

RSU NO. 5

DURHAM -FREEPORT- POWNAL

CAPITAL/ FACILITIES PLAN

DECEMBER 2009

Revised 10-13-10

Revised 10-12-11

Revised 10-10-12

Proposed capital  
Item Descriptions  
Current Debt Maturity Schedule  
Energy Efficiencies

RSU No. 5 - Capital Plan 2013-2017	RSU No. 5 - Capital Plan 2013-2017		Existing Capital			
		Proposed New	Debt Service (Excluding	Existing Bus/Van	Total Capital Debt Service	Budget Impact
<b>2013-2014 (FY 14)</b>	<b>2013-2014</b>					
	Item 1 Bus (1) 77 Passenger Handicapped equipped	\$30,000				
	Item 2 Pick-up Truck	\$30,000				
	Item 3 Mast Landing Playground Equipment	\$10,000				
	Item 4 Middle School Roof Repairs (Gym)	\$50,000				
	Item 5 Middle School Elevator Upgrade	\$40,000				
	Item 6 Audio/Video upgrades	\$55,000				
	Item 7 Morse Street Carpet A & B Wings	\$30,000				
	Item 8 Pownal Trim (paint/stain)	\$10,000				
	Item 9 Dish washer Mast Landing	\$14,000				
	Item 10 Pownal Main Hall Carpet	\$25,000				
	Item 11 Parking lot Sander	\$8,000				
	Item 12 Morse Street Roof Repair (D wing, Gym)	\$50,000				
	Item 13 Capital Reserves	\$48,000				
		\$400,000	\$394,483	\$117,788	\$912,271	\$38,530
<b>2014-2015 (FY 15)</b>	<b>2014-2015</b>					
	Item 1 Bus (2) 78 Passenger (funded through retired bus	\$0				
	Item 2 Audio/video upgrades	\$55,000				
	Item 3 Middle School Re-pave Access Road	\$150,000				
	Item 4 Field Maintenance Tractor	\$33,000				
	Item 5 Morse St Steamer (kitchen)	\$15,000				
	Item 6 Kitchen Equipment HS Steam Table	\$16,000				
	Item 7 Mast Landing Resurface Parking Lot	\$50,000				
	Item 8 High School add cabinets to room 401	\$15,000				
	Item 9 Capital Reserves	\$66,000				
		\$400,000	\$383,220	\$151,696	\$934,916	\$22,646
<b>2015-2016 (FY 16)</b>	<b>2015-2016</b>					
	Item 1 Bus (2) 77 Passenger (funded through retired bus	\$0				
	Item 2 Audio/video upgrades	\$55,000				
	Item 3 High School Security System upgrade	\$15,000				
	Item 4 Morse St Carpet C Wing	\$20,000				
	Item 5 High School Elevator Upgrade	\$35,000				
	Item 6 High School Fire Alarm Upgrade	\$15,000				
	Item 7 Mast Landing Security Upgrade	\$15,000				
	Item 8 Middle & Mast Landing Outside Lighting Upgrade	\$10,000				
	Item 9 Pownal Windows	\$50,000				
	Item 10 Pownal Paving	\$60,000				
	Item 11 High School Air Handler	\$50,000				
	Item 12 High School Carpet Main Hall Classrooms	\$15,000				
	Item 13 Pownal Clock System	\$10,000				
	Item 14 Mast Landing Fire Protection	\$15,000				
	Capital Reserves	\$35,000				
		\$400,000	\$371,789	\$147,000	\$918,789	-\$16,127

