

**Masconomet Regional School District**  
**Comprehensive Capital Planning Summary as of 02/01/2023**

Category	Project Name / Description	Proposed Funding Source(s)	Procurement Method(s)	Total Est Cost	FY23	FY24	FY25	FY26	FY27	FY28	NOTES
Grounds - Athletics	Sod Renovation to Field #7	Stabilization Fund	ch. 30b, ch. 30 39m	98,000	98,000	-	-	-	-	-	See Quote from ND Landscape.
Grounds - Athletics	Sod Renovation to Field #8	Stabilization Fund	ch. 30b, ch. 30 39m	98,000	98,000	-	-	-	-	-	See Quote from ND Landscape.
Grounds - Athletics	Sod Renovation to Field #9	Stabilization Fund	ch. 30b, ch. 30 39m	98,000	98,000	-	-	-	-	-	See Quote from ND Landscape.
Grounds - Athletics	Baseball/Softball Fields (4) Professional Layout, Preparation, & Grooming	Stabilization Fund	ch. 30b, ch. 30 39m	114,600	19,100	19,100	19,100	19,100	19,100	19,100	See Quote from Oasis Property Maintenance excludes Materials carried in Op Budget
Grounds - Athletics	Phase I: New Multi-Purpose Fields - Eng & Design Contract (8%)	Debt Excl; Private Fund; Free Cash	Exempt	630,950	-	630,950	-	-	-	-	See Stantec Phase 1 Engineering & Design Proposal dated 1/6/2023
Grounds - Athletics	Phase I: New Multi-Purpose Fields - Construction Costs	Debt Excl; Private Fund	ch. 30 39m; ch. 149	7,769,012	-	-	7,769,012	-	-	-	See Stantec Feasibility Study - September 2019 Cost Estimates Updated October 2022
Grounds - Athletics	Replace Running Track & Natural Grass Field - Eng & Design Contract (8%)	Debt Excl	Exempt	143,674	-	-	143,674	-	-	-	See Stantec Feasibility Study - September 2019 Cost Estimates Updated October 2022 (Partial Phase 2)
Grounds - Athletics	Replace Running Track & Natural Grass Field - Construction Costs	Debt Excl	ch. 30 39m	1,795,926	-	-	-	1,795,926	-	-	See Stantec Feasibility Study - September 2019 Cost Estimates Updated October 2022 (Partial Phase 2)
Grounds - Athletics	Repair & Reburish 4 Tennis Courts	Debt Excl	ch. 30b, ch. 30 39m	72,000	-	-	-	72,000	-	-	See Quote from New England Sealcoating Co. Inc.
Grounds - General	Repair/Upgrade Exterior Parking Lot Lighting to LED (65 units)	Debt Excl	ch. 30b, ch. 30 39m	65,000	-	-	65,000	-	-	-	Quote at \$1,000 per unit from Andover Electric. 15 units have already been repaired.
Grounds - General	Repair/Upgrade Exterior Wall Pak Lighting to LED (25 units)	Debt Excl	ch. 30b, ch. 30 39m	25,000	-	-	25,000	-	-	-	Quote at \$500 per unit from Andover Electric. 5 units have already been repaired.
Grounds - General	Paving repair, crack repair, side walk repair, curbing repair & parking lot painting	Debt Excl	ch. 30b, ch. 30 39m	135,000	-	-	135,000	-	-	-	See Quote from D&M. Need Quotes from EJ Paving and Magnolia includes placeholder currently.
Facilities - General	Campus-wide Exterior Lightning Protection System	Debt Excl	ch. 149	145,000	-	-	-	145,000	-	-	See Quote from NorthEast Lightning Protection. Insurance Company Recommendation
Facilities - General	MS Gymnasium Bleacher Replacement	Debt Excl	ch. 149	118,000	-	-	-	118,000	-	-	See Quote from A+ Athletics Products. Insurance Company Recommendation
Facilities - General	MS Gymnasium Floor Refinish and Painting	Debt Excl	ch. 149	26,300	-	-	-	26,300	-	-	See Quote from New England Sports Floors.
