

RSU 5 Capital Budget Presentation

2016-2017 FY 17 COMPLETED

2016-2017 (FY 17)

2016-2017

Item 1	Bus (1) 84 Passenger (funded through retired bus debt)	\$0
Item 2	Vans (2) Replacement	\$70,000
Item 3	Pownal Clock System	\$10,000
Item 4	Pownal Finish Pavement	\$80,000
Item 5	Mast Landing Finish Pavement	\$39,000
Item 6	Pownal Cubbies	\$12,000
Item 7	Pick Up Truck With Plow	\$38,000
Item 8	Morse Street Security Alarm Upgrade	\$15,000
Item 9	Central Office Siding	\$16,000
Item 10	Central Office Roof Main Building	\$26,000
Item 11	Morse Street Floor D Wing	\$25,000
Item 12	Pownal Warning Lights	\$15,000
Item 13	Capital Reserves	\$0
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		\$346,000

Pownal Clock System



Van Replacement (2)



Van Replacement



Pownal Finish Pavement



Mast Landing Finish Pavement



Pownal Cubbies



Pick Up Truck With Plow



Morse Street School Security Alarm Upgrade



Central Office Siding, Windows and Roof



Morse Street School Lobby Floor (D Wing)



Pownal Warning Lights



2017-2018 FY 18

2017-2018

Bus (2) 84 Passenger (funded through retired bus debt)	\$0
Middle Roof Over Office and Locker Rooms	\$40,000
Mast Landing Windows	\$130,000
Mast Landing Boilers (2)	\$60,000
Morse Street Convert Boiler 2 to gas	\$22,000
Morse Street Doors and Locks	\$110,000
Morse Street Playground Repairs	\$10,000
Mast Landing Clocks	\$10,000
Capital Reserves	<u>\$18,000</u>
	\$400,000

School Buses (2)



School Buses

- To replace buses 24 and 25
- Both buses hold 84 passengers
- Largest buses in fleet
- Bus 24 has 185,000 miles
- Bus 25 has 160,000 miles
- Both buses have corrosion issues
- State recommends 10 year replacement schedule

Freeport Middle School Roof over Office and Locker Rooms



Freeport Middle School Roof over Office and Locker Rooms

- Originally installed in 1985
- Over 15 service calls for leaks
- At the end of life cycle

Mast Landing School Windows



Mast Landing Windows

- Installed in 1990
- Windows built with wood/vinyl and aluminum
- Many windows no longer open
- Many screens are missing

Mast Landing Boilers



Mast Landing Boilers

- Burnham Cast Iron Sectional Boilers
- 26 years old
- Sections leak at seals
- Sections have been sealed several times
- Sections for this boiler no longer made (have been improved)
- Burner in excellent condition

Morse Street School Convert Boiler 2 to Natural Gas



Morse Street School Convert Boiler 2 to Natural Gas



Morse Street School

Convert Boiler 2 to Natural Gas

- Boiler 1 Uses Natural Gas Only
- Boiler 2 Uses Heating Oil Only
- Change to Boiler 2 will still allow for dual fuel operation
- Autoflame burner at 90% efficient
- We do not have heating oil in the Morse Street School tank

Morse Street School Doors and Locks for Safety



Morse Street School Doors and Locks for Safety

- Recent Code Red Lockdown identified these door locks as an issue
- Large windows limit hiding area for students
- Doors are too old to allow for locks only change

Mast Landing Clocks



2018-2019 FY 19

2018-2019 (FY 19)

2018-2019

Item 1	Bus (2) 77 Passenger (funded through retired bus debt)	\$0
Item 2	Durham Parking Lot Repairs	\$20,000
Item 3	High School Convert Boiler 1 to gas	\$65,000
Item 4	Pownal Playground Repairs	\$10,000
Item 5	Durham Heat Pump Replacement (3)	\$160,000
Item 6	High School Roof Replacement 300 wing	\$90,000
Item 7	Mast Landing Steam Kettle	\$30,000
Item 8	Capital Reserves	\$25,000

\$400,000

2019-2020 FY 20

2019-2020 (FY 20)

2019-2020

Item 1	Bus (1) 84 Passenger (funded through retired bus debt)	\$0
Item 2	Durham Heat Pump Replacement (3)	\$160,000
Item 3	Pownal Main Office and Nurses Office Remodel	\$25,000
Item 4	High School Auditorium Carpet	\$15,000
Item 5	Mast Landing Phone System	\$20,000
Item 6	High School Paving Teachers Parking	\$80,000
Item 7	Morse Street Parking Lot Lighting To LED	\$13,000
Item 8	Morse Street Elevator Upgrade	\$40,000
Item 9	High School Elevator Upgrade	\$40,000
Item 10	Capital Reserves	<u>\$7,000</u>
		\$400,000

2020-2021 FY 21

2020-2021 (FY 21)

2020-2021

Item 1	Bus (2) 77 Passenger (funded through retired bus debt)	\$0
Item 2	High School Phone System Upgrade	\$20,000
Item 3	Mast Landing Elevator Upgrade	\$40,000
Item 4	Durham Heat pump replacement (3)	\$160,000
Item 5	Pownal Security Upgrade	\$10,000
Item 6	Pownal Flooring in Room 5 (Asbestos)	\$20,000
Item 7	Pownal Windows	\$130,000
Item 8	Capital Reserves	\$20,000
		\$400,000

2021-2012 FY 22

2021-2022 (FY 22)

2021-2022

Item 1	Bus (2) 77 Passenger (funded through retired debt	\$0
Item 2	Maintenance Truck (or Van)	\$25,000
Item 3	Pownal Snow Blower	\$5,000
Item 4	Morse Street Fire Alarm Upgrade	\$15,000
Item 5	Durham Heat Pump Replacement	\$60,000
Item 6	Middle School Field Irrigation	\$30,000
Item 7	Durham School Field Irrigation	\$30,000
Item 8	High School Cabinets Science Room	\$20,000
Item 9	Central Office Carpet Business Office	\$8,000
Item 10	Morse Street Rest Rooms repairs	\$15,000
Item 11	Pownal Restroom Repairs	\$20,000
Item 12	Central Office Carpet (upstairs)	\$10,000
Item 13	Durham Parking Lot Lighting To LED	\$25,000
Item 14	Durham Snow Blower	\$5,000
Item 15	High School Bathrooms 300 wing	\$50,000
Item 16	Pownal Boiler	\$35,000
Item 17	Capital Reserves	\$47,000

\$400,000