2016-2017 (FY 17)	2016-2017					
	Item 1 Bus (1) 77 Passenger (funded through retired bus	\$0				
	Item 2 Vans (2) Replacement	\$60,000				
	Item 3 Pownal Septic System	\$50,000				
	Item 4 Middle School Fire alarm Upgrades	\$15,000				
	Item 6 Morse St Security Alarm Upgrade	\$15,000				
	Item 7 Middle School Security Alarm Upgrades	\$15,000				
	Item 8 Pownal Well & Tanks	\$45,000				
	Item 10 Middle School Carpet Library & Office	\$12,000				
	Item 11 Central Office Roof Main Building	\$35,000				
	Item 12 Morse St D Wing Carpet	\$25,000				
	Item 13 Morse St Elevator Upgrade	\$35,000				
	Item 14 Capital Reserves	\$93,000				
		\$400,000	\$360,133	\$147,000	\$907,133	-\$11,656
2017-2018 (FY 18)	2017-2018					
	Item 1 Bus (2) 77 Passenger (funded through retired debt)	\$0				
	Item 2 Central Office Carpet Business Office	\$8,000				
	Item 3 Central Office Carpet (upstairs)	\$10,000				
	Item 4 Morse St Fire Alarm Upgrade	\$15,000				
	Item 5 High School Roof Replacement 100,200 & 300 wings	\$250,000				
	Item 6 Athletic Fields Upgrade	\$100,000				
	Item 7 Capital Reserves	\$17,000				
		\$400,000	348,133.00	148,200.00	\$896,333	-\$10,800
2018-2019 (FY 19)	2018-2019					
	Item 1 Bus (2) 77 Passenger (funded through retired debt)	\$0				
	Item 2 Pownal Gym Roof	\$30,000				
	Item 3 Pownal Fuel Tank	\$50,000				
	Item 4 Pownal Windows	\$100,000				
	Item 5 Athletic Fields Lights	\$100,000				
	Item 6 Durham Snow Blower	\$10,000				
	Item 7 High School Bathrooms 100&300 wings	\$39,500				
	Item 8 Capital Reserves	\$70,500				
		\$400,000				

## Requested Repairs from School Facilities Tours

### Pownal

resurface trim outside of building  
replace teachers bathroom light  
paving existing and gravel lot expand playground  
connect rear paths  
add lighting to playground area  
mount projectors in K, 2nd grade , & music room  
music room tile (asbestos)  
Playground repairs

capital fy 14  
operating budget fy 13 (now)  
capital fy 16  
capital fy 16  
operating budget fy 14  
done  
in good working order put in 20 yr 5 yrs out  
fy 15

### Middle

gym vestibule tiles (remove)  
rear hallway floor tiles loose  
5 lcd projectors need to be installed  
siding in rear  
stem bathroom paint and new light  
paving

operating fy 14  
operating fy 14  
operating fy 13 (now)  
operating fy 14  
operating fy 13 (now)  
Capital fy 15

### High

room 403 provide water and gas hookups for fume hood  
guidance replace one window add electrical outlets  
entryway- repair floor  
FPAC install h-cap entryway  
508 health room replace tiles (ceiling)  
bathroom across sped ed room needs upgrade (floor, door)  
102,103,104 walls are not sound proof  
JMG windows need replacing  
401 add cabinets under counter  
507 art room windows need replacing  
health office add counter and overhead cabinets add small under counter refrigerator

get quote (13?) 14?  
operating fy 14  
referendum  
add to operating Major maintenence  
operating fy 13 (now)  
referendum  
referendum  
in 20 yr cap fy 21  
add to fy 15 cap  
in 20 yr cap fy 21  
operating fy14

### Mast Landing

playground equipment needs replacing add slide etc.  
wooden structure in front of school need treatment  
internal wiring for technology

Capital fy 14 \$10,000.  
operating fy 14  
tech plan Audio video

### Morse

electrical work for ceiling mounted projectors  
intercom system  
carpets A & B wings  
paint A&B wing classrooms

operating fy 14  
operating fy 14  
in capital FY 14  
in painting plan fy 14 with carpets

Capital Budget Requests  
2013-2014

**Item 1**

**Bus (1) 77 passenger Handicapped Equipped**

**Proposal:**

Replacement of one International Bus with handicapped access this bus is a 1997 bus with over 150,000 miles. (Replacement recommendations By the State Department of Education are 10 years 150,000 miles)

**Justification:**

We propose to replace and sell one 1997 handicapped equipped bus as part of the management of our bus fleet due to the current condition of this bus

