

RSU 5 Strategic Goal 4: RSU 5 has well developed and refined finance, human resources, facilities, transportation and food service systems to support the learning of all students.

Department Goal	<i>Rationale & Action Steps</i>	Timeline	Evidence of Effectiveness
<p><u>Strategic Goal 4.1:</u> Ensure that all staff and students have quality facilities to meet their needs.</p>	<p><i>Review and update the 20 year capital plan ensuring that all qualifying items have been listed and an accurate life cycle is listed for each item</i></p> <p>Goal 1: Update 5 and 20 year capital plans.</p>	<p>December 2019 and ongoing 2019-20</p>	<p>Updated written capital plans posted on RSU 5 web page</p>

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Department Goal	<i>Rationale & Action Steps</i>	Timeline	Evidence of Effectiveness
<p><u>Strategic Goal 4.4:</u> Provide all students transportation that supports their participation in curricular and extra-curricular programs.</p>	<p><i>Review all bus runs to ensure that buses are used to their full potential covering all areas and limiting walking distances</i></p> <p>Goal 2: Explore options to provide transportation for all curricular and extracurricular programs Develop a plan to purchase transportation equipment</p>	<p>December 2019</p>	<p>Written documentation of adequacy of existing bus runs and options for considered for changing, added or improved bus services</p> <p>Written recommendations to superintendent</p>

2019-2020

CAPITAL BUDGET PROJECTS

Capital 2019-2020

<u>2019-2020)</u>	2019-2020	
Item 1	Bus (2) 77 passenger (funded through retired bus debt)	\$0
Item 2	Durham heat pump replacement (3)	\$180,000
Item 3	Mast Landing elevator upgrade	\$35,000
Item 4	Pownal bathroom upgrade main hall	\$20,000
Item 5	Pownal septic tank	\$22,000
Item 6	High school convert boiler 1 to gas	\$64,000
Item 7	Central office phone repair	\$14,000
Item 8	High school shades	\$40,000
Item 9	Morse Street hot plates & rolling door	\$15,000
Item 10	Capital Reserves	\$10,000
		\$400,000

