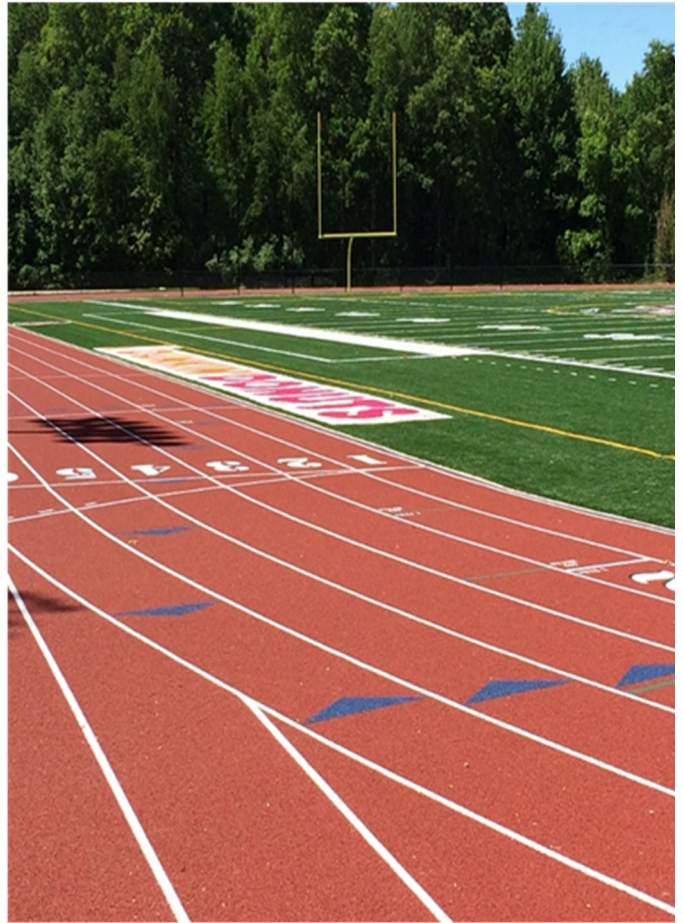




DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT

2021-2026 CAPITAL PLANNING



Presented by:

Dudley-Charlton Regional School District

MASON ROAD SCHOOL

Building Specifications...

- Built: 1963 (original); addition/renovation 2000
- Square footage: 39,118; original 19,768, addition 19,350
- Acreage: 28
- Capacity: 309
- Paved Parking Spaces: 66 (including 5 disability spaces)
- Oil Tank: 12,000 gallons, double wall steel, 1999
- Propane Tank: None
- HVAC: Forced hot water. AC Unit in some offices
- Boiler: HB Smith Model 28A-7
- Fuel Type: Natural gas



Mason Road - Capital and Improvements

Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
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Operating Budget

Repair Concrete sidewalks	\$	9,500								
Roof Repair over the interior "ramp"	\$	15,000								
Repair and seal chimney for boiler			\$	5,000						
Replace Exterior Door #8			\$	10,000						
Replace cafeteria tables			\$	6,000						
Additional Security cameras					\$	6,000				
New mulch for playground			\$	3,500						
ADA compliant walkway for playground					\$	10,000				
Continuing roof repairs					\$	8,000				
New window blinds/shades for the school					\$	5,000				
Parking lot repairs						\$	25,000			
Subtotal	\$	24,500	\$	24,500	\$	29,000	\$	25,000	\$	-

Town funded Capital Projects

Floor work - replace carpets with tile	\$	65,000								
Renovate Restrooms			\$	50,000						
Cafeteria windows - replace windows with bad seals					\$	30,000				
Replace main fire panel										
Subtotal	\$	65,000	\$	50,000	\$	30,000	\$	-	\$	-

Bonded capital project

Building envelope - brick work									\$	150,000
Repair/replace roof									\$	700,000
Replace boilers									\$	125,000
Fire Alarm Panel and Devices									\$	65,000
Architectural Review									\$	25,000
Communication and Cameras									\$	35,700
Classroom A/C units										
Subtotal	\$	-	\$	-	\$	-	\$	-	\$	1,100,700

Mason Road - Capital and Improvements						
Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
Part of Districtwide planning						
Replace Intercomm and phone system						
Storage						
Additional traffic lane on side of building - working with town						
Subtotal						
Grand Total	\$ 89,500	\$ 74,500	\$ 59,000	\$ 25,000	\$ -	\$ 1,100,700
Overall Total - all columns						\$ 1,348,700

DUDLEY ELEMENTARY SCHOOL

Building Specifications...

