacement of the Cooling Tower and two Heat Pumps at the Westport Center for Senior Activities, (WCSA).

All of the equipment was installed when the building was originally constructed in 2004 and is currently at the end of its useful life. Assuming we order the unit in April, it will not be available until summertime as the lead time for delivery is 12-18 weeks. While we expect to do the work in the fall, we are including a 15% contingency to account for any unknowns encountered during the replacement, as well as for temporary cooling while the work is being done, in the event it must be done during the summer. The project is in the 10-year capital forecast for FY 2025.

The heat pumps are two of eleven that are installed in the attic of the building. These are also 20 years old and not functioning properly. All eleven heat pumps will be replaced over the next several years, two or three at a time.

Attached is a summary of probable costs for the project along with the required Capital Project Request form.

Respectfully,

Peter A. Ratkiewich, P.E  
Director of Public Works

cc: Gary Conrad, Finance Director  
G:\Pw\_off\PAR\APPRQST\SeniorCtrCooling Tower.docx

JUSTIFICATION FOR A CAPITAL PROJECT

DEPARTMENT INFORMATION

DEPT NAME: Department of Public Works Date: 2/12/2024

PROJECT NAME AND DESCRIPTION: Replacement of the Senior Center Cooling Tower and two heat pumps

IS IT LISTED IN THE 5-YR CAPITAL FORECAST? YES [X] NO [ ]

If no, why not? If yes, answer the following two questions: Which FY was the project first proposed? 2020 Which FY was the project first planned? 2018

APPROXIMATE COST: \$219,718 COST IN CAPITAL FORECAST: \$400,000 (this figure includes other items) CONTINGENCY (15%): \$ 32,958 \$252,676 <TOTAL REQUEST> \$253,000

SOURCE OF FUNDS:

Table with 2 columns: CAPITAL BOND, GEN'L FUND, CNR, GRANT, STATE, OTHER. Includes checkboxes for each category.

OTHER, DESCRIBE: American Rescue Plan Act (ARPA) Fund

PAYBACK PERIOD: 20 years

PROJECTED START DATE: Sept/Oct 2024 EST. COMPLETION DATE: Oct/Nov 2024

ESTIMATED USEFUL LIFE: 20 years

Is this project part of a larger capital project? Yes - the figure in the 10 year CF includes other cooling units that do not need to be replaced at this time

Has an RFP been issued? YES [ ] NO [X] Project will be bid out using our normal bidding procedure

Have bids been received? YES [ ] NO [ ] Number of bids received: \_\_\_\_\_

Was the lowest bid the winner? YES [ ] NO [ ] If not, why? \_\_\_\_\_

Who will benefit from the project? All users of the Senior Center during the warmer months

Is it a replacement?                      YES    NO  
       

If yes, describe condition of what is to be replaced: The Units are at the end of their useful life

Pictures attached?                      YES    NO  
       

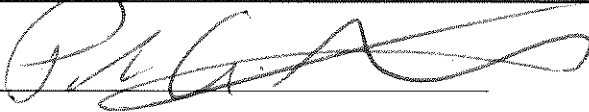
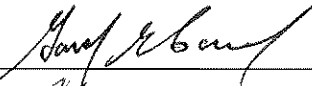

What other approvals/reviews are necessary to begin this project? RTM

**FINANCE**

*This section to be completed by the Finance Director.*

EFFECT ON TOWN FINANCES, INCLUDING DEBT SERVICE:  
IF APPROVED:  
IF NOT APPROVED:

**REVIEW/SIGN-OFF**

DEPARTMENT HEAD		DATE: <u>2/12/24</u>
FINANCE DIRECTOR		DATE: <u>2/16/2024</u>
FIRST SELECTMAN		DATE: <u>2-13-24</u>



THE COMPANY OF PROFESSIONALS - EST. 1956

PO BOX 304 786 Main ST  
 Monroe, CT 06468  
 PHONE: 203 268-6279 FAX: 203 268-9970  
[www.edgertonhvac.com](http://www.edgertonhvac.com)

