

**Dudley-Charlton
Regional
School District**



**Dudley Capital Improvement Plan
2027-2036**

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Capital Improvement Plan Summary

In May of 2024, Habeeb & Associates was contracted to conduct a Facilities Condition Assessment and Student Capacity Report, as approved by the towns of Dudley and Charlton, on all seven schools within the Dudley-Charlton Regional School District. The Facilities Condition Assessment was developed to address the physical structure, mechanical, electrical, plumbing, fire protection and sewage disposal systems of the schools and surrounding site areas. This assessment describes current conditions and provides priority recommendations and budget estimates for repair or replacement of deficient building components and systems, which are intended to be used for short and long-term capital planning. The goal being to utilize this assessment in context with the facilities goals, as defined by the Dudley-Charlton Regional School District, for the development of a 10-year Capital Improvement Plan.

The Facilities Condition Assessment summarizes DCRSD's aging infrastructure on a per school basis, and graded the needs of each facility on a scale of immediacy. As part of the district's response to the Facilities Assessment, the Facilities Director, along with Head Custodians of each school, organized each school's needs and projected these needs into a 10-year Capital Improvement Plan. The Capital Improvement Plan tries to remain cognizant of factors such as project order of operations, recurring administrative costs and project need immediacy. I/T capital needs, which were not on the Facilities Condition Assessment, have additionally been included as part of the overall Capital Improvement Plan, as certain I/T infrastructure needs are considered capital in nature and are outside the scope of general operational budgeting. Each item within the Capital Improvement Plan is numbered to correlate to the specific area of need within the Facilities Condition Assessment.

It's important to understand with rising inflation, wage rates and cost escalation, prolonged deterioration from deferred maintenance becomes more costly over time. Building materials damaged by water infiltration and freeze-thaw cycles that are not replaced will continue to deteriorate indefinitely until complete failure occurs. This Capital Improvement Plan seeks to address these issues before a catastrophic failure occurs.



Dudley Charlton Regional School District 2027-2036 Capital Improvement Plan Town of Dudley Totals

	School Name	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Mason Road	\$7,313,085	\$3,296,250	\$1,132,915	\$761,873	\$351,570	\$126,150	\$182,004	\$212,240	\$490,623	\$310,210	\$449,250
	Dudley Elementary	\$10,301,840	\$4,163,300	\$512,717	\$1,042,000	\$732,883	\$373,300	\$331,050	\$404,740	\$726,917	\$764,218	\$1,250,715
	Dudley Middle	\$8,916,865	\$167,050	\$1,193,935	\$362,850	\$397,100	\$1,124,370	\$2,140,332	\$2,469,834	\$465,350	\$506,110	\$89,934
	Shepherd Hill High School @46.21%(FY2025 enrollment)	\$13,427,081	\$888,354	\$1,115,793	\$4,694,012	\$995,974	\$844,399	\$1,332,487	\$817,982	\$697,836	\$1,147,055	\$893,189
	TOTAL PROJECT COSTS	\$39,958,871	\$8,514,954	\$3,955,360	\$6,860,735	\$2,477,527	\$2,468,219	\$3,985,873	\$3,904,796	\$2,380,726	\$2,727,593	\$2,683,088

Key Points for Consideration

- 2027 Mason Road and Dudley Elementary both require roof replacment. See Facilities Codition Assessment(FCA) pages 51,58,87,&93
- 2028 Mason Road and Dudley Middle School both require boiler replacemnt. See FCA pages 55,61,125,&131
- 2029 Shepherd Hill High School requires roof replacemnt. See FCA pages 139&148
- 2031 Dudley Middle School requires masonry repair and sealing. See FCA pages 139,140,&148
- 2032 Dudley Middle School requires new building management & security systems. Shepherd Hill High School requires new timeclock/paging and security upgrades. See FCA pages 125,127,131,132,&145
- 2033 Dudley Middle School requires paving replacement and replacement of timeclock/paging system. See FCA pages 119,127,128,&132
- 2035 Shepherd Hill High School requires paving and sitework improvements. See FCA pages 137,138,&147



Dudley Charlton Regional School District 2027-2036 Capital Improvement Plan Mason Road