**Expected Benefit:**

Improvement to the fleet by removal of aging equipment increasing dependability

**Consequences if not approved:**

Continued use of older equipment and Higher maintenance costs

**Budget:**

Cost associated to purchase \$30,000 (1<sup>st</sup> payment of 3 year lease purchase)

**Item 2****Pick up truck****Proposal:**

Replacement of 1995 Maintenance truck used to service fields and snow removal

**Justification:**

This 1995 pickup truck is currently used daily in the fields and for maintenance work the body and undercarriage is rusted badly and vehicle will not be road worthy within a year

**Expected Benefits:**

Improvement to our truck fleet with dependable vehicle available to our work force

**Consequences if not approved:**

Higher maintenance cost to restore vehicle to road worthiness

**Budget:**

Costs associated with this purchase \$30,000

**Item 3****Mast Landing Playground equipment****Proposal:**

To appropriate \$10,000 towards improvements to Mast Landing Playground

**Justification:**

The Playground at Mast Landing School is in need of an upgrade due to loss of several pieces of equipment

**Expected Benefits:**

A safer play space for students at Mast Landing School

**Consequences if not approved:**

Continued decline of current equipment and lack of play area for students

**Budget:**

Appropriate \$10,000 to supplement fund raising efforts

**Item 4****Middle School Roof repairs****Proposal:**

We propose to replace the Gym roof at Freeport Middle School

**Justification:**

The roof over the gym is at the end of the life cycle and due to the condition of the shingles it is highly recommended that this roof be replaced

**Expected Benefits:**

A tight roof eliminating leaks and future problems

**Consequences if not approved:**

Leaks in roof possible indoor air issues from rain penetrating building envelope

**Budget:**

Cost associated with this project \$ 50,000



**Item 5****Middle School Elevator Upgrade****Proposal:**

We propose to upgrade the controls of the middle school elevator for more reliable service

**Justification:**

We have continued issues with this elevator becoming stuck between floors, control relays are worn and in need of replacement

**Expected Benefits:**

More reliable elevator service less likely to trap riders in elevator

**Consequences if not approved:**

Unreliable service, continued issues with riders becoming stuck in elevator

**Budget:**

Cost associated with this project \$40,000

**Item 6**

Audio/video upgrades

**Proposal:**

We propose to install audio/video upgrades at schools currently without this technology

**Justification:**

Effective teaching tools for enhanced hearing and learning

**Expected Benefits:**

Better learning environment with enhanced ability for student learning

**Consequences if not approved:**

Students not receiving current technology in today's classroom environment

**Budget:**

Cost associated with this project \$55,000 plus (\$30,000 technology monies) each year for completion over 3 years

**Item 7****Morse Street Wings A&B carpet replacement****Proposal:**

We propose to replace the carpet in wings A & B at Morse Street School

**Justification:**

This carpet is separating from the backing in all classrooms and hallway which may cause a tripping hazard

**Expected Benefits:**

Improved appearance, removal of a tripping hazard upgrades at end of life cycle

**Consequences if not approved:**

Continued breakdown of current carpet which may become a tripping issue

**Budget:**

Cost associated with this project \$30,000

**Item 8****Pownal Elementary building trim (paint, stain)****Proposal:**

We propose to paint/stain and replace any damage to Pownal School trim

**Justification:**

We propose to paint trim on the outside of Pownal Elementary School

**Expected Benefits:**

Increased life span of current trim improved appearance of building

**Consequences if not approved:**

Increased damage to building and possible water infiltration to building

**Budget:**

Cost associated with this project \$10,000

**Item 9**

**Dish Washer Mast Landing School**

**Proposal:**

We propose to replace the dish washer at Mast Landing School

**Justification:**

Current unit is past its life cycle and often in need of repairs

**Expected Benefits:**

Continued upgrading of equipment with energy efficient models

**Consequences if not approved:**

Increased repair cost with older equipment less energy efficient unit

**Budget:**

Cost associated with this unit \$14,000

**Item 10****Carpet Pownal Main Hall****Proposal;**

We propose to replace the carpet in the main hall, this carpet is at the end of its life cycle

