1.	Department	Westwood Public Schools	4.	Project Cost	250K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-1
3.	Project Title	HVAC and Controls	6.	FY25 Priority # 1 out of 7 Requ	uests

7. Capital Request Description

Replacement of HVAC equipment across multiple buildings, in response to prioritized recommendations from an engineering Facilities Condition Assessment expected in Fall 2023.

8. Justification and Useful Life

The district has engaged consultants from Symmes Maini & Mckee Associates (SMMA) in multiple disciplines, including plumbing and mechanical engineering, to assess the condition of boilers, hot water tanks, rooftop HVAC units, pumps, univents, fans, chillers, and other major equipment to develop a 5-year replacement schedule. The report is expected in Fall 2023 and will inform immediate replacements. Immediate needs at the High School include staged replacement of rooftop units that were originally installed and commissioned in 2004, have reached the end of their anticipated useful life, and have become costly to maintain. In addition, Westwood High School's chiller is due for replacement at an estimated cost of 600K. The district has 460K in capital funds for HVAC set aside for FY'24.

Costs for equipment and labor in the industry continue to rise. For example, the cost on an FY23 Green Communities grant-supported project for six (6) rooftop HVAC replacement at one of the wings of Thurston Middle School escalated by 18K in a period of approximately six months, raising the cost of installing them to 143K. Westwood High School has eighteen (18) rooftop units as well as various other mechanical systems that support the heating and ventilation.

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

Green Communities Grant funding and Eversource incentives are sought in collaboration with the Town Energy Manager whenever possible.

10. Impact on Annual Operating Budget

Annual maintenance costs rise significantly when trying to maintain the older equipment. This impacts funding for preventative maintenance on other equipment, or the ability to use the maintenance budget to professionally clean supply ducts, etc.

		,	FJ				
Project		FY2025	FY2026	FY2027	FY2028	FY2029	Total
HVAC and Controls		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
							\$0
							\$0
							\$(
							\$0
	Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

1.	Department	Westwood Public Schools	4.	Project Cost	250K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-2
3.	Project Title	Roofing	6.	FY25 Priority # 2 out of 7	Requests

7. Capital Request Description

The district sets aside a subset of its capital budget each year to build up a roofing reserve that can be used for roof replacement projects. In Spring 2023, the district received the results of an infrared roof moisture study for Westwood high, Thurston, Sheehan, and Martha Jones. In Fall 2023, the building is commissioning a roof moisture study for Downey.

So far, 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. The district currently has 867K set aside for roof replacement and needs to use the entirety of this budget to address immediate needs at the Sheehan School in 2024. This budget will permit the replacement at Sheehan of the adhered EPDM material on the low-slope sections of roof, but the district will have to budget separately for repairs to the asphalt shingle sloped roof at Sheehan as well as for other buildings.

8. Justification and Useful Life

The practice of continuing to set aside funds for roof replacement will permit the Westwood Schools to respond to immediate roofing needs and to engage in a preventive maintenance program to prolong the life of existing gravel, EPDM, shingles, and insulation that is in good or salvageable condition. For example: A full roof replacement at Martha Jones could cost 2.6M-2.8M, making it worthwhile to perform preventive maintenance and restoration.

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

A separate request is being submitted for Thurston Middle School and Westwood High School.

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 the Sheehan School in 2023.

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Roofing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
						\$0
						\$0
						\$0
						\$0
Tot	als \$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

1.	Department	Westwood Public Schools	4.	Project Cost	200K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-3
3.	Project Title	Technology	6.	FY25 Priority # 3 out of 7	Requests

7. Capital Request Description

Capital funds for technology in the Westwood Public Schools are used to sustain our 1-1 Chromebook program, student iPads, teacher devices, infrastructure improvements, and to fund other special projects.

8. Justification and Useful Life

We are fully 1-1 in grades PK - 12. Chromebooks are on a 3.5 to 5-year refresh cycle, depending on the grade. Teacher laptops are on a 5-year refresh cycle. In order to sustain the expanded use of technology for learning, particularly post-pandemic, the district needs to make substantial investments to replace student and staff devices. In addition, to maintain the high school Graphic Design, Digital Photography, Language, Project and Video Production labs, the district has committed to replacing devices on a fixed schedule.

In today's dollars, the anticipated costs for device replacement over the next five years are FY'25 (212K), FY'26 (530K), FY'27 (468K), FY'28 (296K), FY'29 (195K). The district currently has 468K set aside for technology, which slightly exceeds our FY'24 and FY'25 purchasing needs. However, in anticipation of the replacement schedule for FY'26 and FY'27, we propose to continue setting aside a steady amount of 200K each year.