**Thursday, December 14, 2023**

**PROPOSAL # 12112301**

Customer: Town of Westport	Contact: Mr. Mike Frawley
Address: Senior Center	Email: <a href="mailto:MFrawley@westportct.gov">MFrawley@westportct.gov</a>
21 Imperial Ave	Fax:
City: Westport State: CT Zip:	Phone # 203.515.2562
Sales: Rep: Paul Marciniak	Cust #:

**Edgerton Inc. is pleased to provide the following quote to perform work at: Town of Westport Senior Center**

**Work Scope:**

- Drain and isolate existing cooling tower
- Disconnect closed circuit loop and tower fill
- Disconnect electrical and controls
- Rig new tower into place
- Tie back in piping, controls, and line voltage
- Carried permit in pricing
- Rigging included
- All necessary piping to tie back in tower is included
- Purge WSHP's condenser loop piping once refilling the system.
- Meter the fill gallons to the system to figure out the necessary glycol amount needed, re drain and add glycol (Glycol and labor to be priced as a separate job but water meter on fill line is included)
- Startup and tie into existing building controls.
- 12-18 week lead time on new tower
- Heat/ cool to the building will be down until work is completed (Temporary condenser loop tempering can be provided at additional cost if necessary)
- All work to be performed to IMC 2018 standards

Initials \_\_\_\_\_

**Warranty:**

**\*All Material and labor furnished by Edgerton Incorporated shall bear a one year guarantee from date of installation.**

**Install Price As Outlined: \$182,788.00 (Tax Exempt)**

**PURCHASE, SALE AND INSTALLATION**

EDGERTON INC. hereby agrees to sell and the Buyer(s) agree to purchase the equipment, materials and labor described hereinafter or attached as an addendum to this AGREEMENT, upon the terms and conditions set forth herein; and EDGERTON INC. agrees to install such equipment and materials in good operating condition and to furnish all labor for such installation. This proposal may be withdrawn by EDGERTON, INC if not accepted within 30 days.

**PAYMENT TERMS**

Payments shall be made as follows: **1/3 mobilization, 1/3 upon delivery, 1/3 upon completion**

**Make checks payable to Edgerton, Inc.**

**Edgerton accepts all major credit cards**

A service charge of 1 1/2 % per month or an annual percentage rate of 18% added to overdue accounts on amounts owed. The buyer agrees in the event of default or nonpayment on an overdue account, he shall be liable for collection fees. The undersigned further waives any right to notice and hearing prior to the issuance of a prejudgment remedy pursuant to Section 6 of Public Act 73-431. Seller is authorized to check credit & employment history

**CHANGE ORDERS**

Our Foreman reserves the right to make these decisions on site, with verbal notification. A change order will follow. The price and timeline in the original proposal/bid are based on working knowledge of the project at the time of submission and proposal acceptance. Changes to the work scope that exceed the proposal/bid will be discussed and a detailed Change Order will be drawn up that outlines the additional time and costs associated. Work will proceed upon written acceptance. There are times when immediate changes must be made to preserve the integrity of the work/project. Our Foreman reserves the right to make these decisions on site with a Change Order to follow. Our terms and warranty are applicable to Change Orders.

\_\_\_\_\_  
*Signature* *Print Name* *Title* *Date*

\_\_\_\_\_  
*Signature* *Print Name* *Title* *Date*

Acceptance of Quote

*License #s*  
MEC 0001125  
S1 0302765

Initials \_\_\_\_\_

**Notice of Cancellation**

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DATE \_\_\_\_\_

You may cancel this transaction without any penalty or obligation, within three business days from the above date.

If you cancel, any property traded in, any payments made by you under the contract or sale, and any negotiable instrument executed by you will be returned within ten business days following receipt by the seller of your cancellation notice, and any security interest out of the transaction will be canceled.

If you cancel, you must make available to the seller at your residence, in substantially as good condition as when received, any goods delivered to you under this contract or sale; or you may, if you wish, comply with the instructions of the seller regarding the return shipment of the goods at the seller's expense and risk. If you do make the goods available to the seller and the seller does not pick them up within twenty days of the date of the cancellation, you may retain or dispose of the goods without any further obligation. If you fail to make the goods available to the seller, or if you agree to return the goods to the seller and fail to do so, then you remain liable for performance of all obligations under the contract.