**Justification:**

This carpet is at the end of its life cycle and is in need of replacing

**Expected Benefits:**

Better appearance of the building and life cycle updates

**Consequences if not approved:**

Continued appearance issues due to age of carpet,

**Budget:**

Cost associated with this project \$25,000

**Item 11****Parking Lot Sander****Proposal:**

We propose to purchase a parking lot sander for our maintenance truck

**Justification:**

We currently sand walkways and parking lots as they become icy when snow removal company is finished or not required to be on property

**Expected Benefits:**

Increase safety of our students, staff and public who use the buildings

**Consequences if not approved:**

Potentially dangerous icy areas around school grounds

**Budget:**

Costs associated with this item \$8,000

**Item 12****Morse Street Roof repair Wing D and Gym Area****Proposal:**

We propose to replace the shingled roof over the Gym and Wing D at Morse Street School

**Justification:**

This roof is in poor shape and in need of replacement

**Expected Benefits:**

Water tight building leaks removed

**Consequences if not approved:**

Leaks from weather penetrating building envelope

**Budget:**

Cost associated with this project \$50,000

**Item 13****Capital Reserves \$48,000**

[illegible]



Shared Debt														
	2001 Central Office	2001 Central Office	2002 FHS	2002 FHS	2008 FHS - Heating	2008 FHS - Heating	2008 FHS - Lighting	2008 FHS - Lighting						
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest						
2011-2012	\$11,250.00	\$6,254.69	\$210,000.00	\$122,062.50	\$60,000.00	\$10,725.00	\$4,080.00	\$178.50	\$424,550.69					
2012-2013	\$12,500.00	\$5,265.63	\$220,000.00	\$103,475.00	\$55,000.00	\$9,075.00	\$4,080.00	\$61.00	\$409,456.63					
2013-2014	\$12,500.00	\$4,750.00	\$220,000.00	\$94,400.00	\$55,000.00	\$7,425.00			\$394,075.00					
2104-2015	\$12,500.00	\$4,250.00	\$220,000.00	\$85,600.00	\$55,000.00	\$5,775.00			\$383,125.00					
2015-2016	\$12,500.00	\$3,750.00	\$220,000.00	\$76,800.00	\$55,000.00	\$4,125.00			\$372,175.00					
2016-2017	\$12,500.00	\$3,250.00	\$220,000.00	\$68,000.00	\$55,000.00	\$2,475.00			\$361,225.00					
2017-2018	\$12,500.00	\$2,687.50	\$220,000.00	\$58,100.00	\$55,000.00	\$825.00			\$349,112.50					
2018-2019	\$12,500.00	\$2,062.50	\$220,000.00	\$47,100.00					\$281,662.50					
2109-2020	\$12,500.00	\$1,437.50	\$220,000.00	\$36,100.00					\$270,037.50					
2020-2021	\$11,250.00	\$843.75	\$220,000.00	\$25,100.00					\$257,193.75					
2021-2022	\$11,250.00	\$281.25	\$220,000.00	\$14,100.00					\$245,631.25					
2022-2023			\$215,000.00	\$4,300.00					\$219,300.00					
2023-2024														
2024-2025														
2025-2026														
2026-2027														
2027-2028														
2028-2029														
2029-2030														
Totals	\$133,750.00	\$34,832.82	\$2,625,000.00	\$735,137.50	\$390,000.00	\$40,425.00	\$8,160.00	\$239.50	\$3,967,544.82					