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

The Westwood Schools have monitored state and federal grant sources to supplement the district's capital budget. The district has applied for applicable programs but due to competition from high poverty districts, Westwood does not anticipate any revenue from these sources.

10. Impact on Annual Operating Budget

Our investment in technology, in combination with investment in online curriculum resources via the operating budget, allows for stronger instruction.

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Technology	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
						\$0
						\$0
						\$0
						\$0
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

1.	Department	Westwood Public Schools	4.	Project Cost	400K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-4
3.	Project Title	Building Improvements & Security	6.	FY25 Priority # 4 out of 7 Requ	iests

7. Capital Request Description

This category covers interior and exterior painting and masonry, floor covering replacement, electrical and plumbing upgrades, door and hardware replacements, toilet partitions and fixture replacement, paving, outdoor court resurfacing, minor building exterior and interior modifications, energy efficiency upgrades, windows, fencing, and security.

8. Justification and Useful Life

The district has engaged consultants from Symmes Maini & Mckee Associates (SMMA) in multiple disciplines, including plumbing, electrical, and mechanical engineering. This report will assess fire panels as well as security. The report is expected in Fall 2023 and will permit the district to develop a 5-year replacement schedule. Separately, the district has solicited quotes for replacing outdated phone controllers and telephones with voice over IP ("VOIP") devices and is evaluating its aging public address ("PA") systems, which in several buildings are over 30-40 years old.

In coming years, in addition to improvements that are focused on the integrity of our structures we foresee some minor building projects that will be driven by program shifts in the Westwood Public Schools (ex. the move of a specialized class to a different elementary school). There has been ongoing change in our curriculum as part of the district's Strategic Improvement Plan and this may also drive a redesign of our libraries and makerspaces in alignment with our goal to provide meaningful learning experiences.

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

10. Impact on Annual Operating Budget

Apart from the safety and security considerations which are of primary concern, annual maintenance costs rise significantly when trying to maintain the buildings and equipment beyond their expected useful life. This impacts funding for preventative maintenance on newer buildings and equipment.

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Building Improvements	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$2,000,000
						\$0
						\$0
						\$0
						\$0
Totals	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

1.	Department	Westwood Public Schools	4.	Project Cost	215K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-5
3.	Project Title	Furniture, Fixtures, and Equipment	6.	FY25 Priority # 5 out of 7 Requ	uests

7. Capital Request Description

Funds are required for the replacement of furnishings or for additional furnishings and equipment which result from enrollment changes by grade level, program changes, damage, or obsolescence.

8. Justification and Useful Life

Much of the furniture in the district has been in use for over 20 years and requests for replacement of furniture are reviewed by the Facilities Department. For example, in FY'23 the district replaced the tables, chairs, and console at the Westwood High School library for 50K.

The value of the districts' non-fixed assets is estimated at \$6.5 million. While a twenty-year life cycle is typical for furniture, a thirty-year life cycle is assumed for this budget request because the Furniture, Fixtures, and Equipment line in the capital budget is not the only mechanism for replacement of furniture. The district is purchasing furniture for the Pine Hill School through the building project budget. Assuming a thirty-year life cycle, a replacement schedule for the district's non-fixed assets would require setting aside \$215,000 per year.

9. Funding Source (i.e., grants, state programs, trade-in, etc.)						
10. Impact on Annual Operating Budget						

Project	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Furniture, Fixtures & Equip	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$1,075,000
						\$0
						\$0
						\$0
						\$0
Totals	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,000

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 Requ	uests

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.

	Project		FY	2025	FY2026	FY2027	FY2028	ı	FY2029	Total
Copiers			\$	-	\$ 20,000	\$ 20,000	\$ 60,000	\$	60,000	\$160,000
										\$0
										\$0
										\$0
										\$0
	To	otals		\$0	\$20,000	\$20,000	\$60,000		\$60,000	\$160,000

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 Add	litional 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.

Project	F`	Y2025	FY2026	F	Y2027	F	Y2028	FY2029	Total
Vehicles			\$ 120,000	\$	40,000	\$	80,000	\$ 60,000	\$300,000
									\$(
									\$(
									\$(
									\$(
	Totals	\$0	\$120,000		\$40,000		\$80,000	\$60,000	\$300,000

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 Addit	ional 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.

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

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 Addition	nal 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.

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

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 Additi	onal 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.

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

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 Add	tional 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	

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

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 Addit	ional 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., gran	ts. state	programs,	trade-in.	etc.)
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10. Impact on Annual Operating Budget

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