TO CANCEL THIS TRANSACTION, MAIL OR DELIVER A SIGNED AND DATED COPY OF THIS CANCELLATION NOTICE OR ANY OTHER WRITTEN NOTICE, OR SEND AN EMAIL TO EDGERTON, INC AT 786 MAIN ST MONROE CT 06468 WITHIN 72 HOURS.

I HEREBY CANCEL THIS TRANSACTION.

\_\_\_\_\_  
SIGNED

\_\_\_\_\_  
DATE

Initials \_\_\_\_\_



BAC

BALTECOND

ON  
OFF

REPLACE  
AIR FILTER



Innovative Construction & Design Solutions, LLC  
 10 White Wood Lane  
 North Branford, CT 06471

Westport Center for Senior Activities

Westport, CT

PROJECT: W/C/ Heat Pump Replacement  
 PROJECT NO:  
 PREPARED BY: S. Fitch  
 DATE: 01/09/2024  
 REVISION: Budget

23 HVAC

ITEM Number	ITEM Description	Quantity	Unit	Material Costs		Manhours & Labor Costs		Labor Cost	Subcontract Cost		Total Cost
				Unit Cost	Material Cost	Unit Manhrs	Total Manhrs		Unit Rate	S/C Cost	
1	W/C Heat Pump with Hot Gas Reheat	1	ea	\$ 7,885.71	\$ 7,885.71	0		\$ -	\$ 1,050.00	\$ 1,050.00	\$ 8,935.71
2	Ductwork refit	2	men	\$ 250.00	\$ 500.00	4.00	\$ 85.11	\$ 680.88	-	\$ -	\$ 1,180.88
3	Piping refit	2	men	\$ 250.00	\$ 500.00	4.00	\$ 83.78	\$ 670.24	-	\$ -	\$ 1,170.24
4	Controls (reuse Honeywell Controller)	10	pts	\$ -	\$ -	0		\$ -	\$ 375.00	\$ 3,750.00	\$ 3,750.00
5				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
6				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
7				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
8				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
9	Remove and Dispose of HP	1	lot	\$ -	\$ -	0		\$ -	\$ 500.00	\$ 500.00	\$ 500.00
10	Electrical Disconnect / Safe Off / Re-connect	2	men	\$ -	\$ -	8.00	\$ 78.08	\$ 1,249.28	-	\$ -	\$ 1,249.28
11				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
12				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
13	Contingency (10%)	1	lot	\$ -	\$ -	0		\$ -	-	\$ -	\$ 1,678.61
14				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
15				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
16				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
17				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
18				\$ -	\$ -	0		\$ -	-	\$ -	\$ -
				\$ -	\$ 8,885.71			\$ 2,600.40		\$ 5,300.00	\$ 18,464.73

**Westport Center for Senior Activities**

HVAC Maintenance Estimate

	Qty	unit price	Total price
Edgerton Budget Estimate for Cooling Tower Replacement	1	\$ 182,788.00	\$ 182,788.00
ICDS Budget Estimate for new W/C Heat Pump	2	\$ 18,465.00	\$ 36,930.00
Subtotal			\$ 219,718.00
15% Contingency			\$ 32,957.70
Grand total			\$ 252,675.70

**Appropriation Request**

**\$ 253,000.00**

Prepared by:

Peter Ratkiewicz, P.E.  
Westport Director of Public Works



## WESTPORT, CONNECTICUT

### DEPARTMENT OF PUBLIC WORKS

TOWN HALL, 110 MYRTLE AVE.  
WESTPORT, CONNECTICUT 06880  
(203) 341 1120

February 12, 2024

Ms. Jennifer S. Tooker  
First Selectwoman  
Town Hall  
Westport, CT 06880

Re: Appropriation from Sewer Reserve:  
Building Management System for Sewage Treatment Plant

Dear Ms. Tooker,

This office herein requests an appropriation from the Sewer Reserve Fund in the amount of \$156,000 for Installation of a Building Management System with Direct Digital Control, (DDC), of HVAC equipment. The Sewage Treatment Plant is the last set of major Town Buildings to be connected to a Building Management System. The new system will be consistent with the systems installed in Town Hall, Police headquarters, Fire headquarters, the Senior Center, and all the Board of Education Buildings. Once complete, the WPCF can be added to a single site supervisor console that the Building managers can utilize to monitor HVAC in all of our buildings.