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1.1 Granite Curbing: Granite curbing is damaged in few areas. Replace with new granite curbs.	2000	\$1,280							\$1,280			
1.2 Bituminous sidewalks: Bituminous sidewalks are deteriorated and cracked. Replace with new bituminous sidewalks.	2000	\$35,100							\$35,100			
1.3 Concrete sidewalks: Remove and replace deteriorated sections of the concrete sidewalks.	2000	\$73,710							\$73,710			
1.4 Accessible Van Parking: Create one accessible van parking space.	2000	\$6,500							\$6,500			
1.5 Catch Basin / Manhole: Rebuild sinking manhole and reset storm drainage cover.	2000	\$32,500							\$32,500			
1.6 Wood Fiber Playground Surfacing: Wood mulch is compacted and depleted. Remove and replace with poured in place rubber surfacing.	2000	\$71,500										\$71,500
1.7 Concrete Loading Dock: Patch/repair and seal loading dock.	2000	\$3,900							\$3,900			
1.8 Drainage Issue at Parking lot East Side: The drainage appears to be inadequate. Conduct storm drainage study.	2000	\$26,000							\$26,000			
1.9 Fuel Oil Tank: Remove existing abandoned underground fuel oil tank, backfill and infill pavement.	1962	\$32,500							\$32,500			
1.10 Fencing: Replace damaged sections of chain link fence.	2000	\$36,660									\$36,660	
2.1 Membrane PVC Roof System: The existing PVC roof is at the end of its life expectancy. Replace with new PVC roof system.	2000	\$3,295,500	\$3,295,500									
2.2 Staining and Efflorescence: Power wash and clean at various locations of the masonry veneer wall, approximately 40% to 50% of 14,000 SF.	2000	\$136,500								\$136,500		
2.3 Exterior Doors Weather Stripping: Replace weather stripping on exterior doors.	2000	\$2,340								\$2,340		
2.4 Window Glazing: Existing windows are in fair condition. Some units need reglazing or replacement.	2000	\$32,500								\$32,500		
2.5 Window and Door Perimeter Sealants: Remove and replace failing sealant joints with new sealants and backer rods.	2000	\$37,050								\$37,050		
2.6 Masonry Joints Sealant: Remove and replace deteriorated sealant joints with new sealants and backer rods.	2000	\$12,675								\$12,675		
2.7 Paint Underside of Exposed Roof Deck: Prepare, prime and paint underside of exterior soffit and beams.	2000	\$3,900								\$3,900		
2.8 Exterior Egress Doors: Some doors and frames are rusting at the bottom. Replace doors and frames.	2000	\$12,870									\$12,870	
2.9 Exterior Door and Frame not ADA Compliant: Remove existing door and frame and replace with ADA compliant unequal pair.	2000	\$4,290									\$4,290	



Dudley Charlton Regional School District 2027-2036 Capital Improvement Plan Mason Road

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
3.1 Unsightly 2' x 4' ACT Ceilings: Replace sagging / stained suspended acoustic ceiling with new 2' x 4' ceiling system.		\$312,000										\$312,000
3.2 Floor cracked between new and old building: Remove VCT flooring, add expansion joint, level subfloor and replace VCT flooring.	1963/ 1999	\$1,430						\$1,430				
3.3 ADA issue at radon piping: Radon piping interferes with accessibility clearance requirements. Reroute radon piping.	1999	\$15,600						\$15,600				
3.4 Bathroom towel holders encroaching on ADA clearance: Relocate towel holder.	1999	\$4,225						\$4,225				
3.5 Worn Carpet: The original carpet is past its effective useful life. Replace with new carpet.	1999	\$62,400					\$62,400					
3.6 Cracks in VCT Flooring: VCT flooring is worn and beyond its useful life. Remove and install new VCT.	1999	\$819						\$819				
3.7.1 ADA Toilet Partitions: Existing partitions are deteriorating.		\$18,720						\$18,720				
3.7.2 Standard Toilet Partitions: Deteriorating partition screens.		\$20,800						\$20,800				
3.7.3 Urinal Screen: Install accessible toilet partition screens.		\$3,380						\$3,380				
3.8 Inadequate Guardrail Design: Guardrail missing 1' extensions at top and bottom.		\$37,440									\$37,440	
3.9 Sinks in Staff Rooms and Classrooms not ADA Compliant: Remove existing casework and counters at sink. Replace with new casework and countertop providing 30" min. wide kneespace access to sink.		\$83,980						\$83,980				
3.10 Door into Exitway Vestibule: Remove existing deteriorating door and frame and replace with new.	1963/ 1999	\$1,950									\$1,950	
3.11 Interior Doors: Some rusting present at classroom toilet room doors. Recommend replacing frames.		\$15,600									\$15,600	
4.1 Hot Water Boilers: Boilers have cracked sections. Replace with new units.	1999	\$1,040,000		\$1,040,000								
4.2 Back-flow Preventers at Chemical Mixers: Chemical mixers in janitorial closets are required to have backflow preventers.	1999	\$650									\$650	
4.3 Circulating Pumps: Circulating pumps are approaching end of expected useful service life. Replace pumps.	1999	\$59,865		\$59,865								
4.4 Hot Water Distribution Piping: Copper piping is leaking and corroded. Replace with new distribution piping.	1999	\$233,708								\$233,708		
4.5 Classroom Sinks: Classroom sinks are non-accessible. Replace with new accessible sinks.	1999	\$31,200								\$31,200		
4.6 Building Management System: Facility lacks integrated HVAC controls and energy management system. Provide fully integrated BMS.	1999	\$467,415			\$467,415							
5.2 Phone System: Phone system is obsolete technology. Upgrade system with VOIP.	1999	\$60,000			\$60,000							