- Built: 1957 (original); addition/renovation 2000
- Square footage: 54,000; original 43,363, addition 10,637
- Acreage: 50.17
- Capacity: 389
- Paved Parking Spaces: 72 (including 3 disability spaces)
- Oil Tank: 12,000 gallons, double wall steel, 1999
- Propane Tank: None
- HVAC: Forced hot air. 3 Air Handlers. Two mini splits.
- Boiler: 28A HB Smith
- Fuel Type: #2 fuel oil



Dudley Elem - Capital and Improvements

Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
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Operating Budget

Repair Concrete sidewalks	\$ 10,000	\$ 10,000				
Renovate Restrooms - sinks and stalls			\$ 25,000			
Repair Masonry Façade		\$ 15,000				
Replace cafeteria tables				\$ 7,000		
Additional Security cameras				\$ 4,000		
Generator Service				\$ 5,000		
Replace water fountains with bottle fillers				\$ 3,600		
Landscaping				\$ 3,000		
Mulch for playground	\$ 2,500					
Playground Accessibility					\$ 15,000	
New tractor				\$ 4,000		
Roof repairs	\$ 10,000					
Window Calking and glass replacement					\$ 10,000	

Subtotal	\$ 22,500	\$ 25,000	\$ 25,000	\$ 26,600	\$ 25,000	\$ -
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Town funded Capital Projects

Floor work - replace carpets with tile	\$ 60,000					
Touch Screen Chromebooks	\$ 30,000					
Laptops for teachers		\$ 50,000				
Ipad Lab and carts		\$ 25,000				
Smoke Detetector Rreplacement			\$ 100,000			
Replace Carpets				\$ 35,000		

Subtotal	\$ 90,000	\$ 75,000	\$ 100,000	\$ 35,000	\$ -	\$ -
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Bonded capital project

Building envelope - brick work						\$ 150,000
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Dudley Elem - Capital and Improvements

Project

2021-2022

2022-2023

2023-2024

2024-2025

2025-2026

Bond Issuance

Repair/replace roof

\$ 700,000

Replace boilers

\$ 125,000

Cameras and Communication

\$ 35,700

Architectural review

\$ 25,000

Fire Alarm Panels and Devices

\$ 85,000

Subtotal \$ - \$ - \$ - \$ - \$ - \$ 1,120,700

Dudley Elem - Capital and Improvements

Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
Part of Districtwide planning						
Replace Intercomm and phone system						
Storage						
Subtotal						
Grand Total	\$ 112,500	\$ 100,000	\$ 125,000	\$ 61,600	\$ 25,000	\$ 1,120,700
Overall Total - all columns						\$ 1,544,800

CHARLTON ELEMENTARY SCHOOL

Building Specifications...

- Built: 1958 (original); addition/renovation 1989
- Square footage: 55,531; original 28,818, addition 26,713
- Acreage: 7.1
- Capacity: 495
- Paved Parking Spaces: 82 (including 4 disability spaces)
- Oil Tank: 12,000 gallons, double wall steel, 1988
- Propane Tank: 120 lb. tank (generator)
- HVAC: Forced hot water. 3 RTU AC w/ electric heat in some areas.
- Boiler: HB Smith 28 series and Weil Mclain Series 2
- Fuel Type: #2 fuel oil



Charlton Elem - Capital and Improvements

<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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Operating Budget

[illegible]

Town funded Capital Projects

[illegible]

Bonded capital project

Building envelope - brick work & waterproofing	\$	220,000
Repair/replace roof	\$	250,000
Replace boilers	\$	125,000
Repave parking lots	\$	250,000
Add Air Conditioning to entire school	\$	400,000
Playground ground cover changed to rubber surface	\$	175,000
Asbestos Removal - TBD		

Charlton Elem - Capital and Improvements						
Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
Cameras and Communication						\$ 35,700
Architectural Review						\$ 25,000
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,480,700

Charlton Elem - Capital and Improvements						
Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
Part of Districtwide planning						
Replace Intercomm and phone system						
Storage						
Subtotal						
Grand Total	\$ 125,000	\$ 105,500	\$ 117,000	\$ 120,000	\$ 205,000	\$ 1,480,700
Overall Total - all columns						\$ 2,153,200

HERITAGE SCHOOL

Building Specifications...