Facilities - General	Field House & Wrestling Room Floor Repair and Resurfacing	Debt Excl	ch. 149	198,700	-	-	-	-	-	198,700	See Quote from New England Sports Floors.
Facilities - General	Exterior painting - Field House Walls Blast Cleaning and Painting	Debt Excl	ch. 149	62,400	-	62,400	-	-	-	-	See Quote from McLean Company.
Facilities - General	Fire Alarm System Upgrade from EST3 to EST4	Debt Excl	ch. 149	45,400	-	-	-	45,400	-	-	See Quote from Fire Equipment Inc.
Facilities - General	MS Auditorium Lighting upgrade to LED	Debt Excl	Statewide Contract	46,400	-	-	46,400	-	-	-	See Quote from Port Lighting.
Facilities - General	Replace 2 sets of interior doors from Field House to Wrestling Room	Stabilization Fund	ch. 149	17,868	17,868	-	-	-	-	-	See Quote from Pasek.
Facilities - General	Install additional Repeater for Two-Way Radio System	Stabilization Fund	ch. 149	10,410	10,410	-	-	-	-	-	See Quote from All Comm.
Facilities - General	Bunker Stadium Press Box / Concession elevator replacement	Debt Excl	ch. 149	120,000	-	-	-	120,000	-	-	Shut Down by MA Division of Occupational Licensure (DOL) in 2019. See Estimate from TK Elevator.
Facilities - General	HS elevator turn-key modernization	Debt Excl	ch. 149	108,400	-	108,400	-	-	-	-	Parts not avail for existing DMC elevator and controller. See Estimate from TK Elevator. Includes decommissioning of PreA
Facilities - General	MS elevator turn-key modernization	Debt Excl	ch. 149	108,400	-	108,400	-	-	-	-	Parts not avail for existing DMC elevator and controller. See Estimate from TK Elevator. Includes decommissioning of PreA
Facilities - General	Touchless Facilities - Toilets, Sinks, Urinals & Showers (291 units)	Debt Excl	ch. 149	325,800	-	-	-	-	-	325,800	See Quote from RCL Mechanical.
Facilities - General	Awnings for loading docks at Doors #22 & #24	Debt Excl	ch. 149	12,000	-	-	-	12,000	-	-	See Quote from Metro Sign & Awning
Facilities - General	Replace concrete loading docks at Doors #22 & #24	Debt Excl	ch. 149	150,000	-	-	-	150,000	-	-	Estimate from Magnolia Site Works
Facilities - General	Campus-wide Interior Lighting Retrofit to LED (excl Auditorium)	Debt Excl	ch. 25A; ch. 149	1,174,000	-	-	-	300,000	300,000	574,000	See Quote from Guardian Energy Management
Facilities - General	Replace Carpeting in Libraries, C1040, Main Offs, House Offs, Guide Offs, Auditorium	Debt Excl	Statewide Contract	240,000	-	-	-	-	240,000	-	Placeholder of \$8/sq ft - Get Quote from Atkinson Carpet & Flooring ~30,000 Sq Ft
Facilities - General	MS Floor Drain Repair	Debt Excl	ch. 149	19,550	-	-	-	19,550	-	-	(3) Drain traps are collapsed and need replacement; See RCL Mechanical1
Facilities - General	Floor Drain Trap Primmers HS/MS Roof	Debt Excl	ch. 149	19,375	-	-	-	19,375	-	-	Replace trap primmers as needed for campus roof; See RCL Mechanical1
Facilities - General	HS DHW Mixing Valves	Debt Excl	ch. 149	25,530	-	-	-	-	25,530	-	Valves are original and can not be adjusted; See EM Duggan2
Facilities - General	Water Heater Replacement WWTF	Debt Excl	ch. 149	13,995	-	-	-	-	13,995	-	Tank is only 10 gallons needs greater on demand capacity; See RCL Mechanical1
Facilities - Roof & HVAC	Owners Project Manager (OMP) - Roof & HVAC Project - OMP Contract (5%)	Debt Excl	ch. 149	1,241,559	-	1,241,559	-	-	-	-	OMP Required on Ch. 149 Construction Projects over \$1,500,000
Facilities - Roof & HVAC	Roof & HVAC Project - Design & Engineering Contract (15%)	Debt Excl	ch. 7c and ch. 149	3,724,676	-	-	3,724,676	-	-	-	Designer Selection Process (Ch. 7c) for Design Engineering Roof and HVAC Project (Mechanical, Electrical, Structural)
Facilities - Roof	Replace Glass Block Walls in MS Gymnasium (coordinate with Roof)	Debt Excl	ch. 149	165,300	-	-	165,300	-	-	-	To coincide with Roof Replacement. See Materials Quote Kalwall Corp. \$75,000 Placeholder for Labor.
