

2015-2016 Capital Budget

Completed Projects

2015-2016

(2) Buses 78 passenger
Pownal Air ventilation System
Morse Street Carpet Wing C
Mast Landing Resurface Parking Lot
Parking lot lighting Middle & Mast Landing
Pownal Paving Side lot and Playground
Field Maintenance Tractor
Mast Landing Lower Level Outside Doors
Scoreboard High School Gym

Replace (2) 2000 Buses



Pownal Air Ventilation System



Morse Street Carpet Wing C



Mast Landing Resurface Parking Lot



Mast Landing Resurface Parking Lot



Pownal Parking Lot Re-pave



Pownal Parking Lot Re-pave



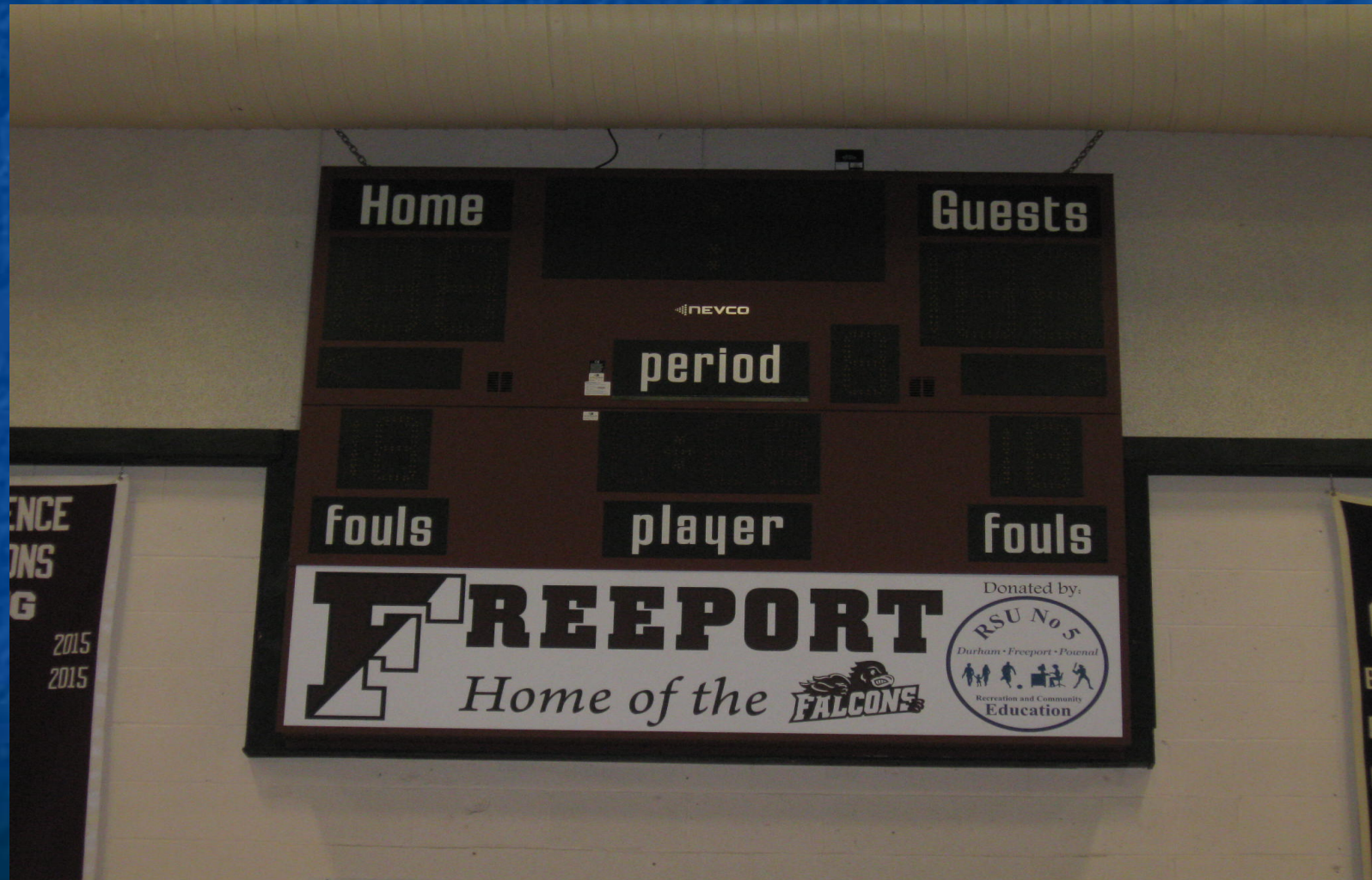
Field Maintenance Tractor



Mast Landing Lower Level Door Replacement



High School Gym Scoreboard



Building Safety requests completed

Bus radio antenna improvements

Kitchen ventilation improvements (locking
Screen doors)