Dudley Charlton Regional School District 2027-2036 Capital Improvement Plan Mason Road

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
5.3 Security System: Upgrade security system with integrated electronic security system consisting of intrusion, card access, and CCTV.	1999	\$303,820				\$303,820						
5.4 Paging/Timeclock System: Existing systems are non-integrated, unsynchronized and obsolete. Replace with new integrated system.	1999	\$233,708			\$233,708							
5.5 Theatrical Lighting and Sound: Lighting and sound systems are obsolete. Replace with new systems.	1999	\$65,000										\$65,000
6.1 Carpet Machine: Machine is past usefull life. Replace with new.	1999	\$22,000				\$22,000						
6.2 Floor Scrubber Machine: Machine is past usefull life. Replace with new.	1999	\$25,000				\$25,000						
6.3 John Deere Tractor	1999	\$0										
6.4 Mower	2019	\$0										
7.1 IT Network Infrastructure: Replace servers, UPS's, wireless access points, network switches and network cables (ethernet and fiber)		\$335,100	\$750	\$33,050	\$750	\$750	\$63,750	\$33,050	\$750	\$750	\$200,750	\$750
TOTAL PROJECT COSTS		\$7,313,085	\$3,296,250	\$1,132,915	\$761,873	\$351,570	\$126,150	\$182,004	\$212,240	\$490,623	\$310,210	\$449,250

Key Points for Consideration

- 2027 Mason Road require roof replacement. See Facilities Codition Assessment(FCA) pages 51 & 58
- 2028 Mason Road requires boiler replacemnt. See FCA pages 55 & 61
- 2029 Mason Road requires buiding management system, phone system, and paging/timeclock. See FCA pages 55,56,61,&62



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Dudley Elementary

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1.1 Drives and Walks: Paving is cracked and showing its age. Replace bituminous paving on existing base at drives and parking lots.	2000	\$623,623								\$623,623		
1.2 Bituminous Curbing: Replace bituminous curbing at drives and parking lots.	2000	\$39,000								\$39,000		
1.3 Precast Concrete Curbs: Remove and replace deteriorated concrete curb at various locations throughout the site.	2000	\$1,404								\$1,404		
1.4 Granite Curbing: Existing granite curbs are generally in good condition. Some sections need to be replaced/reset.	2000	\$960								\$960		
1.5 Concrete sidewalks Concrete sidewalks are generally in good condition. Some areas need to be patched/repared.	2000	\$4,680								\$4,680		
1.6 Catch Basin / Manhole: Some catch basins and manholes are in poor condition and need to be rebuilt.	2000	\$13,000								\$13,000		
1.7 Catch Basin / Manhole: Some catch basin / manhole are in fair condition but need adjustment.	2000	\$16,250								\$16,250		
1.8 Storm Drainage: Storm drainage appears to be inadequate. Report of overflow and flooding in the classroom. Conduct storm drainage study.	2000	\$26,000								\$26,000		
1.9 Accessible Entrance Approach: Existing ramp needs minor patching/repair.	2000	\$2,600						\$2,600				
1.11 Fencing: Chain link fencing around play areas in good condition. Provide poison ivy control.	2000	\$7,000		\$7,000								
1.12 Playground: Planground is past usful life. Replace with new equipment.		\$65,000					\$65,000					
2.1 PVC Roofs: The existing PVC roof is at the end of its life expectancy. There is significant ponding throughout the roof areas. Replace with new PVC roofing system.	2000	\$4,157,400	\$4,157,400									
2.2 Brick Masonry Mortar Joints: Mortar joints are failing in some areas. Repoint brick masonry walls.		\$35,100		\$35,100								
2.3 Damaged Brick Walls: Replace cracked bricks.		\$52,000		\$52,000								
2.4 Staining, Efflorescence and Moss: Power wash and clean at various locations of the masonry veneer wall, approximately 40% to 50% of 20,400 SF.		\$195,000		\$195,000								
2.5 Deteriorating Steel Lintels: Replace rusting steel lintels.		\$32,500		\$32,500								
2.6 Rust Steel Lintels: Paint all steel lintels on the exterior wall.		\$91,650		\$91,650								
2.7 Exterior Egress Doors: Some doors and frames are rusting at the bottom. Replace doors and frames.	2000	\$25,000					\$25,000					
2.8 Exterior Doors Weather Stripping: Replace weather stripping on exterior doors.	2000	\$5,000					\$5,000					
2.9 Window glazing: Existing windows are in fair condition. Some units need to be reglazed or replaced.	2000	\$16,250						\$16,250				