The project is in the 10-year capital forecast for FY 2024 at a funding level of \$100,000.

Attached is a description of the project, a summary of costs for the project, and the required Capital Project Request form.

Respectfully,

Peter A. Ratkiewich, P.E.  
Director of Public Works

cc: Gary Conrad, Finance Director  
G:\Pw\_off\PAR\APPRQST\WPCF- DDC's2024.docx

JUSTIFICATION FOR A CAPITAL PROJECT

**DEPARTMENT INFORMATION**

DEPT NAME: Department of Public Works Date: 2/12/2024

PROJECT NAME AND DESCRIPTION  
Installation of Building Management system for HVAC controls

IS IT LISTED IN THE 5-YR CAPITAL FORECAST? YES  NO   
If no, why not?  
If yes, answer the following two questions:  
Which FY was the project first proposed? 2017  
Which FY was the project first planned? 2018

APPROXIMATE COST:	\$141,382	COST IN CAPITAL FORECAST:	
CONTINGENCY (10%):	\$ 14,138		
	\$155,520	←TOTAL	REQUEST→ \$156,000

SOURCE OF FUNDS:

CAPITAL BOND <input type="checkbox"/>	GEN'L FUND <input type="checkbox"/>
CNR <input type="checkbox"/>	GRANT <input type="checkbox"/>
STATE <input type="checkbox"/>	OTHER <input checked="" type="checkbox"/>

OTHER, DESCRIBE: Sewer Reserve Fund

PAYBACK PERIOD: N/A

PROJECTED START DATE: April 2024 EST. COMPLETION DATE: September 2024  
ESTIMATED USEFUL LIFE: 20 years

Is this project part of a larger capital project? No

Has an RFP been issued? YES  NO  The work is Design Build and we are using a State Bid Contractor

Have bids been received? YES  NO  Number of bids received: \_\_\_\_\_

Was the lowest bid the winner? YES  NO  If not, why? \_\_\_\_\_

Who will benefit from the project? The project will benefit the building maintenance division by providing a more comprehensive and efficient means of controlling the HVAAC system within the buildings at the WPCF

[Empty box]

Is it a replacement? YES  NO

If yes, describe condition of what is to be replaced: \_\_\_\_\_

Pictures attached? YES  NO

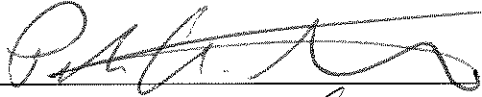
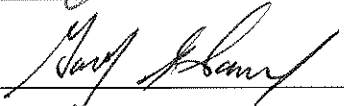
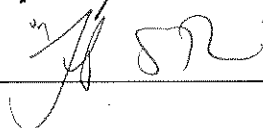
What other approvals/reviews are necessary to begin this project? RTM, BOS

**FINANCE**

*This section to be completed by the Finance Director.*

EFFECT ON TOWN FINANCES, INCLUDING DEBT SERVICE:  
IF APPROVED:  
IF NOT APPROVED:

**REVIEW/SIGN-OFF**

DEPARTMENT HEAD		DATE: 2-12-2024
FINANCE DIRECTOR		DATE: 2-16-2024
FIRST SELECTMAN		DATE: 2-13-24



INTELLIGENT BUILDING SOLUTIONS



**WESTPORT WPCF**  
**WESTPORT, CT**

**Environmental Systems Corporation**  
**18 Jansen Court**  
**West Hartford, CT 06110**

**Rob Croston**  
**Automation Sales Engineer**  
**Phone: (860) 471-1941**  
**Email: [R.Croston@ESCCcontrols.com](mailto:R.Croston@ESCCcontrols.com)**

**Proposal Date: 2/1/2024**

**WESTPORT WPCF**  
**Westport, CT**

**Furnish and install a Honeywell BACnet *Building Management System* including software, building controllers, application controllers, input and output devices for DDC control of HVAC equipment as indicated in the scope below**

