

2010 Capital Budget Completed Projects

Pownal School Entry Enclosure
Pownal Gym Lighting Upgrade
Pownal Front Roof Section
Morse Street Water Heater

Pownal Entry Enclosure



Pownal Entry Enclosure

- This design will decrease the inrush of cold air into the front hall when the front door is opened during the cold weather months
- Payback or energy savings is difficult to quantify but should be evident throughout the cold weather

Pownal Gym Lighting Upgrade



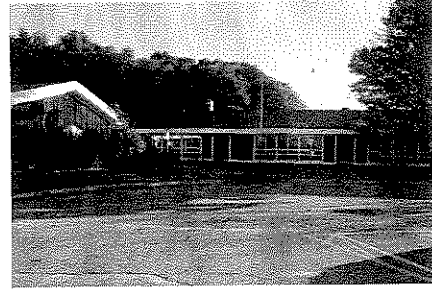
Pownal Gym Lighting Upgrade

- Removes 36 T12 lighting fixtures and replaces these with 12 T5 High efficiency fixtures
- Added three occupancy sensors
- Earned incentives from Efficiency Maine

Pownal Gym Lighting Upgrade

- Hours of Operation 2000 hours to 1600 hours per year 20% less due to occupancy sensors
- Electrical usage per year old fixtures \$2048.00
- Electrical usage per year new fixtures \$651.00
- Total Savings per year \$1,397.00
- Rebate from Efficiency Maine \$900.00
- Payback for this project 2.04 years

Pownal Roof Replacement Front Section



Pownal Roof Replacement Front Section

- Front section completed over the summer
- 35 year architectural shingles
- Added "Ice and Water Shield" to six feet at edge of roof

Morse Street Water Heater



Morse Street Water Heater

- Project replaces a 27 year old electric water heater servicing the kitchen and Wing D
- Heater converted from electric to natural gas

Morse Street Water Heater

- Old Heater cost \$44.13 a day to operate or \$16,107 per year
- New Heater cost \$12.84 a day to operate or \$4,686 per year
- Savings per day to operate new heater \$31.29 or \$11,421 per year
- Payback for this project 2.49 years

Durham Geothermal Construction

- Uses a closed loop system to extract heat from the ground water in winter and expels heat into the ground in warmer months
- Environmentally friendly
- Energy management system in place
- First year of operation will allow us to build a baseline for future savings

Durham Geothermal Construction



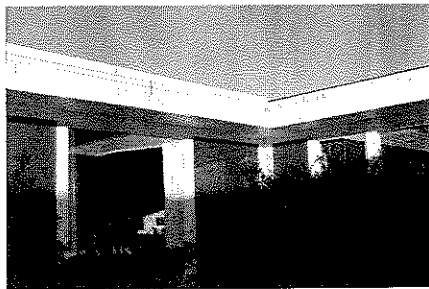
Freeport Middle Dishwasher relocated from Durham Elementary

- This low temperature machine replaces the high temperature machine that had reached the end of it's life cycle of 20 years
- The low temperature machine uses 6.88 KWH less energy per hour of use

Freeport Middle Dishwasher Relocated from Durham Elementary



Pownal Soffett and Fascia



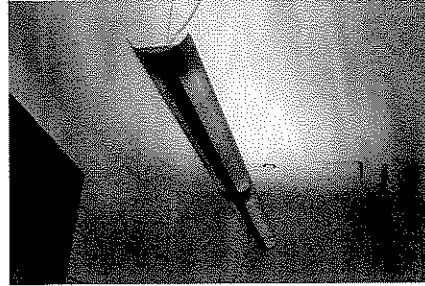
Pownal Soffett and Fascia

- This project preserves the wood understructure and improves the appearance of this building

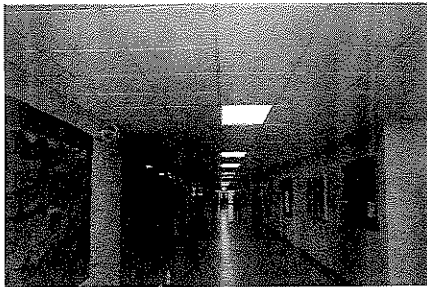
Durham Elementary Recycled Materials

- Pendant Lighting
- Ceiling tiles
- White boards
- Projectors
- Bookcases
- Desks and classroom furniture
- Etc.

