

2011 Capital Budget  
Completed Projects

Freeport High School  
Gym Roof  
Gym Floor

Gym Roof & Skylights



Gym Floor



## Fields and Grounds Pick up Truck with Dump Body



## Kitchen Equipment

Pownal Elementary School  
Reach in Refrigerator

Freeport High School  
Warming Oven

Freeport Middle School  
Dish Washer  
Disposal

## Pownal Reach in Refrigerator



## Middle School Dish Washer



### Morse Street Office Upgrade



### RSU No. 5 recycled Materials



### Natural Gas for Heating

- Natural Gas is the primary source of energy used to heat Pownal Elementary, Freeport High School and Morse Street School
- Beginning in late October or early November it will also be the Primary source of heating energy for Mast Landing School

### Natural Gas for Heating

- Cost of natural gas per Therm \$1.00
- Fuel Oil equivalent per Gallon \$ 1.39
- Propane equivalent per Gallon \$.91

## Natural Gas for Heating

Therms of Natural Gas anticipated 2010-2011	Therms of Natural Gas actual usage 2010-2011
<ul style="list-style-type: none"> <li>Pownal 14,039</li> <li>Morse Street school 19,084</li> <li>Freeport High School 31,510</li> <li>Total Therms 55,515</li> </ul>	<ul style="list-style-type: none"> <li>Pownal 9,756</li> <li>Morse Street School 15,759</li> <li>Freeport High School 27,594</li> <li>Actual Therms 48,043</li> </ul>

## Natural Gas for Heating Actual costs

Therms of Natural Gas anticipated costs 2010-2011	Therms of natural gas used 2010-2011
<ul style="list-style-type: none"> <li>Pownal \$12,055</li> <li>Morse St \$16,393</li> <li>High School \$27,067</li> <li>Total \$55,150</li> </ul>	<ul style="list-style-type: none"> <li>Pownal \$8,380</li> <li>Morse St \$13,536</li> <li>High School \$23,704</li> <li>Total \$45,620</li> </ul>

## Natural Gas for Heating Cost Avoidance December 2010 to June 2011

<ul style="list-style-type: none"> <li>High School \$51,570</li> <li>Pownal School \$18,288</li> <li>Morse St. School \$29,543</li> </ul>
Total Cost Avoidance \$99,401

## Natural Gas Mast Landing School

2010-2011 Heating Oil usage 11,998 gallons	2011-2012 Therms of Natural Gas Anticipated
Cost of heating oil 2011-2012 \$45,592	16,677 Therms @ 1.00 per Therm \$16,677 (\$1.00 per Therm)



### Natural Gas Mast Landing School

- Projected Savings Converting to Natural Gas

\$28,915

### Natural Gas for Heating Conversion Costs Mast Landing School

- Install Dual fuel burners, Gas piping, natural gas fired water heater and retrofit kitchen equipment

\$50,369.00

### Natural Gas For Heating

#### Payback

Pownal Payback 3.24 years  
Morse St. Payback 1.94 years  
High School Payback 2.92 years  
  
Mast Landing Payback 1.74 years

### Morse Street Electrical Savings

#### Gas Fired Water Heater

Electrical usage 2009/2010  
\$41,598  
Electrical usage 2010/2011  
\$29,923

Total savings  
\$11,675

## Pownal School Radon Remediation

- Pownal School Water System Tested At 13,200 pCi/L for Radon
- The Maine Maximum Exposure Limit is set at 4000 pCi/L
- RSU No. 5 Received a Grant From The Maine Center for Disease Control in the Amount of \$17,300 to Install a Radon Water Treatment System

## Pownal School Radon Remediation



## 2012-2013 Anticipated Capital Budget\*

\*Taken from RSU No. 5 Capital Plan  
adopted January 2010  
revised 10-12-2011

## 2012-2013 Anticipated Capital Budget\*

■ Two buses 78 passenger	\$0
■ Morse Bus Road re-surface	\$25,000
■ Mast Landing Carpet	\$88,000
■ Pownal Carpet	\$22,000
■ Kitchen Equipment	\$39,605
■ Middle School Boiler	\$180,000
■ Morse St Tile (lobby)	\$11,000
■ Morse St Clock System	\$10,000
■ Capital Reserves	\$24,395
total	\$400,000

## 2012-2013 Anticipated Capital Budget\*

■ Proposed new capital	\$400,000
■ Existing capital debt service	\$409,649
■ Existing bus payments	\$54,092
■ Total capital debt service	\$863,741
■ Proposed budget increase	\$40,717

## 2012-2013 Anticipated Capital Budget Bus Replacement (2)



## 2011-2012 Anticipated Capital Budget Bus Replacement

Two 78 Passenger School Buses

- Current Fleet:
- 1993 International
- 1997 International
- 1998 International
- 2000 Blue Bird
- 2000 International
- 2001 International
- 2001 International
- 2003 Thomas
- 2005 Thomas
- 2005 Thomas
- 2006 Thomas
- 2008 Thomas
- 2011 International
- 2011 International
- 2012 International
- 2012 International

## 2012-2013 Anticipated Capital Budget Bus Replacement

- Replace two 1997 International 78 passenger buses
- Both buses 14 years old
- Both buses have over 175,000 miles