**Scope of Work Include:**

- ESC Shall Provide a Honeywell BACnet Web Based Control System. The System Can Be Viewed from any Web Browser (Mobile/Tablet/Computer).
- Westport WPCF will be integrated to the ESC Town Wide BMS System
- ESC Shall provide (Qty 4) Supervisory controller w/UPS – 1 Per Building
- **Please note ESC is provide Niagara 4 Site Supervisor for this site due to multiple JACE supervisory controllers, this will allow for (Qty 1) login for Westport WPCF**
  - **Additional Buildings can be added**
- Secondary Clarifier Building - ESC to replace the existing Alerton controller(s) with new Honeywell controller. ESC shall reuse the existing wiring and existing sensors, valves and peripheral devices except for temperature sensors. ESC shall replace temperature sensors with new.
  - DDC Control of ERV- 1 (Qty 1)
    - Space Temperature – ESC to replace existing sensor
    - Supply Air Temperature – ESC to replace existing sensor
    - Exhaust Air Temperature – ESC to replace existing sensor
    - Freezestat
    - Hot Water Control Valve
    - Filter Status
    - Supply and Exhaust Air Flow Status
    - ERV Start/Stop
    - ESC to reuse existing pilot lights and reset buttons located at existing control panel
- Sludge Handling Building - ESC to replace the existing Alerton controller(s) with new Honeywell controller. ESC shall reuse the existing wiring and existing sensors, valves and peripheral devices except for temperature sensors. ESC shall replace temperature sensors with new.
  - DDC Control of ERV -2 (Qty 1)
    - Space Temperature (Qty 2) – ESC to replace existing sensor
    - Supply Air Temperature – ESC to replace existing sensor
    - Exhaust Air Temperature – ESC to replace existing sensor
    - Blower Summer/Winter
    - Freezestat
    - Hot Water Control Valve
    - Filter Status
    - Supply and Exhaust Air Flow Status

- ERV Start/Stop
- ESC to reuse existing pilot lights and reset buttons located at existing control panel
- DDC Control of Fan F- 8 Existing VFD
- DDC Control of MOD 2 and 3 Actuators
- DDC Control of LV – 8 and 9 Actuators
- Septage and Chlorination Building - ESC to replace the existing Alerton controller(s) with new Honeywell controller. ESC shall reuse the existing wiring and existing sensors, valves and peripheral devices except for temperature sensors. ESC shall replace temperature sensors with new.
  - DDC Control of ERV- 3 (Qty 1)
    - Space Temperature – ESC to replace existing sensor
    - Supply Air Temperature – ESC to replace existing sensor
    - Exhaust Air Temperature – ESC to replace existing sensor
    - Freezestat
    - Hot Water Control Valve
    - Filter Status
    - Supply and Exhaust Air Flow Status
    - ERV Start/Stop
    - ESC to reuse existing pilot lights and reset buttons located at existing control panel
  - DDC Control of Hot Water Plant (Qty 2 Boilers)
    - **ESC shall provide relay with HOA for Boiler Enable/Disable (Qty 2)**
    - Outside Air Temperature Sensor – ESC to replace existing sensor
    - Flow Switch
    - Boiler #1 Enable/Disable and Status
    - Boiler #2 Enable/Disable and Status
    - Hot Water Supply Temperature – ESC to replace existing sensor
    - Hot Water Return Temperature – ESC to replace existing sensor
    - Hot Water Pump 1 Start/Stop and Status
    - Hot Water Pump 2 Start/Stop and Status
- Control Building - ESC to replace the existing Alerton controller(s) with new Honeywell controller. ESC shall reuse the existing wiring and existing sensors, valves and peripheral devices except for temperature sensors. ESC shall replace temperature sensors with new.
  - DDC Control of AHU 1 -4
    - Space Temperature – ESC to replace existing sensor
    - Supply Air Temperature – ESC to replace existing sensor
    - Freezestat
    - DX Stage
    - Hot Water Control Valve
    - Supply Fan Start/Stop and Status



