

**Town of Westwood
Fiscal Years 2025 - 2029
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	20-60K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-6
3.	Project Title	Copiers	6.	FY25 Priority # 6 out of 7 Requests	

7. Capital Request Description

This category covers replacement of copiers and/or leases for copier equipment. We have used multifunction copier / scanner / printers to reduce the number of devices we maintain. In our classrooms, this equipment insures not only customized materials but also timely materials. We determined our needs based on current inventory, age of equipment, breakdown data, and an average 6-year useful life for copiers.

8. Justification and Useful Life

Currently, fourteen of our copiers are over 8 years old. Our most heavily used copiers have produced between 2 and 3.5 million pages. Our reliance on copiers is expected to decline due to the increased use of 1:1 devices and remote learning tools, but there does continue to be a demand for customized materials for our classrooms. The district has set aside 83K for copier replacements through prior capital requests. This, in addition to the purchase of new copiers through the Pine Hill budget means that the investment can be lower in the near term.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade-in value is negligible.

10. Impact on Annual Operating Budget

Machines that are over 8 years old are often no longer maintained by our service contract, and/or parts are not available.

**11. Capital Cost Summary
(For this project only)**

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Copiers	\$ -	\$ 20,000	\$ 20,000	\$ 60,000	\$ 60,000	\$160,000
						\$0
						\$0
						\$0
						\$0
Totals	\$0	\$20,000	\$20,000	\$60,000	\$60,000	\$160,000

**Town of Westwood
Fiscal Years 2025 - 2029
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	80K-120K by year
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-7
3.	Project Title	Vehicles	6.	FY25 Priority # 7 out of 7 Additional Requests	

7. Capital Request Description

The fleet of district vehicles is used primarily by Facilities staff to support district operations.

8. Justification and Useful Life

The fleet list is as follows, and the vehicles that are anticipated to need replacement are indicated by [Fiscal Year] below:

- 2006 Ford E-350 Van for maintenance staff to transport tools and equipment between buildings [FY'24]
- 2011 Ford E-150 van used for Special Ed transportation [FY'24]
- 2012 Ford F-350 rack vehicle used by grounds staff [FY'24]
- 2016 Ford multi-function school activity bus used by Athletic department [FY'26]
- 2016 Ford 450 used by Food Service for transporting food between kitchens [FY'28]
- 2018 Ford F-250 utility truck used by maintenance staff [FY'29]
- 2019 Ford 350 dump truck used by grounds staff

In addition, the district maintains the following low-speed vehicles and equipment:

- 2004 Golf Carts (2) [FY'27]
- 2009 Utility trailer used for landscaping
- 2012 John Deere Tractor used by grounds staff (soon to be retired)
- 2015 John Deere Gator used by grounds staff
- 2017 Tilt trailer used by grounds staff
- 2022 Massey Ferguson Tractor used by grounds staff

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

The multi-function student activity bus that is budgeted for replacement through a grant (IDEA). The district has also budgeted through the METCO grant to purchase a van for Boston student non-fixed route transportation, ie. for transportation for after-school activities or events.

10. Impact on Annual Operating Budget

The district plans for periodic replacement of vehicles as they become more costly to maintain.

**11. Capital Cost Summary
(For this project only)**

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicles		\$ 120,000	\$ 40,000	\$ 80,000	\$ 60,000	\$300,000
						\$0
						\$0
						\$0
						\$0
Totals	\$0	\$120,000	\$40,000	\$80,000	\$60,000	\$300,000

**Town of Westwood
Fiscal Years 2025 - 2029
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	1.9M
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-A
3.	Project Title	Thurston Heating System	6.	FY25 Priority # 1 out of 5 Additional Requests	

7. Capital Request Description
 In 2023, the district engaged two engineers to conduct a study of Thurston Middle School’s hot water heating system. The engineers developed a six-step program to be completed within 3-4 summers resulting in a new system that is reliable, improves comfort, and reduces the potential for significant leaks that would shut down portions of the building.

