



# WEYMOUTH PUBLIC SCHOOLS

## Office of the Superintendent

To: School Committee  
Ted Langill, Chief of Staff

From: Robert Wargo, Superintendent



CC: Brian Smith, Assistant Superintendent of Finance and Operations

Date: January 6, 2023

Re: Capital Needs FY24

Please accept the list below as the highest prioritized items from our FY24 Capital Improvement Plan (CIP) for the School Department. All other CIP needs are noted on the CIP form included with this memo.

### Curriculum & Instructional Equipment

PROJECT TITLE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
Work stations for High School CTE Program	Student desks/workstations have reached end of life; need replacing	\$ 25,000	\$ 25,000					1 - High
Press break for High School CTE Program	Allows access to advanced/enhanced training for metal fab students	\$ 85,000	\$ 85,000					1 - High
Play surface for ECC CTE Program	Playground in need of upgrade, new surface and equipment	\$ 80,000	\$ 80,000					1 - High
Utility Vehicles (2) Chapman & HS	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$ 25,000	\$ 25,000					1 - High
WHS video signage indoor/outdoor	enhance our reputation, communicate important information, and boost school spirit.	\$ 30,000	\$ 30,000					1 - High
District - furniture replacement cycle	HS Replacement - Original to building construction \$60K Request for teacher desks	\$ 1,500,000	\$ 60,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	1 - High

### Instructional Technology

PROJECT TITLE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
Technology: infrastructure - Firewall	Replace Firewalls and Webfilters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$ 450,000	\$ 450,000					1 - High
Technology: infrastructure - Data Center	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$ 300,000	\$ 300,000					1 - High

## Operations & Maintenance

PROJECT TITLE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
Middle Street - crosswalk lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$ 100,000	\$ 100,000					1 - High
Pleasant Street - crosswalk lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$ 100,000	\$ 100,000					1 - High
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$ 1,300,000	\$ 1,300,000					1 - High
Adams - duct work cleaning (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff.	\$ 115,000	\$ 70,000	\$ 45,000				1 - High
District Building: Transportation garage - FUNDED THROUGH MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$ 1,000,000	\$ 1,000,000					1 - High
WHS - rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$ 1,000,000	\$ 1,000,000					1 - High
Student Transportation	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs, 10 year fleet cycle.	\$ 900,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	1 - High
WPS Maintenance T-250 Transit Van replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 86,000	\$ 86,000					1 - High
WPS Maintenance T-150 Transit Van replacement	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 100,000	\$ 100,000					1 - High
WPS Maintenance Loader replacement	Replace 2012 5085M John Deer	\$ 50,000	\$ 50,000					1 - High
WPS Maintenance F-550 Dump Truck replacement	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$ 115,000	\$ 115,000					1 - High