- Built: 1989
- Square footage: 78,000
- Acreage: 85, plus 48 acres shared with Charlton Middle School
- Capacity: 675
- Paved Parking Spaces: 169 (including 5 disability spaces)
- Oil Tank: 10,000 gallons, double wall steel, with alarm system, 1988
- Propane Tank: Two 1,000 gallon tanks
- HVAC: Forced hot water. Central AC.
- Boiler: HB Smith (2)
- Fuel Type: #2 Fuel Oil



Heritage School - Capital and Improvements

<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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Operating Budget

[illegible]

Town funded Capital Projects

[illegible]

Bonded capital project

Replace heat pumps (50 @ \$9,000 each)	\$	450,000
Exterior brick work including sealing		

Heritage School - Capital and Improvements

Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
Comprehensive solution to outdoor air concerns in building						
Cooling tower replacement						\$ 200,000
Paint standing seam roof						\$ 120,000
Cameras and Communications						\$ 35,700
Architectural Review						\$ 25,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,700

Heritage School - Capital and Improvements

Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
Part of Districtwide planning						
Replace phone system/intercomm						
Storage						
Cell Phone Repeater Project						
District wide Radio Communication						
Subtotal						
Grand Total	\$ 75,000	\$ 103,800	\$ 86,000	\$ 71,000	\$ 85,000	\$ 830,700
Overall Total - all columns						\$ 1,251,500

SHEPHERD HILL REGIONAL HIGH SCHOOL

Building Specifications...

- Built: 1973
- Square footage: 197,000
- Acreage: 96 (shared with Dudley Middle School)
- Capacity: 1,302
- Paved Parking Spaces: 350 (including 16 disability spaces)
- Oil Tank: 15,000 gallons, double wall steel, 1973 (removed 2006)
 - 500 gallons, double wall steel, 1973 (removed 2006)
 - 15,000 gallons, double wall steel, 2006
- Propane Tank: Two 100 lb. tanks
- HVAC: Forced hot water. Individualized AC units.
- Boiler: Cleaver Brooks, Hot water Numatics
- Fuel Type: #2 Fuel Oil



Shepherd Hill Capital Projections 5-10 year					
Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Fire Alarm Switches					
Card reader door system (4-entry)	\$12,500.00				
Vestibule reconfigure Main Office Entry					
Window Repairs		\$25,000.00			
Parking Spaces 25-50			\$50,000.00		
TerraKing Attachment				\$5,000.00	
Parking Lot (complete)					
Update Radios -- 5 additional	\$5,000.00				\$5,000.00
Video Internal System Server -reconfigure	\$16,000.00				
Cell Coverage upgrade	\$56,000.00				
Pneumatic System Upgrade Boiler System		\$25,000.00			
Back Up Generator -- Add phones, PA, fridge					
Outside Video -add one and replace others					
AC - Library & Auditorium					
ATHLETICS --Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Gym - Floor refurbish 1x then replace 2026	\$16,000.00				
Gym Scoreboard					
Locker Room Showers					
Basketball Winch System		\$15,000.00			
Weight Room Addition	\$10,000.00				
Tennis Courts					
Baseball and Softball Field Maintenance		\$10,000.00			
Track Maintenance					
Turf Field - rug replacement					
Fields (Baseball ect...)	\$10,000.00		\$10,000.00		\$10,000.00
Sound System - Outdoor					
Backstops Softball/Baseball	\$30,000.00				
Dugouts - Softball					
Dugouts baseball Shed		\$17,000.00			
Bleachers - Pressbox - Storage					
Flagpole / Moved or replaced	\$9,000.00				

Shepherd Hill Capital Projections 5-10 year

Water Fountain

Bathrooms and Septic hook up

Concession building

Storage - review and replace + add (could be part of bleachers)

Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Auditorium complete overhaul -					
Seating					
Carpet					
Stage					
lighting review and replace					
Booth expand					
Curtain					
Rigging review replace					

Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
15 Passenger Van					
Second means of egress from campus					
Roof Repair + Replace	MSBA 25th yr	MSBA 25th yr			
Field Drainage System				\$75,000.00	
District Bus #2					
Ventrac 4500Z with Attachments			\$60,000.00		
Dudley Campus Heavy Duty Plow & Sand Truck					
Engineering of first floor hallway -- water ?					
Oil line to boiler system - review and repair					

Project Technology Infrastructure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Chromebook replacement					
PLTW Programming (Netbooks)					
Projector					
SmartBoard - or Other					
Phone System (District)					