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Dudley Elementary

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
2.10 Glass Block: Existing glass blocks at the gym are leaking. Replace all with aluminum window system.		\$152,750						\$152,750				
2.11 Window and Door Perimeter Sealants: Remove and replace deteriorated sealant joints with new sealant and backer rods.	2000	\$91,650						\$91,650				
2.12 Masonry Joints Sealants: Remove all deteriorated masonry sealant joints and replace with new sealant and backer rod.	2000	\$8,190		\$8,190								
2.15 Exterior Stairs: Remove one existing stair and replace with new cast-in-place reinforced concrete stair with frost-protected footings.	2000	\$19,500		\$19,500								
2.16 Exterior Handrails: Replace/add new galvanized steel handrails.	2000	\$1,560							\$1,560			
3.1 Unsightly 2' x 4' ACT Ceilings: Replace sagging / stained suspended acoustic ceiling with new 2' x 4' ceiling system.		\$59,280										\$59,280
3.2 Unsightly Gym Ceiling: Remove old paint and repaint.		\$20,670		\$20,670								
3.3 Cracking Masonry: Patch and repoint cracks and joints as needed.		\$8,307		\$8,307								
3.4 Worn Carpet: The original carpet is past its effective useful life. Replace with new carpet.		\$238,290							\$238,290			
3.6 Urinal Screen: Install accessible toilet fixtures.		\$5,070							\$5,070			
3.7 Sinks in Staff and classrooms not ADA compliant: Remove existing casework and counters at sink. Replace with new casework and countertop providing 30" min. wide knee space access to sink.		\$118,560							\$118,560			
3.8 General Office Door: Remove existing door leaves and replace with unequal pair to meet accessibility requirements.		\$3,900							\$3,900			
4.1 Back-flow Preventers at Chemical Mixers: Chemical mixers in janitorial closets are required to have backflow preventers.	2000	\$1,300					\$1,300					
4.2 Variable Frequency Drives (VFDs): VFDs are obsolete technology. Replace with new.	2000	\$91,000					\$91,000					
4.3 Art Room Sinks: Sinks at Art Room are non-accessible. Replace with accessible sinks.	2000	\$9,360							\$9,360			
4.4 Building Management System: Facility lacks integrated HVAC controls and energy management system. Provide fully integrated BMS.	2000	\$1,124,435										\$1,124,435
4.5 Kitchen Grease Trap: 1500 gal. precast concrete grease trap is failing. Remove and replace grease trap.	2000	\$26,000							\$26,000			
4.6 Chimney Cap: Chimney currently does not have a cap allowing water intrusion in boiler room. Add cap.		\$3,900	\$3,900									
4.7 Boilers: Boilers have cracked sections and are beyond their useful service life expectancy. Replace boilers with new.	2000	\$1,040,000			\$1,040,000							



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Dudley Elementary

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
5.1 Fluorescent Lighting: T8 parabolic and CFL lighting is inefficient. Replace with LED.	2025	\$0										
5.2 Phone System: Phone system is obsolete technology. Upgrade system with VOIP.	2000	\$60,000					\$60,000					
5.3 Paging/Timeclock System: Existing systems are non-integrated, unsynchronized and obsolete. Replace with new integrated system.	2000	\$562,218									\$562,218	
5.4 Security System: Upgrade security system with integrated electronic security system consisting of intrusion, card access, and CCTV.	2000	\$730,883				\$730,883						
5.5 Theatrical Lighting: Incandescent lighting is excessively hot and not used. Replace with LED system.	2000	\$65,000										\$65,000
6.1 John Deere Utility Tractor	2000	\$0										
6.2 John Deere x350 Tractor	2024	\$0										
6.3 Windsor ommodore Duo Carpet Machine	2008	\$25,000					\$25,000					
6.4 Windsor Floor Scrubber	2005	\$25,000						\$25,000				
7.1 IT Network Infrastructure: Replace servers, UPS's, wireless access points, network switches and network cables (ethernet and fiber)		\$400,600	\$2,000	\$42,800	\$2,000	\$2,000	\$101,000	\$42,800	\$2,000	\$2,000	\$202,000	\$2,000
TOTAL PROJECT COSTS		\$10,301,840	\$4,163,300	\$512,717	\$1,042,000	\$732,883	\$373,300	\$331,050	\$404,740	\$726,917	\$764,218	\$1,250,715

Key Points for Consideration

- 2027 Dudley Elementary requires roof replacment. See Facilities Codition Assessment(FCA) pages 87,&93
- 2030 Dudley Elementary requires security system. See FCA page 91
- 2034 Dudley Elementary requires driveway and walkway replacement. See FCA pages 85 &92
- 2035 Dudley Elementary requies replacement of paging/timeclock system and IT upgrades. See FCA pages 91&96