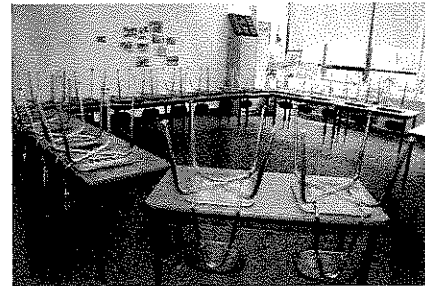
Durham Elementary recycled Materials



Durham Elementary recycled Materials



Durham Elementary Recycled Materials



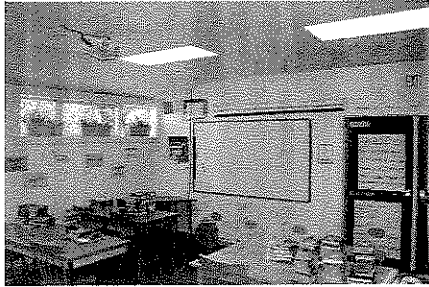
Durham Elementary Recycled Materials



Durham Elementary Recycled Materials



Durham Elementary Recycled Materials



Natural Gas for Heating

- Natural Gas will be the primary source of energy used to heat Pownal Elementary, Freeport High School and Morse Street School beginning in late October and early November

Natural Gas for Heating

- Cost of natural gas per Therm \$.859
- Fuel Oil equivalent per Gallon \$1.12
- Propane equivalent per Gallon \$.079

Natural Gas for Heating

Fuel Oil 2009-2010 gallons used	■ Therms of Natural Gas anticipated
■ Pownal 10,100	■ Pownal 14,039
■ Morse Street School 13,730	■ Morse Street school 19,084
■ Freeport High School 22,669	■ Freeport High School 31,510

Natural Gas for Heating

Fuel Oil 2009-2010 costs per school	■ Therms of Natural Gas anticipated costs
Pownal \$19,695	Pownal \$12,055
Morse St \$26,774	Morse St \$16,393
High School \$44,205	High School \$27,067

Natural Gas for Heating

Savings per Year Natural Gas

Pownal Elementary \$7,640
Morse St School \$10,381
Freeport High School \$17,138
TOTAL SAVINGS \$35,159

Natural Gas For Heating

Payback

Pownal Payback	3.24 years
Morse St. Payback	1.94 years
High School Payback	2.92 years

2011-2012 Anticipated Capital Budget*

*Taken from RSU No. 5 Capital Plan
adopted January 2010

2011-2012 Anticipated Capital Budget

- Two 78 Passenger School Buses
- Pick up truck with Dump
- High School Gym Roof Replacement
- High School Gym Floor Replacement
- Dishwasher/Disposal Morse Street
- Reach in Refrigerator Pownal Elementary

2011-2012 Anticipated Capital Budget*

- Buses (two) 78 passenger (year 1 payment) \$52,000
- Pick Up Truck with dump body \$30,000
- High School Gym roof \$50,000
- High School Gym Flooring \$100,000
- Kitchen Equipment Dishwasher Morse St. \$15,800
- Kitchen Equipment Refrigerator Pownal \$20,000

2011-2012 Anticipated Capital Budget*

- Proposed new capital \$267,800
- Existing capital debt service \$431,413
- Existing bus payments \$52,000
- Total capital debt service \$751,213

- Proposed budget increase \$92,665

2011-2012 Anticipated Capital Budget Bus Replacement



2011-2012 Anticipated Capital Budget Bus Replacement

Two 78 Passenger School Buses

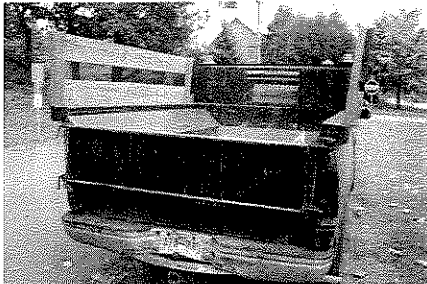
Current Fleet:

- 1993 International
- 1997 International
- 1997 International
- 2000 Blue Bird
- 2000 International
- 2001 International
- 2001 International
- 2003 Thomas
- 2005 Thomas
- 2005 Thomas
- 2006 Thomas
- 2008 Thomas
- 2011 International
- 2011 International