Facilities - Roof	Roof Replacement Project - MS w/ Link, HS and Central - Construction Costs	Debt Excl	ch. 149	10,705,000	-	-	7,440,000	3,240,000	-	25,000	See Estimate from Gale Associates, Inc. plus \$25,000 for Central Office Building
Facilities - HVAC	Roof Top Units (RTU) 17	Debt Excl	ch. 149	2,654,220	-	-	1,859,311	794,909	-	-	EXISTING - See Appendix A
Facilities - HVAC	Air Handling Units (AHU) 4; Air Condenser Coil Units (ACCU) 4; Return Fan (RF) 4	Debt Excl	ch. 149	665,432	-	-	347,222	318,210	-	-	EXISTING - See Appendix A
Facilities - HVAC	Heat Ventilation Units (HV) 11	Debt Excl	ch. 149	1,179,916	-	-	274,910	274,910	630,096	-	EXISTING - See Appendix A
Facilities - HVAC	Central Office Split System HVAC	Debt Excl	ch. 149	65,162	-	-	65,162	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	Unit Ventilators (UV) 108	Debt Excl	ch. 149	2,260,115	-	-	41,470	1,016,015	1,202,630	-	EXISTING - See Appendix A
Facilities - HVAC	Exhaust Fans (EF) 80	Debt Excl	ch. 149	366,873	-	-	170,144	196,729	-	-	EXISTING - See Appendix A
Facilities - HVAC	Variable Air Volume Controls (VAV) 154	Debt Excl	ch. 149	630,322	-	-	130,976	139,162	360,184	-	EXISTING - See Appendix A
Facilities - HVAC	Gas Fired Unit Heater (GUH) 4	Debt Excl	ch. 149	35,252	-	-	-	-	-	35,252	EXISTING - See Appendix A
Facilities - HVAC	Hot Water Cabinet/Unit Heaters 22	Debt Excl	ch. 149	170,148	-	-	-	108,276	61,872	-	EXISTING - See Appendix A
Facilities - HVAC	Electric Duct Heater (EHC) 4	Debt Excl	ch. 149	48,000	-	-	12,000	36,000	-	-	EXISTING - See Appendix A
Facilities - HVAC	Finned Tube Radiation (FTR) Heat Valves 105	Debt Excl	ch. 149	73,357	-	-	6,920	19,377	47,060	-	EXISTING - See Appendix A
Facilities - HVAC	Kitchen Hood Systems 2	Debt Excl	ch. 149	144,200	-	-	144,200	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	HS Glycol Flush - Hydronic System	Debt Excl	ch. 149	69,377	-	-	69,377	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	MS Glycol Flush - Hydronic System	Debt Excl	ch. 149	89,223	-	-	89,223	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	HS Replace Domestic Hot Water Systems 2	Debt Excl	ch. 149	135,000	-	-	-	135,000	-	-	EXISTING - See Appendix A
Facilities - HVAC	MS Replace Domestic Hot Water Systems 2	Debt Excl	ch. 149	150,000	-	-	150,000	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	HS Boilers 2	Debt Excl	ch. 149	650,000	-	-	-	650,000	-	-	EXISTING - See Appendix A