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Dudley Middle School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1.1 Drives and Walks: Paving is cracked and heavily deteriorated with potholes and heaves. Replace bituminous paving and base.	1998	\$1,358,500							\$1,358,500			
1.2 Granite Curbing: Existing granite curbs are in good condition. Some sections need to be replaced/reset.	1998	\$5,117							\$5,117			
1.3 Bituminous Curbing: Bituminous curbing is damaged. Replace bituminous curbing at parking lots.	1998	\$210,600							\$210,600			
1.4 Bituminous sidewalks: Bituminous sidewalks are deteriorated and cracked. Replace with new bituminous sidewalks.	1998	\$104,000							\$104,000			
1.5 Concrete walks: Remove and replace deteriorated areas of the concrete walk.	1998	\$87,750									\$87,750	
1.6 Catch Basin / Manhole: Rebuild sinking manhole and reset storm drainage cover.	1998	\$110,500							\$110,500			
1.7 Accessible Parking Identification: Add missing or replace broken signage at accessible parking spaces.	1998	\$2,600							\$2,600			
1.8 Drainage Issue at Play Fields: The drainage appears to be inadequate. Conduct storm drainage study.	1998	\$26,000								\$26,000		
1.9 Fencing: Fencing is generally in good condition. Some sections needs repair/replacement.	1998	\$2,444										\$2,444
1.10 Road Leading to School Building: The road leading to the school building is in fair condition, provide maintenance.	1998	\$20,000							\$20,000			
2.1 Staining, Efflorescence and Moss: Power wash and clean at various locations of the masonry veneer wall, approximately 40% to 50% of 51,200 SF total.	1998	\$499,200					\$499,200					
2.2 Exterior Egress Doors: Some doors and frames are rusting at the bottom. Replace doors and frames.	1998	\$80,000					\$80,000					
2.3 Exterior Doors Weather Stripping: Replace weather stripping on exterior doors.	1998	\$3,900				\$3,900						
2.4 Window Glazing: Existing windows are in fair condition. Some units need reglazing or replacement.	1998	\$6,500				\$6,500						
2.5 Window and Door Perimeter Sealants: Remove and replace failing sealant joints with new sealants and backer rods.	1998	\$73,125				\$73,125						
2.6 Masonry Joints Sealant: Remove and replace failing sealant joints with new sealants and backer rods.	1998	\$83,850					\$83,850					
2.7 Water Infiltration at Masonry Wall: It was reported that the leak occurred during a wind-driven rain. Per existing details, the wind-driven rain appears to enter the wall at the louver and drops or travels along the perimeter beam before dropping at a low point. Replace louver with storm resistant louver.	1998	\$222,950					\$222,950					
2.8 Concrete Loading Dock: Loading dock is in fair condition. Remove and replace bituminous apron with concrete.		\$42,120					\$42,120					



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Dudley Middle School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
3.1 Unsightly 2' x 4' ACT Ceilings: Replace stained suspended acoustic ceiling with new 2' x 4' ceiling system.		\$36,400										\$36,400
3.2 Unsightly Painted Walls: Paint in pumphouse is degraded, remove existing and repaint.		\$3,120										\$3,120
3.3 Unsightly Painted Ductwork: Painted ductwork in gym is deteriorated, remove existing and repaint.		\$3,640										\$3,640
3.4 Worn Carpet: The original carpet is past its effective useful life. Replace with new carpet.		\$386,100								\$386,100		
3.5 VCT Flooring: VCT flooring is worn and beyond its useful life. Remove and install new VCT.		\$31,200	\$31,200									
3.6 Ceramic Tile Flooring: Tile at locker room to gym connection shows damage. Recommend replacing.		\$2,000										\$2,000
3.7 Crack in Terrazzo Floor: Existing terrazzo flooring contains cracks in several locations at entry.		\$7,000										\$7,000
3.8 Sinks in Staff rooms and classrooms not ADA compliant: Remove existing casework and counters at sink. Replace with new casework and countertop providing 30" min. wide kneespace access to sink.		\$182,780									\$182,780	
3.9 Classroom Door Approach: Additional lockers have been added in the hallways outside of classrooms resulting in ADA approach clearance issues. Recommend removing 1 to 2 lockers to provide clearance.		\$13,000									\$13,000	
3.10 Interior Doors to Exitways: Damaged vertical rod, recommend replacing hardware.		\$780									\$780	
3.11 Interior Door to Gym: Door is damaged and does not close easily, recommend replacing.		\$1,950									\$1,950	
4.1 Exhaust Fans: Rooftop exhaust fans are beyond expected useful service life. Replace exhaust fans.	1999	\$112,125				\$112,125						
4.2 Boilers: All boilers have replacement sections and are approaching end of expected useful service life. Replace existing boilers.	1999	\$1,040,000		\$1,040,000								
4.3 Circulating Pumps: Circulating pumps are approaching end of expected useful service life. Replace pumps.	1999	\$139,685		\$139,685								
4.4 ACCU-1: Air Cooled Condensing Unit is failing and beyond end of useful service life. Replace unit.	1999	\$19,500				\$19,500						
4.5 ACCU-2: Air Cooled Condensing Unit is failing and beyond end of useful service life. Replace unit.	1999	\$19,500				\$19,500						
4.6 ACCU-3: Air Cooled Condensing Unit is failing and beyond end of useful service life. Replace unit.	1999	\$19,500				\$19,500						