- Outside/Return Air Damper Actuators
- DDC Control of MAU (Qty 2)
  - Space Temperature – ESC to replace existing sensor
  - Supply Air Temperature – ESC to replace existing sensor
  - Freezestat
  - Filter Switch
  - Hot Water Control Valve
  - Unit Enable/Disable
  - ESC to reuse existing pilot lights and reset buttons located at existing control panel
- DDC Control of Fans 19, 20 and 21
- DDC Control of Fan F-22 and Louver Damper L-21
- DDC Control of Hot Water Plant (Qty 2 Boilers)
  - **ESC shall provide relay with HOA for Boiler Enable/Disable (Qty 3)**
  - Outside Air Temperature Sensor – ESC to replace existing sensor
  - Flow Switch
  - Boiler #3 Enable/Disable and Status
  - Boiler #4 Enable/Disable and Status
  - Boiler #5 Enable/Disable and Status
  - Hot Water Supply Temperature – ESC to replace existing sensor
  - Hot Water Return Temperature – ESC to replace existing sensor
  - Hot Water Pump 5 Start/Stop and Status
  - Hot Water Pump 6 Start/Stop and Status
- Storage Building – ESC to provide new IP field controller. This includes all new wiring
  - DDC Monitoring of Gas Furnace (Qty 1)
    - Status
    - Space Temperature for monitoring
    - Westport IT to provide IP address and IP connection to network
- ESC Shall provide (Qty 4) hours of training
- Project Supervision
- Control wiring
  - Prevailing Wage Rates
  - ESC shall reuse existing communication bus
- Floor plan graphics
- Engineering, Programming, Graphics, Start-up and Commissioning of the new control systems
- Trending and Alarming
- Submittals, As-built drawings and O & M documentation

- 1 Year Warranty
- Work is to be performed during normal working hours

**Exclusions and clarifications to this proposal:**

- HVAC Repair is not included
- ESC to reuse existing control wiring and control peripheral devices, sensors, valves, actuators, except for temperature sensors. If any device found to be not functionally correct, replacement will be handled on time and material
- Water Balancing, Air Balancing is not included
- Server/Computer for Site Supervisor by Owner
- IP Address(s) to be provided by Owner
- Bonds are excluded
- Cutting, patching, and painting or channeling of walls, floors or ceilings is not included
- Premium or overtime costs associated with overtime are not included
- Sales tax is NOT included in our pricing

**DDC CONTROLS PRICE:**

- \$ 135,612

**Add Price for (Qty 2) Touch Screens for Boiler Overrides at HW Plants (Qty 2) Data Points Only:**

- \$ 5,770

If you should have any questions, please do not hesitate to give me a call. Thank you again for this opportunity.

**Rob Croston**

**Automation Sales Engineer**

**Phone: (860) 471-1941**

**Email: [R.Croston@ESCCcontrols.com](mailto:R.Croston@ESCCcontrols.com)**

**Westport Water Pollution Control Facility, (WPCF)**  
Building Management System Estimate

	Total price
ESC Quote for BMS w/Direct Digital Control, (DDC)	\$ 135,612.00
Add-Alternate for two touch screen controls	\$ 5,770.00
Subtotal	\$ 141,382.00
10% Contingency	\$ 14,138.20
Grand total	\$ 155,520.20

**Appropriation Request \$ 156,000.00**

Prepared by:

Peter Ratkiewicz, P.E.  
Westport Director of Public Works

**SPECIAL NOTICE ABOUT PROCEDURES FOR THIS MEETING:**

**This meeting will be held IN-PERSON IN THE AUDITORIUM OF THE WESTPORT TOWN HALL. The meeting will also be live streamed on the Town Website westportct.gov (on the website, select "How Do I" Heading, and select "Watch Town Meetings") and shown on Optimum Government Access Channel 79. Meeting materials will be available at westportct.gov along with the meeting notice posted on the Meeting List & Calendar page.**

Public Budget Hearings will be held by the Board of Finance beginning at 7:30 PM each night on, MONDAY, MARCH 18, 2024 (Selectwoman's Budget), and TUESDAY, MARCH 19, 2024 (Board of Education Budget Presented by Superintendent Thomas Scarice and BOE Chair Lee Goldstein), to review the 2024-25 Budget requests of the Town of Westport.