2011-2012 Anticipated Capital Budget Bus Replacement

- Replace one 1993 International 78 passenger bus 155,000 miles
- Replace one 1997 International 78 passenger bus 175,000 miles

Pick up Truck with Dump Body



Pick up Truck with Dump Body

- Slide in dump body currently in use is at the end of it's life cycle. Retrofit body 15 life cycle purchased in 1991
- Small body limits amount of work
- Used for salt and sanding in winter
- Used for mulching
- Used daily on sports fields

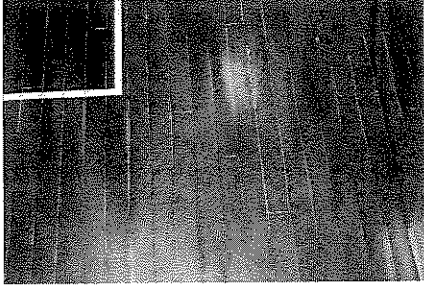
High School Gym Roof



High School Gym Roof

- This 25 year old roof is at the end of it's life cycle
- Skylights are at the end of life cycle
- Repairs to this roof only gains two years of extended life
- Gym Floor directly under this roof is also on this replacement cycle

Gym Floor Replacement



Gym Floor Replacement

- The Gym floor at Freeport High School has damage from a past roof leaks causing dead spots in several areas
- Repair of this floor would be extensive making replacement more economical

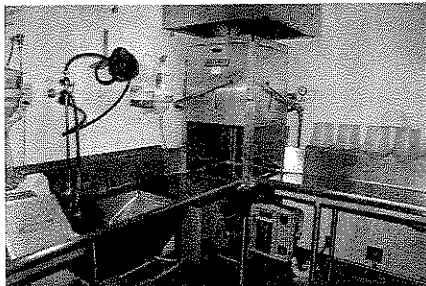
Kitchen Equipment Replacement

- Dishwasher/disposal at Morse Street School
- Reach in Refrigerator At Pownal Elementary School

Kitchen Equipment Replacement



Kitchen Equipment Replacement



Kitchen Equipment Replacement

- Early 1980's Dishwasher at Morse Street is at the end of its life cycle
- 1980 reach in refrigerator at Pownal school is at the end of its life cycle

Anticipated Capital 2012-2013

▪ One 78 passenger bus	-----
▪ Middle school resurface access road	\$75,000
▪ Mast Landing resurface access road	\$50,000
▪ Morse Street resurface bus road	\$25,000
▪ Mast Landing Carpet replacement	\$100,000
▪ Kitchen equipment HS/MLS dishwasher	\$29,605
▪ Kitchen equipment Morse St. steamer	\$15,000
▪ Carpet replacement Pownal	\$22,000
▪ Central office carpet replacement	\$10,000
▪ Capital reserve account	<u>\$73,395</u>
▪ Total	\$400,000

Anticipated Capital 2012-2013

▪ Proposed new capital	\$400,000
▪ Existing capital debt service	\$415,395
▪ Existing bus payments	\$104,000
▪ Total capital debt service	\$919,395
▪ Proposed budget increase	\$168,182

Anticipated Capital 2013-2014

▪ One 78 passenger bus	\$26,000
▪ Pick up truck	\$30,000
▪ Athletic field upgrade	\$100,000
▪ Athletic field lights	\$100,000
▪ Morse street roof repairs D-wing	\$50,000
▪ Morse Street flooring D-wing	\$24,000
▪ Middle School roof repairs (Gym)	\$50,000
▪ Capital reserve Account	<u>\$46,000</u>
▪ Total	\$426,000

Anticipated Capital 2013-2014

▪ Proposed new capital	\$426,000
▪ Existing capital debt service	\$400,183
▪ Existing bus payments	\$104,000
▪ Total capital debt service	\$930,183
▪ Proposed budget increase	\$10,788

Anticipated Capital 2014-2015

▪ 78 passenger bus	-----
▪ Two vans	\$60,000
▪ Field tractor	\$33,000
▪ High School roof repairs	\$250,000
▪ High School security system	\$15,000
▪ Kitchen High School steam table	\$16,000
▪ Capital reserve account	<u>\$26,000</u>
▪ Total	\$400,000

Anticipated Capital 2014-2015

▪ Proposed new capital	\$400,000
▪ Existing capital debt service	\$388,858
▪ Existing bus payments	\$104,000
▪ Total capital debt service	\$892,858
▪ Proposed budget increase	\$37,325