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Dudley Middle School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
4.7 ACCU-4: Air Cooled Condensing Unit is failing and beyond end of useful service life. Replace unit.	1999	\$39,000				\$39,000						
4.8 ACCU-5: Air Cooled Condensing Unit is failing and beyond end of useful service life. Replace unit.	1999	\$8,450				\$8,450						
4.9 Building Management System: Facility lacks integrated HVAC controls and energy management system. Provide fully integrated BMS.	1999	\$1,288,534						\$1,288,534				
4.10 Fire Pump: Control panel is obsolete. Replace control panel.	1999	\$13,000			\$13,000							
4.11 Water Service Pump: Pump and control panel are beyond expected useful service life. Replace both.	1999	\$15,600			\$15,600							
4.12 Inaccessible Drinking Fountains in Gym: Install accessible drinking fountains.	1998	\$28,080										\$28,080
4.13 Back-flow Preventers at Chemical Mixers: Chemical mixers in janitorial closets are required to have backflow preventers.	1999	\$2,600									\$2,600	
5.1 Phone System: Phone system is obsolete technology. Upgrade system with VOIP.	1999	\$42,250				\$42,250						
5.2 Security System: Upgrade security system with integrated electronic security system consisting of intrusion, card access, and CCTV.	1999	\$837,548						\$837,548				
5.3 Paging/Timeclock System: Existing systems are non-integrated, unsynchronized and obsolete. Replace with new integrated system.	1999	\$644,267							\$644,267			
5.4 Lighting: Upgrade second floor fluorescent lighting to LED.	2025	\$0										
5.5 Pump House FACP: FACP at pump house is obsolete. Replace control panel.	1999	\$13,000	\$13,000									
5.6 Transfer Switch: Faulty standby generator transfer switch trips when transferring load back to normal power. Replace transfer switch.	1999	\$15,600	\$15,600									
Water Tower Repair	1999	\$85,000	\$85,000									
Gym Floor - Sand, paint, refinish	1999	\$20,000	\$20,000									
Shed - Exterior Storage	1999	\$35,000					\$35,000					
ADA Field Paths		\$15,000									\$15,000	
Chiller	1999	\$250,000			\$250,000							
John Deere 5210 Tractor	1999	\$70,000			\$70,000							
Exmark Mower	2013	\$15,000					\$15,000					
John Deere Snowblower	1999	\$5,000										\$5,000



Dudley Charlton Regional School District 2027-2036 Capital Improvement Plan Dudley Middle School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Tenet Floor Machine	2024	\$0										
Windsor Carpet Machine	2024	\$0										
CAT Scissor Lift	1999	\$0										
7.1 IT Network Infrastructure: Replace servers, UPS's, wireless access points, network switches and network cables (ethernet and fiber)		\$516,500	\$2,250	\$14,250	\$14,250	\$53,250	\$146,250	\$14,250	\$14,250	\$53,250	\$202,250	\$2,250
TOTAL PROJECT COSTS		\$8,916,865	\$167,050	\$1,193,935	\$362,850	\$397,100	\$1,124,370	\$2,140,332	\$2,469,834	\$465,350	\$506,110	\$89,934

Key Points for Consideration

- 2028 Dudley Middle requires new boilers and circulator pumps. See Facilities Condition Assessment(FCA) pages 125 & 131
- 2031 Dudley Middle requires cleaning and sealing of masonry. See FCA pages 121 & 129
- 2032 Dudley Middle requires buidling management and security systems. See FCA pages 125,127,131,&132
- 2033 Dudley Middle requires replacement of driveways&walways. See FCA pages 119&128