Shepherd Hill Capital						
Project	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	
Fire Alarm Switches						
Card reader door system (4-entry)						
Vestibule reconfigure Main Office Entry						
Window Repairs						
Parking Spaces 25-50						
TerraKing Attachment						
Parking Lot (complete)		\$400,000.00				
Update Radios -- 5 additional				\$5,000.00		
Video Internal System Server -reconfigure						
Cell Coverage upgrade						
Pneumatic System Upgrade Boiler System						
Back Up Generator -- Add phones, PA, fridge						
Outside Video -add one and replace others						
AC - Library & Auditorium						
ATHLETICS --Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Gym - Floor refurbish 1x then replace 2026						
Gym Scoreboard						
Locker Room Showers						
Basketball Winch System						
Weight Room Addition						
Tennis Courts						
Baseball and Softball Field Maintenance						
Track Maintenance						
Turf Field - rug replacement						
Fields (Baseball ect...)						
Sound System - Outdoor						
Backstops Softball/Baseball						
Dugouts - Softball						
Dugouts baseball Shed						
Bleachers - Pressbox - Storage						
Flagpole / Moved or replaced						

Shepherd Hill Capital

Water Fountain

Bathrooms and Septic hook up

Concession building

Storage - review and replace + add (could be part of bleachers)

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
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Auditorium complete overhaul -

Seating

Carpet

Stage

lighting review and replace

Booth expand

Curtain

Rigging review replace

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
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15 Passenger Van

Second means of egress from campus

Roof Repair + Replace

Field Drainage System

District Bus #2

Ventrac 4500Z with Attachments

Dudley Campus Heavy Duty Plow & Sand Truck

Engineering of first floor hallway -- water ?

Oil line to boiler system - review and repair

Project Technology Infrastructure	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
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Chromebook replacement

PLTW Programming (Netbooks)

Projector

SmartBoard - or Other

Phone System (District)

CHARLTON MIDDLE SCHOOL

Building Specifications...

- Built: 2000
- Square footage: 152,325
- Acreage: 48, plus 85 acres shared with Heritage School
- Capacity: 930
- Paved Parking Spaces: 204 (including 12 disability spaces)
- Oil Tank: 12,000 gallons, double wall steel, with alarm system, ? 1999/2000
- Propane Tank: Two 1,000 gallon underground tanks

One 500 gallon underground tank at pump house

- HVAC: Forced hot water. McQuay Model #E24120L1RA unit vents. BAC cooling tower Model #33341. AC in some offices and A & B Wings.
- Boiler: 3 Burnham V1119W boilers, 1999
- Fuel Type: #2 Fuel Oil



Charlton Middle - Capital and Improvements

<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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Operating Budget

[illegible]

Town funded Capital Projects

[illegible]

Bonded capital project

[illegible]

Charlton Middle - Capital and Improvements						
Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance
Part of Districtwide planning						
Replace phone system						
Storage						
Cell Phone Repeater Project						
Subtotal						
Grand Total	\$ 54,000	\$ 55,000	\$ 25,500	\$ 21,500	\$ 25,000	\$ 4,085,700
Overall Total - all columns						\$ 4,266,700

DUDLEY MIDDLE SCHOOL

Building Specifications...

- Built: 2000
- Square footage: 104,000
- Acreage: 96 acres shared with Shepherd Hill Regional High School
- Capacity: 600
- Paved Parking Spaces: 155 (including 6 disability spaces)
- Oil Tank: 12,000 gallons, double wall steel, ? 1999/2000
- Propane Tank: Three 1,000 gallon tanks
- HVAC: Forced water system. Central AC / DX coil rooftop.
Individualized AC ductless split units in some rooms.
- Boiler: Burnham - #1 and #2 boilers
- Fuel Type: #2 fuel oil; propane Science lab, kitchen, pump house.



	Dudley Middle - Capital and Improvements					
Project	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Bond Issuance

<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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Operating Budget

[illegible]

Town funded Capital Projects

Replace Boiler Section	\$	50,000									
Permanent Landscape for steep hill along driveway											
Grading/drainage for softball field and other fields			\$	80,000							
Field Access - ADA											
Replace exterior doors					\$	30,000					
Subtotal	\$	50,000	\$	80,000	\$	30,000	\$	-	\$	-	\$

Bonded capital project

[illegible]

Dudley Middle - Capital and Improvements

<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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<i>Project</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Bond Issuance</i>
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Part of Districtwide planning

Replace phone system

Storage

Cell Phone Repeater Project

District wide Radio Communication

	Subtotal
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Grand Total	\$	75,000	\$	106,500	\$	56,500	\$	27,000	\$	88,000	\$	2,408,200
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Grand Total	\$	75,000	\$	106,500	\$	56,500	\$	27,000	\$	88,000	\$	2,408,200
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Overall Total - all columns	\$	2,761,200
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Overall Total - all columns	\$	2,761,200
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