Facilities - HVAC	MS Boilers 2	Debt Excl	ch. 149	704,000	-	-	704,000	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	BMS Phase 1A - Building Management System (BMS) Upgrades	Debt Excl	ch. 149	36,795	-	-	36,795	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	BMS Phase 1B - Building BMS infrastructure	Debt Excl	ch. 149	642,350	-	-	642,350	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	BMS Phase II: VAVs, AHU & Boilers	Debt Excl	ch. 149	1,159,350	-	-	1,159,350	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	BMS Phase III: Unit Ventilators	Debt Excl	ch. 149	261,795	-	-	261,795	-	-	-	EXISTING - See Appendix A
Facilities - HVAC	BMS Phase IV: Unit Ventilators	Debt Excl	ch. 149	271,630	-	-	-	-	271,630	-	EXISTING - See Appendix A
Facilities - HVAC	IT Head End Server Room	Debt Excl	ch. 149	52,261	-	-	-	-	52,261	-	EXISTING - See Appendix A
Facilities - HVAC	Miscellaneous Areas (18) - Areas can reach over 110F	Debt Excl	ch. 149	477,625	-	-	144,582	185,278	115,335	32,430	NEW - See Appendix A
Facilities - HVAC	Electrical Transformer Panel Rooms (15) - Rooms can reach over 115F	Debt Excl	ch. 149	486,450	-	-	-	129,720	356,730	-	NEW - See Appendix A
Facilities - HVAC	Intermediate Distribution Frame Closets (IDF) 14	Debt Excl	ch. 149	482,020	-	-	68,860	206,580	206,580	-	NEW - See Appendix A
IT, Audio, Visual & Comm	MS Gymnasium Audio System Upgrade	Debt Excl	Statewide Contract	66,900	-	-	-	66,900	-	-	See Quote from Valley.
IT, Audio, Visual & Comm	MS Auditorium Audio & Video System Upgrade	Debt Excl	Statewide Contract	128,800	-	-	128,800	-	-	-	See Quote from Valley.
IT, Audio, Visual & Comm	Athletic Field Press Box Audio System Upgrade	Debt Excl	Statewide Contract	35,300	-	-	-	35,300	-	-	See Quote from Valley.
IT, Audio, Visual & Comm	Large & Small Café Audio System Upgrade	Debt Excl	Statewide Contract	33,600	-	-	-	33,600	-	-	See Quote from Valley.
IT, Audio, Visual & Comm	Large Café Video System incl ALL Café Digital Signage	Debt Excl	Statewide Contract	45,300	-	-	-	45,300	-	-	See Quote from Valley.
IT, Audio, Visual & Comm	Campus-wide Digital Signage excluding Cafe	Debt Excl	Statewide Contract	20,700	-	-	-	20,700	-	-	See Quote from Valley.
IT, Audio, Visual & Comm	Fieldhouse Audio System Upgrade incl Weightroom	Debt Excl	Statewide Contract	161,400	-	-	161,400	-	-	-	See Quote from valley.
IT, Audio, Visual & Comm	Campus-wide Surge Protection System	Debt Excl	Statewide Contract	42,000	-	42,000	-	-	-	-	See Quotes from QuestymeUSA & CWG; Insurance Company Recommendation
IT, Audio, Visual & Comm	Interior Campus-wide Cell Phone Amplification System	Debt Excl	ch. 30b; ch. 149	287,500	-	-	-	-	287,500	-	See Quote from Atlantic Technology Group.
IT, Audio, Visual & Comm	Campus-wide Wireless Internal Clock System Upgrade	Debt Excl	Statewide Contract	111,000	-	111,000	-	-	-	-	See Quote from Valley.