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Shepherd Hill High School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1.1 Drives and Walks: Paving is cracked and deteriorated with potholes and heaves. Replace bituminous paving and base.		\$1,658,800									\$1,658,800	
1.2 Granite Curbing: Existing granite curbs are in fair to poor condition. Some areas need to be replaced/reset.		\$53,300									\$53,300	
1.3 Bituminous Curbing: Bituminous curbing is damaged. Replace bituminous curbing at parking lots.		\$46,800									\$46,800	
1.4 Bituminous sidewalks: Bituminous sidewalks are deteriorated and cracked. Replace with new bituminous sidewalks.		\$91,000									\$91,000	
1.5 Catch Basin / Manhole: Some catch basins/manholes are in fair condition but need adjustment.	1998	\$16,250									\$16,250	
1.6 Basketball Court: The basketball courts are in fair to poor condition. Patch and repair.	1998	\$21,840									\$21,840	
1.7 Tennis Courts: The tennis courts are in fair to poor condition. Patch and repair.	1998	\$49,400									\$49,400	
1.8 Fencing: Fencing is generally in good condition. Some sections need repair/replacement.		\$3,055									\$3,055	
1.9 Accessible Parking Identification: Add signage at accessible parking spaces.		\$9,100									\$9,100	
1.10 Drainage Issue at Play Fields: The drainage appears to be inadequate. Conduct storm drainage study.		\$26,000									\$26,000	
2.1 Modified Bitumen Roofing: The existing roof is at the end of its life expectancy. Replace with new PVC roofing system.	1998	\$10,140,000			\$10,140,000							
2.2 Staining and Efflorescence: Power wash and clean at various locations of a brick veneer masonry wall, approximately 40% to 50% of 62,000 SF.		\$604,500								\$604,500		
2.3 Damaged Brick Veneer: There is damaged brick veneer throughout the exterior walls. Replace with new.		\$26,000								\$26,000		
2.4 Damaged Masonry Mortar Joints: There are damaged masonry mortar joints throughout the exterior walls. Replace with new.		\$23,400								\$23,400		
2.5 Deteriorating Steel Lintels: Some lintels at exterior doors are rusting and sagging and need to be replaced.	1973	\$31,850								\$31,850		
2.6 Exterior Egress Doors: Doors and frames are rusting at the bottom. Replace frames and doors.	1973 2012	\$42,900								\$42,900		
2.7 Exterior Doors Weather Stripping: Replace weather stripping on 90% of exterior doors.	2012	\$102,050								\$102,050		
2.8 Window Balancing System: Window balancing has failed and windows are hard to open. Replace with new balancing system.	2012	\$32,500								\$32,500		
2.9 Window Glazing: Repair and replace glazing at windows with a broken seal.	2012	\$32,500								\$32,500		



Dudley Charlton Regional School District

2027-2036 Capital Improvement Plan

Shepherd Hill High School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
2.10 Window and Door Perimeter Sealants: Remove and replace deteriorated sealant joints with new sealants and backer rods.	2012	\$73,125								\$73,125		
2.11 Masonry Joints Sealant: Remove and replace failing sealant joints with new sealants and backer rods.		\$19,500								\$19,500		
2.12 Water Infiltration at Unit Ventilation: Replace louver with storm resistant louver.		\$31,200								\$31,200		
2.13 Concrete Loading Dock: Loading dock is in poor condition. Remove and replace bituminous apron with concrete.		\$9,360								\$9,360		
3.1 Unsightly 2' x 4' ACT Ceilings: Replace sagging / stained suspended acoustic ceiling with new 2' x 4' ceiling system.		\$93,600								\$93,600		
3.2 Unsightly Painted Walls: Paint walls.		\$2,600								\$2,600		
3.3 Stair Treads: Replace damaged or missing stair treads.		\$48,048								\$48,048		
3.4 VCT Flooring: VCT flooring is worn and beyond its useful life. Remove and install new VCT.		\$468								\$468		
3.5 Synthetic Gym Floor: Floor is worn and beyond its useful life. Remove and replace with new flooring.		\$104,000								\$104,000		
3.6 Urinal Screen: Install accessible toilet partition screens.		\$27,040								\$27,040		
3.7 Non-ADA single occupant restrooms: Modify to meet accessibility guidelines.		\$97,500								\$97,500		
3.8 Inadequate Guardrail Design: Guardrails mounted too low and missing extensions. Replace to meet guidelines.		\$252,720									\$252,720	
3.9 Classroom Door Approach: Additional lockers have been added in the hallways outside of classrooms resulting in ADA approach clearance issues. Recommend removing 1 to 2 lockers to provide clearance.		\$2,600							\$2,600			
3.10 Classroom door approach: Doors and walls have been placed in such a way as to not provide enough clearance as required by accessibility guidelines.		\$65,000							\$65,000			
3.11 Sinks in Staff Rooms and Classrooms not ADA Compliant: Remove existing casework and counters at sink. Replace with new casework and countertop providing 30" min. wide kneespace access to sink.		\$98,800							\$98,800			
3.12 Unsightly Finishes in Restrooms: Provide new finishes.		\$585,000							\$585,000			
3.13 Doors and Hardware: Doors have inconsistent, or missing hardware.		\$6,240							\$6,240			
4.1 Fire Sprinkler System: Building lacks a complete fire sprinkler system. Install a fire sprinkler system in all areas.	1973	\$1,926,892										\$1,926,892
4.2 Boilers: Boilers are original equipment and are beyond expected useful service life. Replace boilers.	1973	\$1,040,000	\$1,040,000									
4.3 Circulation Pumps: Hot water circulation pumps are beyond expected useful service life. Replace pumps.	1973	\$59,865	\$59,865									