8. Justification and Useful Life
 In School Year 2021-2022, heating pipe failures at Thurston led to leaks on two (2) separate occasions during the winter heating season. One of the leaks was a gushing pipe that is located immediately above the main electric panel in the basement. In School Year 2022-2023, heating pipe failures at Thurston led to leaks on four (4) separate occasions. One of the leaks prompted a shelter-in-place for students and a summoning of the Fire Department because the steam generated by the leak risked activating the sprinklers.

Approximately 50-60% of Thurston Middle School is heated through two hot water boilers (2015, 2016) that deliver hot water to 34 new uninvents (installed 2019-2020) and 14 cast iron radiators that are original to the building and date to 1939, 1957, and 1997. Where the building dates to 1939 and 1957, the pipes are particularly corroded and vulnerable to breakage. The pipes are oversized, as they formerly supported a steam system, and comprise a complicated system of three overlapping zones. It is the assessment of the engineers that the pipes and radiators that support the oldest section of the building (i.e., 84 years old) are at imminent risk of failure.

The district proposes to stage the work at Thurston over two years. During this time, the district will engage engineers to design a replacement heating pipe system (128K) and replace the horizontal header pipes in the boiler room (375K) as well as all of the vertical “risers” or pipes that deliver hot water to the sections of the building that date to 1939, 1957, and 1997 (Zone A at 500K, Zone B at 400K, and Zone C at 325K). The district will also replace all radiators in the oldest sections of the building (estimated at 200K).

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

10. Impact on Annual Operating Budget
 Heating pipe failures in the winter drive emergency repair costs and impact instruction. It is anticipated that a rebuild of the Thurston heating system will allow the district to improve energy efficiency and reduce utility costs.

**11. Capital Cost Summary
(For this project only)**

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Thurston Heating System	\$ 1,003,000	\$ 925,000				\$1,928,000
						\$0
						\$0
						\$0
						\$0
Totals	\$1,003,000	\$925,000	\$0	\$0	\$0	\$1,928,000

**Town of Westwood
Fiscal Years 2025 - 2029
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	2M
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-B
3.	Project Title	Thurston Roof	6.	FY25 Priority # 2 out of 5 Additional Requests	

7. Capital Request Description

In Spring 2023, the district received the results of an infrared roof moisture study for Westwood high, Thurston, Sheehan, and Martha Jones. The findings indicate a need to replace significant sections of roof at the Sheehan School and Thurston Middle School, as well as plan for restoration at Westwood High School.

8. Justification and Useful Life

The entirety of the district roofing reserve of 867K will be needed for a Sheehan adhered EPDM low-slope roof replacement in 2024. As a result, the recommended replacement of roof sections at Thurston Middle School must be funded separately. The moisture study of Thurston yielded a recommendation to replace about 12,500 sq ft of roof at a cost of 740-900K in 2026, as well as a recommendation to restore sections of roof that amount to 15,500 sq ft of roof in 2024 at a cost of 300K, to yield a 10+ year warranty against leakage.

Thereafter the district may restore additional sections of roof in 2025 and 2026 at a cost of 800K, to yield a 20+ year warranty against leakage. While Thurston Middle School is a building that is due for renovation or reconstruction, it is not yet on the Town schedule of major building projects and it is therefore important to maintain the building envelope and the integrity of the roof membrane.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

10. Impact on Annual Operating Budget

Over time, wet/damp insulation materials cause failure of the thermal barrier, leading to higher heating and cooling costs. In addition, the moisture will drive corrosion, expansion and contraction of building materials, and water infiltration into buildings. The district addressed significant leaks at Thurston Middle School in 2023.

**11. Capital Cost Summary
(For this project only)**

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Thurston Roof	\$ 300,000	\$ 1,700,000				\$2,000,000
						\$0
						\$0
						\$0
						\$0
Totals	\$300,000	\$1,700,000	\$0	\$0	\$0	\$2,000,000

**Town of Westwood
Fiscal Years 2025 - 2029
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	500K-700K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-C
3.	Project Title	WHS Roof Restoration (4 phase)	6.	FY25 Priority # 3 out of 5 Additional Requests	

7. Capital Request Description
 In Spring 2023, the district received the results of an infrared roof moisture study for Westwood high, Thurston, Sheehan, and Martha Jones. The findings indicate a need to replace significant sections of roof at the Sheehan School and Thurston Middle School, as well as plan for restoration at Westwood High School.