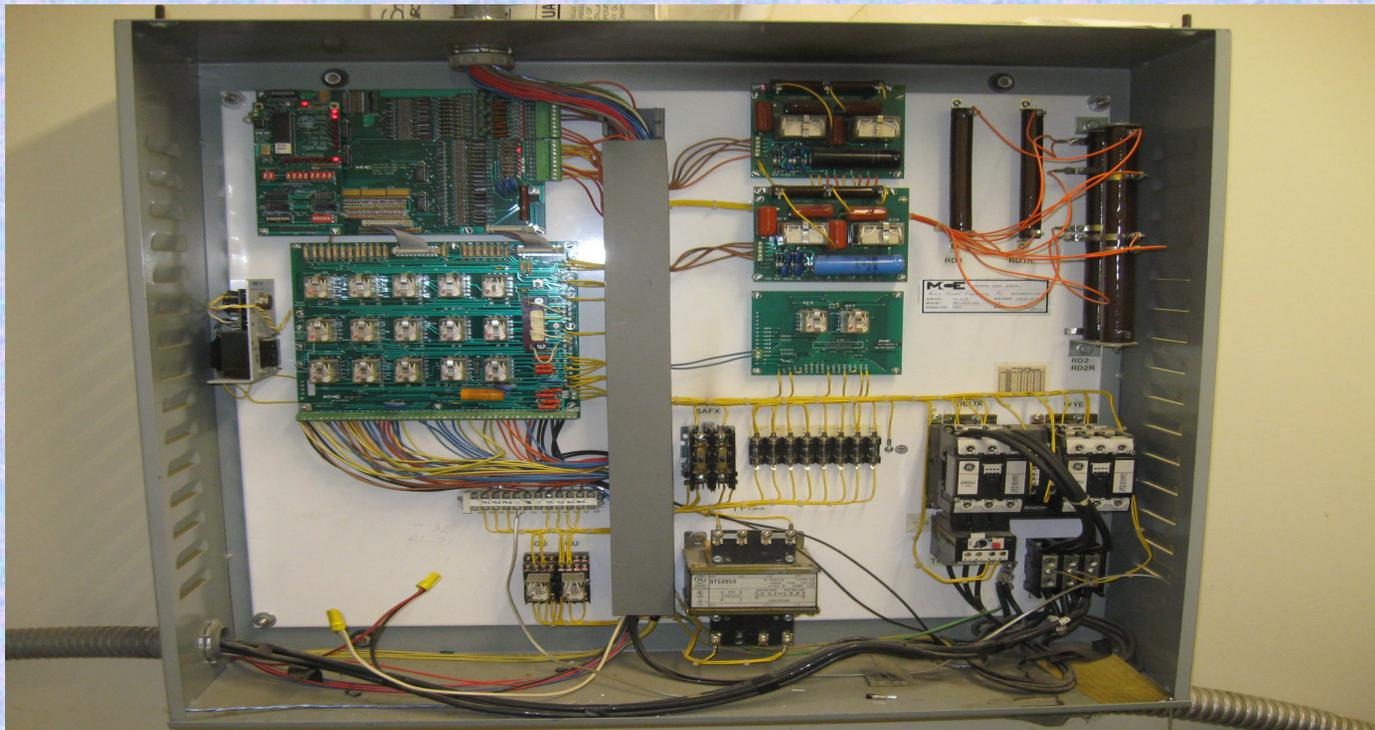
REPLACE SCHOOL BUSES



Three Water Source Heat Pumps



MAST LANDING ELEVATOR UPGRADE



POWNAL BATHROOMS UPGRADE



POWNAL BATHROOMS UPGRADE



POWNAL SEPTIC TANK REPLACEMENT



HIGH SCHOOL CONVERT BOILER ONE TO NATURAL GAS (DUAL FUEL)



HIGH SCHOOL CONVERT BOILER ONE TO DUAL FUEL

- This boiler will still maintain dual fuel capabilities
- Provides redundancy without the need to purchase heating oil

CENTRAL OFFICE PHONE REPLACEMENT



HIGH SCHOOL SHADES



Morse Street Hot Plate and Rolling Door



OTHER PROJECTS (OPERATING BUDGET) MIDDLE SCHOOL OFFICE



Middle School Wall Investigation



OTHER PROJECTS (OPERATING BUDGET) MAST LANDING FRONT ENTRY



2020-2021 Capital Budget

<u>2020-2021</u>	2020-2021	
Item 1	Bus (4) 77 passenger (funded through retired bus debt)	0.00
Item 2	Pownal roof over office	35,000.00
Item 3	Durham heat pump replacement (3)	180,000.00
Item 4	High school repair tennis courts	25,000.00
Item 5	Pownal windows	130,000.00
Item 6	Central office windows business office	10,000.00
Item 7	Pownal split system in kitchen (AC)	15,000.00
Item 8	Capital Reserves	12,000.00
		400,000.00

POWNAL ROOF OVER OFFICE



DURHAM HEAT PUMPS (3)



High School Tennis Court Repairs



POWNAL WINDOWS



BUSINESS OFFICE WINDOWS

17 West Street



POWNAL KITCHEN VENTILATE KITCHEN OFFICE



2021-2022 CAPITAL PROJECTS

2021-2022	2021-2022	
Item 1	Bus (2) 77 passenger (funded through retired bus debt)	0.00
Item 2	Mast Landing re-roof entire building	395,000.00
Item 3	Capital Reserves	5,000.00
		400,000.00

Proposed Capital 2022-2023

2022-2023	2022-2023	
Item 1	Bus (2) 77 passenger (funded through retired bus debt)	0.00
Item 2	High school elevator upgrade	65,000.00
Item 3	Pownal steamer	7,000.00
Item 4	High school auditorium carpet	15,000.00
Item 5	Maintenance truck (or van)	35,000.00
Item 6	Mast Landing steam kettle	30,000.00
Item 7	Morse Street elevator upgrade	65,000.00
Item 8	Mast Landing exterior doors	50,000.00
Item 9	Middle school replace siding on additions	60,000.00
Item 10	Durham heat pump	60,000.00
Item 11	Capital Reserves	13,000.00
		400,000.00

Proposed Capital Budget 2023-2024

2023-2024 (FY 24)	2023-2024	
	Item 1 Bus (1) 84 passenger (funded through retired debt)	0.00
	Item 2 High school reside portable building	10,000.00
	Item 3 High school split system A/C in fitness area	38,000.00
	Item 4 Durham School field irrigation	20,000.00
	Item 5 High school auditorium carpet	25,000.00
	Item 6 Morse Street back path to bus circle	30,000.00
	Item 7 Pownal phone system	30,000.00
	Item 8 Morse Street phone system	35,000.00
	Item 9 Maintenance mower	25,000.00
	Item 10 Mast Landing phone system	60,000.00
	Item 11 Morse Street pave playground	25,000.00
	Item 12 Pownal restroom remodel gym area	25,000.00
	Item 13 Central office carpet business office	12,000.00
	Item 14 Middle school windows rear of school	45,000.00
	Item 15 Capital Reserves	20,000.00
		400,000.00

Proposed Capital Budget 2024-2025

2024-2025 (FY25)	2024-2025	
Item 1	Bus (2) 77 passenger (funded through retired bus debt)	0.00
Item 2	Middle school motorize bleachers	35,000.00
Item 3	Pownal security system upgrade	10,000.00
Item 4	Morse Street fire alarm upgrade	15,000.00
Item 5	Morse Street front door replacement	25,000.00
Item 6	Morse Street heat controls	45,000.00
Item 7	Pownal heating control upgrade	24,000.00
Item 8	Durham replace clock system	10,000.00
Item 9	Middle school increase parking	75,000.00
Item 10	Durham parking lot repairs	20,000.00
Item 11	Middle school and Mast Landing key card entry	130,000.00
Item 12	Capital Reserves	11,000.00
		400,000.00