Dudley Charlton Regional School District 2027-2036 Capital Improvement Plan Shepherd Hill High School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
4.4 Piping: Copper hot water piping is corroded and leaking. Replace piping all areas.	1973	\$1,204,307					\$1,204,307					
4.5 Unit Ventilators: Unit ventilators are beyond expected useful service life. Replacement parts no longer available. Replace unit ventilators at classrooms.	1973	\$816,563	\$816,563									
4.6 Exhaust Fans: Rooftop exhaust fans are beyond expected useful service life. Replace exhaust fans.	1973	\$107,640						\$107,640				
4.7 Building Management System: Pneumatic temperature controls are obsolete. Replacement parts no longer available. Facility lacks integrated HVAC controls and energy management system. Provide fully integrated BMS.	1973	\$2,408,614		\$2,408,614								
4.8 Lab Waste Neutralization: Laboratory sink drains not equipped with acid neutralization. Add chip tanks to each lab sink.	1973	\$109,200							\$109,200			
4.9 Nurse Office Toilets: Toilets are not accessible. Renovate toilet rooms with accessible fixtures.	1973	\$52,000							\$52,000			
4.10 Toilet Rooms: Toilet rooms are not accessible. Renovate toilet rooms with accessible fixtures.	1973	\$364,000							\$364,000			
4.11 Kitchen Equipment: Approximately 60% of kitchen equipment is original. Replace with new equipment.	1973	\$455,000							\$455,000			
4.12 Lab Sinks: Laboratory sinks are not accessible. Replace sinks with accessible units.	1973	\$9,750							\$9,750			
4.13 Back-flow Preventers at Chemical Mixers: Chemical mixers in janitorial closets are required to have backflow preventers.	1973	\$4,550							\$4,550			
5.1 Switchgear: Electric switchgear is original Federal Pacific equipment and a known fire hazard. Replace switchgear with new equipment.	1973	\$1,204,307				\$1,204,307						
5.2 Electric Distributon: Electrical distribution panels are original Federal Pacific equipment and a known fire hazard. Replace distribution panels with new.	1973	\$843,015				\$843,015						
5.3 Phone System: Phone system is obsolete technology. Upgrade system with VOIP.		\$78,000					\$78,000					
5.4 Security System: Upgrade security system with integrated electronic security system consisting of intrusion, card access, and CCTV.		\$1,565,600						\$1,565,600				
5.5 Paging/Timeclock System: Existing systems are non-integrated, unsynchronized and obsolete. Replace with new integrated system.	1973	\$1,204,307						\$1,204,307				
5.6 Lighting: Upgrade fluorescent lighting to LED.	2025	\$0										
5.7 Fire Alarm: Heat detectors are original and obsolete. Replace with new.	1973	\$130,000					\$130,000					



Dudley Charlton Regional School District 2027-2036 Capital Improvement Plan Shepherd Hill High School

Project Name	Year Installed	Total Estimated Project Costs	Costs Incurred in Each Year									
			Future Plan Years									
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
5.8 Standby Power: Circulator pumps and boilers are switched manually to generator. Add automatic transfer to standby power.	1973	\$60,000					\$60,000					
Football Field and Track: Field is due for maintenance and repairs	2014	\$40,000					\$40,000					
7.1 IT Network Infrastructure: Replace servers, UPS's, wireless access points, network switches and network cables (ethernet and fiber)		\$845,000	\$6,000	\$6,000	\$18,000	\$108,000	\$315,000	\$6,000	\$18,000	\$108,000	\$254,000	\$6,000
TOTAL PROJECT COSTS		\$29,056,656	\$1,922,428	\$2,414,614	\$10,158,000	\$2,155,322	\$1,827,307	\$2,883,547	\$1,770,140	\$1,510,141	\$2,482,265	\$1,932,892

Key Points for Consideration

- 2027 Shepherd Hill High School requires new boilers. See Facilities Condition Assessment(FCA) pages 143 & 151
- 2028 Shepherd Hill High School requires a building management system. See FCA pages 143 & 151
- 2029 Shepherd Hill High School requires roof replacement. See FCA pages 139 & 148
- 2030 Shepherd Hill High School requires new electrical switchgear and distribution. See FCA pages 145 & 152
- 2032 Shepherd Hill High School requires new security system and paging/timeclock system. See FCA pages 145 & 152