IT, Audio, Visual & Comm	HS Art Studio Mac Lab Upgrade	Stabilization Fund	Statewide Contract	59,000	59,000	-	-	-	-	-	See Quote from Apple. 8 year cycle; last upgraded in FY15. Upgrade 26 existing iMac Workstations

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Category	Project Name / Description	Proposed Funding Source(s)	Procurement Method(s)	Total Est Cost	FY23	FY24	FY25	FY26	FY27	FY28	NOTES
IT, Audio, Visual & Comm	Replace 591 G8A Chromebooks w/ EOL June 2026	Debt Excl	Statewide Contract	147,750	-	-	-	-	147,750	-	See Op Bud Plan. Replace 885 w/ EOL June 2026; 294 thru Operating Budget and 591 thru Capital Budget
IT, Audio, Visual & Comm	Replace 144 Classroom Projectors	Debt Excl	Statewide Contract	360,000	-	-	-	-	-	360,000	See Op Bud Plan. Replace 160 Projectors 8 yrs old; 16 thru Operating Budget and 144 thru Capital Budget
Equipment	Fisher 1.5 yd Poly-Cater V-Box Salt Spreader	Stabilization Fund	Statewide Contract	7,300	7,300	-	-	-	-	-	See Quote from CPW. Plow Truck accessory to assist during inclement weather
Equipment	Kubota Skidsteer Accessory - Skid Cutter	Stabilization Fund	Statewide Contract	9,200	9,200	-	-	-	-	-	See Quote from MB Tractor. Accessory to assist with grounds management
Equipment	Kubota Skidsteer Accessory - Angle Broom	Stabilization Fund	Statewide Contract	7,300	7,300	-	-	-	-	-	See Quote from MB Tractor. Accessory to assist during inclement weather.
Equipment	Kubota Skidsteer Accessory - Powered Rake	Stabilization Fund	Statewide Contract	10,400	10,400	-	-	-	-	-	See Quote from WTC. Accessory to assist in maintaining athletic fields.
Equipment	Scissor Lift 25Ft 500 lb Capacity	Stabilization Fund	Statewide Contract	26,900	26,900	-	-	-	-	-	See Quote from Grainger. Replace 25 year old existing lift at end of life
Equipment	Toro Workman UTX 8100	Stabilization Fund	Statewide Contract	25,645	25,645	-	-	-	-	-	See Quote from Turf Products. Replace 2001 Toro Workman 1100 which is out of service and beyond repair
Equipment	F350 Plow Truck	Debt Excl	Statewide Contract	60,000	-	-	-	60,000	-	-	See Quote from CMG. Replace 2012 GMC Plow Truck at 15+ years old
Equipment	Fisher 1.5 yd Poly-Cater V-Box Salt Spreader	Debt Excl	Statewide Contract	7,300	-	-	-	7,300	-	-	See Quote from CPW. Plow Truck accessory to assist during inclement weather
Equipment	Toro 5000 Series Commercial ZTR mower (2) w/ collection system	Debt Excl	Statewide Contract	26,820	-	-	-	26,820	-	-	See Quote from C&J Equipment. Replacement existing for 15 acres of grass and athletics fields.
Equipment	Portable AEDs (12) to comply with MGL c. 71 s.54c re: school sponsored athletics	Stabilization Fund	Statewide Contract	27,768	27,768	-	-	-	-	-	See Quote from AED.US. Also see Chapter 71 Section 54c language
WWTF	Waste Water Treatment Facility Spare Bearings (Emergency Stock)	Stabilization Fund	ch. 30b; Statewide Contract	15,000	15,000	-	-	-	-	-	See Martinage Engineering Study Report 2/21 and additional discussions from 10/22 & 12/22
WWTF	Waste Water Treatment Facility Repairs	Debt Excl	ch. 30b; ch. 149; Statewide Contract	198,236	-	62,220	34,004	34,004	34,004	34,004	See Martinage Engineering Study Report 2/21 and additional discussions from 10/22 & 12/22
Food Service	Kitchen Equipment Replacement Program	Debt Excl	Statewide Contract	388,938	-	62,438	293,600	6,100	3,800	23,000	See Appendix B; Joe Warren & Sons Food Service Equipment Audit Report 9/7/22
				<b>\$ 46,140,155</b>	<b>\$ 529,891</b>	<b>\$ 2,448,467</b>	<b>\$ 26,267,818</b>	<b>\$ 10,890,636</b>	<b>\$ 4,376,057</b>	<b>\$ 1,627,286</b>	