Non- Shared Debt												
	1998-2008 Freeport CIP	1998-2008 Freeport CIP	2001 FMS Reno	2001 FMS Reno	2003 Durham Roof	2003 Durham Roof	2008 Freeport Lighting	2008 Freeport Lighting	2008 FMS Siding	2009 DCS Local	2009 DCS Local	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	(State Revolving Reno Funds)	Principal	Interest	
2011-2012	\$32,804.73	\$1,886.46	\$144,431.82	\$66,968.51	\$40,000.00	\$11,659.00	\$10,920.00	\$477.75	\$52,432.94	\$108,834.00	\$66,160.20	\$536,575.41
2012-2013	\$15,459.29	\$266.67	\$147,954.55	\$55,562.22	\$40,000.00	\$7,147.01	\$10,920.00	\$164.00	\$52,432.94	\$108,834.00	\$63,814.82	\$502,555.50
2013-2014			\$147,954.55	\$49,459.09	\$40,000.00	\$5,281.56				\$108,834.00	\$61,469.45	\$412,998.65
2104-2015			\$147,954.55	\$43,540.91	\$40,000.00	\$4,120.66				\$108,835.00	\$59,211.14	\$403,662.26
2015-2016			\$147,954.55	\$37,622.73	\$40,000.00	\$4,666.40				\$108,835.00	\$56,952.81	\$396,031.49
2016-2017			\$144,431.82	\$31,775.00	\$40,000.00	\$3,018.27				\$108,835.00	\$54,694.48	\$382,754.57
2017-2018			\$144,431.82	\$25,275.57	\$40,000.00	\$1,511.06				\$108,835.00	\$52,436.16	\$372,489.61
2018-2019			\$144,431.82	\$18,053.98	\$40,000.00	\$273.33				\$108,835.00	\$49,793.10	\$361,387.23
2109-2020			\$144,431.82	\$10,832.39						\$108,835.00	\$47,150.04	\$311,249.25
2020-2021			\$144,431.82	\$3,610.80						\$108,835.00	\$43,432.78	\$300,310.40
2021-2022										\$108,835.00	\$37,810.91	\$146,645.91
2022-2023										\$108,835.00	\$33,647.97	\$142,482.97
2023-2024										\$108,835.00	\$29,801.19	\$138,636.19
2024-2025										\$108,835.00	\$25,954.42	\$134,789.42
2025-2026										\$108,835.00	\$22,486.40	\$131,321.40
2026-2027										\$108,835.00	\$18,414.34	\$127,249.34
2027-2028										\$108,835.00	\$14,254.66	\$123,089.66
2028-2029										\$108,835.00	\$8,947.87	\$117,782.87
2029-2030										\$108,835.00	\$3,033.78	\$111,868.78
Totals	\$48,264.02	\$2,153.13	\$1,458,409.12	\$342,701.20	\$320,000.00	\$37,677.29	\$21,840.00	\$641.75	\$104,865.88	\$2,067,862.00	\$749,466.52	\$5,153,880.91

Goal 5. Explore and implement a range of strategies to support Energy Efficiencies and cost savings. This initiative is as important to the district financially as it is educationally. This effort will enable us to research ways to reduce our budgets in all areas while we demonstrate effective use of sustainable resources for our students.

**Energy Efficiencies-** Completed

**High School**

Energy Management System – 2008  
Boiler upgrade with efficient burner controls “AutoFlame”-2008  
Frequency drives on all circulator pumps –2008  
Merv 14 filtration -2008  
New unit-ventilators -2008  
Bypass valves all unit-ventilators -2008  
Occupancy sensors in classrooms -2008  
Co2 sensors in classrooms -2008  
Lighting upgrade-school wide -2008  
Re-roofing with added insulation -2009  
Exhaust air controls -2008  
Re-roof art area with added insulation -2005  
Re-roof gym with added insulation -2011  
Natural Gas conversion -2010

**Middle School**

Earned Energy Star Rating -2007  
Energy management system -2007  
Bypass valves at air intake coils to 24 volt controls -2007  
Removal of old pneumatics -2007  
Added insulation older section of building-2008  
Added insulation on pitched roof to R-40 -2008  
Lighting upgrades school wide -2007  
Natural Gas conversion -2012

**Mast Landing School**

Energy management system -2008  
Lighting up-grades school wide -2007  
Occupancy sensors -2007  
Natural Gas -2011

**Morse Street School**

Re-roof with added insulation -2006

Limited energy management but existing controls calibrated-2005

Lighting up-grade school wide -2007

Replaced Electric water heater-2010

Natural Gas-2010

**Pownal Elementary School**

Added insulation in attic -2005

Enclosed front entry -2010

Upgrade Gym Lighting -2010

Natural Gas -2010

**District Wide**

Continued use of recycled equipment – ongoing  
(Lighting, ceiling tiles, furniture, etc)