Sidewalk needed at Middle School access road

Lockable locker rooms for lock down drills

Replace stair treads at Middle School

Reline parking lots

Building Safety requests

- Unify door locks all schools
- Key card main doors
- Intercom system upgrades

capital items completed 2014-2015

High School Tennis Courts

Middle School Paving

Radios for safety

Middle School Carpet Library

Pownal Gym Roof

Natural Gas Cost Avoidance 2010 to June of 2015



\$676,604.

2016-2017 CAPITAL BUDGET

<u>2016-2017 (FY 17)</u>	<u>2016-2017</u>	
Item 1	Bus (1) 84 Passenger	\$31,000
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 St Security Alarm Upgrade	\$15,000
Item 9	Central Office Siding	\$16,000
Item 10	Central Office Roof Main Building & Windows	\$26,000
Item 11	Morse Street Floor D Wing	\$25,000
Item 12	Pownal School Warning Lights	\$15,000
Item 13	Capital Reserves	\$54,000
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		\$431,000

Replace 2001 bus



Replace 2 vans



Pownal Clocks



Finish Pownal Paving



Mast Landing Finish Paving



Pownal Cubbies



Service Truck With Plow



Central Office Siding and Windows



Central Office Siding and Windows



Central Office Roof



Morse Street Wing D Floor



Pownal Warning Lights



2017-2018 Capital Budget

<u>2017-2018 (FY 18)</u>	2017-2018	
Item 1	Bus (2) 77 Passenger	\$62,000
Item 2	Central Office Carpet Business Office	\$8,000
Item 3	Central Office Carpet (upstairs)	\$10,000
Item 4	Durham Parking Lot Lighting To LED	\$30,000
Item 5	Morse Street Parking Lot Lighting To LED	\$13,000
Item 6	Morse St Fire Alarm Upgrade	\$15,000
Item 7	High School Roof Replacement 100,200 & 300 wings	\$280,000
Item 8	High School cabinets science room	\$20,000
Item 9	Capital Reserves	\$24,000
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		\$462,000

2018-2019 Capital Budget

2018-2019 (FY 19)

2018-2019

Item 1	Bus (2) 77 Passenger (remaining funded through retired debt)	\$2,000
Item 2	Middle School Parking Lot Lighting To LED	\$28,000
Item 3	Morse St Playground Equipment	\$10,000
Item 4	Pownal Windows	\$130,000
Item 5	Pownal Security Upgrade	\$15,000
Item 6	Morse Street Elevator Upgrade	\$40,000
Item 7	Middle School Kitchen disposal	\$4,500
Item 10	High School Elevator Upgrade	\$40,000
Item 8	Morse street Steam Table	\$15,000
Item 9	Mast Landing Clocks	\$10,000
Item 10	Durham Snow Blower	\$5,000
Item 11	High School Bathrooms 300 wing	\$50,000
Item 12	Capital Reserves	\$50,500

\$400,000

2019-2020 Capital Budget

<u>2019-2020 (FY 20)</u>	2019-2020	
Item 1	Bus (1) 84 Passenger (remaining funded through retired debt)	\$1,000
Item 2	Mast Landing Elevator Upgrade	\$40,000
Item 3	High School Auditorium Carpet	\$15,000
Item 4	Mast Landing Phone System	\$20,000
Item 5	High School Paving Teachers Parking	\$80,000
Item 6	Pownal Boiler	\$35,000
Item 7	Mast Landing Windows	\$130,000
Item 8	Mast Landing Steam Kettle	\$30,000
Item 9	Capital Reserves	\$50,000
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		\$400,000

2020-2021 Capital Budget

2020-2021 (fy 21)

Item 1	Bus (2) 77 Passenger (remaining funded through retired debt)	\$1,000
Item 2	Maintenance truck (or Van)	\$25,000
Item 3	High School Phone System Upgrade	\$20,000
Item 4	Pownal Flooring in Room 5 (Asbestos)	\$20,000
Item 6	Pownal Snow Blower	\$5,000
Item 5	Mast Landing boilers (2)	\$125,000
Item 8	Durham Heat pump replacement (3)	\$180,000
Item 9	Capital Reserves	\$24,000
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		\$400,000