The following is a summary of the Budget requests as presented to the Board of Finance.

(A complete copy of the Budget is on file in the Town Clerk's office and online www.westportct.gov under the Finance Department)

**TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2024-25 FISCAL YEAR:**

GENERAL FUND:	2022-23 Actual	2023-24 Budget	2024-25 Requested
<b>Revenues</b>			
Current Taxes	199,372,921	203,944,771	TBD
Prior Taxes	1,824,793	2,000,000	2,250,000
Education	1,130,675	1,098,009	1,230,857
Parks & Recreation	6,467,540	6,840,277	7,117,641
Other	12,927,467	13,254,612	15,900,940
Transfers	616,457	451,000	618,486
<b>Total Revenues:</b>	<b>222,339,853</b>	<b>227,588,669</b>	<b>27,117,924</b>
<b>Expenditures</b>			
01 General Government	7,211,870	7,420,041	7,826,203
02 Public Safety	25,418,317	25,958,428	27,022,817
03 Public Works	10,990,601	13,318,508	13,753,324
05 Human Services	1,371,545	1,601,414	1,655,108
08 Parks & Recreation	7,132,776	7,915,747	8,568,398
09 Pension,OPEB,Insurance & Misc.	19,047,602	20,659,480	19,322,830
10 Debt Service	4,339,507	4,443,645	4,791,280
11 Transfers to Other Funds	2,380,923	1,368,165	1,368,165
Special Appropriations	0	0	0
<b>Town Totals:</b>	<b>77,893,141</b>	<b>82,685,428</b>	<b>84,308,124</b>
Board of Education Expenditures			
650 Board of Education	128,060,197	136,750,710	147,300,744
650 BOE Program Expenses	162,029	199,556	242,031
651 BOE Rental/Reimbursements	143,655	0	0
652 Aid to Pvt/Parochial Schools	462,931	561,927	544,783
654 BOE Debt Service	8,116,524	7,219,642	7,327,673
656 Transfer to Capital Nonrecurring Fund	386,006	0	0
<b>Total Education</b>	<b>137,331,341</b>	<b>144,731,835</b>	<b>155,415,231</b>
04 Health	557,756	571,700	594,568
07 Library	5,699,208	5,661,074	5,954,832
907 Earthplace	105,000	105,000	105,000
915 Westport Transit District	343,823	405,388	450,450
<b>Total General Fund Expenditures:</b>	<b>221,930,269</b>	<b>234,160,425</b>	<b>246,828,205</b>
<b>RAILROAD PARKING FUND:</b>			
<b>Revenues</b>			
Parking Permits	1,090,825	1,300,000	1,350,000
Daily Parking	242,136	250,000	300,000
Rent & Miscellaneous	81,401	95,000	180,000
Interest Income	26,367	6,000	35,556
<b>Total Revenues:</b>	<b>1,440,728</b>	<b>1,651,000</b>	<b>1,865,556</b>
<b>Expenditures</b>			
219 Railroad Parking	1,604,403	1,877,895	1,865,556
<b>WAKEMAN FARM FUND:</b>			
<b>Revenues</b>			
Wakeman Farm Revenues	470,070	480,375	533,500
<b>Expenditures</b>			
215 Wakeman Farm	440,602	474,835	524,901
<b>SEWER FUND:</b>			
<b>Revenues</b>			
Assessments	927,049	1,123,000	1,123,000
Use Charges	3,269,124	3,301,000	3,496,000
Carrying Charges	292,246	300,000	300,000
Other	65,363	100,967	80,000
Transfer From Other Funds	368,165	368,165	368,165
<b>Total Revenues:</b>	<b>4,921,947</b>	<b>5,193,132</b>	<b>5,367,165</b>
<b>Expenditures</b>			
03 Sewage Treatment/Collection	2,135,767	2,420,928	2,572,221
09 Miscellaneous	477,669	485,929	491,195
10 Debt Service	2,264,067	2,289,302	2,882,373
<b>Total Expenditures:</b>	<b>4,877,503</b>	<b>5,196,159</b>	<b>5,945,789</b>

Lee Caney, Board of Finance Chair