8. Justification and Useful Life
 The entirety of the district roofing reserve of 867K will be needed for a Sheehan roof replacement in 2024. As a result, the restoration of the Westwood High School roof must be conducted in a staged process and funded through a separate capital article. The roofing moisture study suggests that a restoration project on the Westwood High School roof can yield a 20+ year warranty against leakage and can allow the district to defer a new code-compliant roof assembly at an estimated cost of 7.5-8.2M. This roof restoration would require removal of solar panels, which would have to be negotiated with Ameresco. It is best conducted in a staged process, but the district will consult with a roof specialist to confirm that the proposed schedule is feasible. The estimated cost by stage is itemized in the Capital Cost Summary below.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

10. Impact on Annual Operating Budget
 Over time, wet/damp insulation materials cause failure of the thermal barrier, leading to higher heating and cooling costs. In addition, the moisture will drive corrosion, expansion and contraction of building materials, and water infiltration into buildings.

**11. Capital Cost Summary
(For this project only)**

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
High School Roof Restoration	\$ 500,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ -	\$2,500,000
						\$0
						\$0
						\$0
						\$0
Totals	\$500,000	\$600,000	\$700,000	\$700,000	\$0	\$2,500,000

**Town of Westwood
Fiscal Years 2025 - 2029
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	250K
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-D
3.	Project Title	Facilities Master Plan	6.	FY25 Priority # 4 out of 5 Additional Requests	

7. Capital Request Description

In 2015, the district commissioned a Facilities Master Plan from Symmes Maini & Mckee Associates (SMMA) to assess the demographic, physical and programmatic condition of the schools and develop a Capital Needs Plan to guide maintenance, renovations, and additions or building replacements for the next ten years. The scope of the proposed Facilities Master Plan is similar, but will have a less comprehensive review of mechanical, electrical, and fire equipment as a report on those aspects of the buildings is due in Fall 2023.

8. Justification and Useful Life

The district's previous Master Facilities Plan will be ten years old in FY2025, and it is essential that the district re-engages in the master planning process to ensure that its schools are not only sound from the perspective of their physical plant, but also so they can support the needs of a modern educational environment. While a new master plan will develop options for Sheehan and Thurston as the two buildings with greatest need, it will also identify capital improvement priorities for the district's other schools. In addition, a new master plan will also contemplate the impact of future demographic and programmatic changes in the district, including the consideration of expanded preschool enrollment.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

10. Impact on Annual Operating Budget

**11. Capital Cost Summary
(For this project only)**

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Facilities Master Plan	\$ 250,000					\$250,000
						\$0
						\$0
						\$0
						\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**Town of Westwood
Fiscal Years 2025 - 2029
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	70M over 2 years
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-E
3.	Project Title	Sheehan Building Project	6.	FY25 Priority # 5 out of 5 Additional Requests	

7. Capital Request Description

As a result of the Feasibility Study for the Hanlon School building project, the district identified a need to implement code upgrades and base repair or a comprehensive building project for the Sheehan school. In May 2021, the School Committee entertained conceptual options for a Sheehan Building project. If it is funded outside of the Massachusetts School Building Authority, the time frame for construction could be as early as FY'27-FY28.

8. Justification and Useful Life

Dore & Whittier has estimated in 2021 that the Sheehan School code upgrade and base repair would cost at least 27.1M and would yield 52,550 square feet of instructional space that is not well-designed for the educational program. Alternatively, a Sheehan School building project, whether an addition and renovation or a new construction, would yield a school building that is designed to support the educational program that is required. Dore & Whittier estimates that a building project of this scale would cost approximately 70M.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)

10. Impact on Annual Operating Budget

**11. Capital Cost Summary
(For this project only)**

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sheehan Building Project			\$ 35,000,000	\$ 35,000,000	\$ -	\$70,000,000
						\$0
						\$0
						\$0
						\$0
Totals	\$0	\$0	\$35,000,000	\$35,000,000	\$0	\$70,000,000