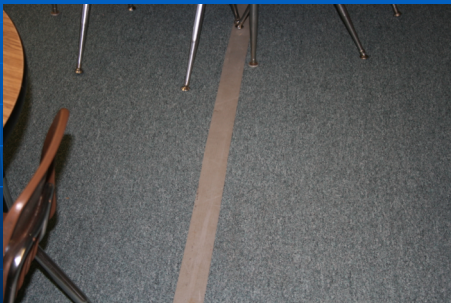
Resurface Morse Street Bus Road



Mast Landing Carpet



Pownal Carpet



Kitchen Equipment



## Middle School Boiler Plant



## Middle School Boiler Plant

This project will replace ten Hydrotherm Boilers at the end of their life cycle

Installed will be Two Buderus Boilers a high quality boiler with a 90% efficiency rating

These replacement Boilers will operate with Dual Fuel Capability

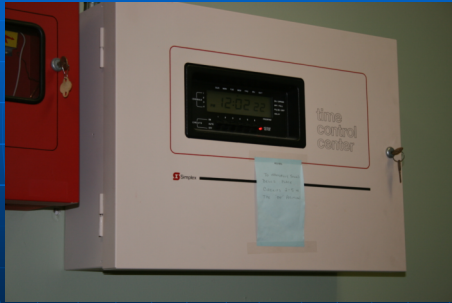
## Middle School Boiler Plant Fuel Usage Facts

- Annual Oil Usage 19,000 Gallons
  - 500 gallons Propane
  - Projected Energy Cost
    - 2012-2013
      - \$73,475
  - Projected Natural Gas In Therms
  - 26,868 Therms of Energy to Replace Heating Oil
    - Cost per Therm \$1.05 (estimated)
    - \$28,211
- Projected Savings \$45,264
- Payback 3.95 years

## Morse Street Tile Re-Placement



## Morse Street Clock System



## Anticipated Capital 2013-2014

■ 78 Passenger Bus	\$27,500
■ Pick-up Truck	\$30,000
■ Middle Pave Access Road	\$75,000
■ Morse St Carpet D-Wing	\$25,000
■ Athletic Fields Up-Grade	\$200,000
■ High School Bathrooms	\$39,500
■ Capital Reserve Account	<u>\$3,000</u>
■ Total	\$400,000

## Anticipated Capital 2013-2014

■ Proposed new capital	\$400,000
■ Existing capital debt service	\$394,483
■ Existing bus payments	\$108,184
■ Total capital debt service	\$902,667
■ Proposed budget increase	\$38,926

## Anticipated Capital 2014-2015

■ 78 passenger bus	\$0
■ Pownal Main Hall Carpet	\$25,000
■ Field tractor	\$33,000
■ High School roof repairs	\$250,000
■ Central Office Carpet Upstairs	\$10,000
■ Kitchen High School steam table	\$16,000
■ Mast Landing Parking Lot resurface	\$50,000
■ Capital reserve account	<u>\$16,000</u>
■ Total	\$400,000



## Anticipated Capital 2014-2015

■ Proposed new capital	\$400,000
■ Existing capital debt service	\$383,220
■ Existing bus payments	\$81,592
■ Total capital debt service	\$864,812
■ Proposed budget Decrease	-\$37,855

## Anticipated Capital 2015-2016

■ One 78 passenger bus	\$0
■ High School Security System Upgrade	\$15,000
■ Middle School Roof Repairs (gym)	\$50,000
■ Morse St Roof Repairs (gym)	\$50,000
■ Middle School Elevator Upgrade	\$35,000
■ High School Elevator Upgrade	\$35,000
■ High School Fire Alarm Upgrade	\$15,000
■ Mast Landing Security alarm Upgrade	\$15,000

continued

## Anticipated Capital 2015-2016 Continued

■ Middle & Mast Landing Lighting Upgrade	\$10,000
■ Pownal Paving	\$50,000
■ High School Air Handler	\$50,000
■ High School Carpet Classrooms	\$15,000
■ Kitchen Equipment mast Dishwasher	\$15,000
■ Mast Landing Fire Protection	\$15,000
■ Capital Reserves	<u>\$20,000</u>
■ Total	\$400,000

## Anticipated Capital 2015-2016

■ Proposed new capital	\$400,000
■ Existing capital debt service	\$371,789
■ Existing bus payments	\$55,000
■ Total capital debt service	\$826,789
■ Proposed budget increase	-\$38,023

## Anticipated Capital 2016-2017

■ One 78 passenger bus	\$0
■ Vans (2) Replacement	\$60,000
■ Parking Lot Sander	\$ 8,000
■ Pownal Septic Tank	\$25,000
■ Middle School Fire Alarm Upgrade	\$15,000
■ Morse St. Carpet C Wing	\$20,000
■ Middle School Security Alarm Upgrade	\$15,000
■ Morse St. Security Alarm Upgrade	\$15,000

Continued

## Anticipated Capital 2016-2017 Continued

■ Pownal Well & Tanks	\$35,000
■ Central Office Carpet Business Office	\$8,000
■ Morse St. Carpet A & B Wings	\$30,000
■ Capital Reserves	<u>\$142,000</u>
■ Total	\$400,000

## Anticipated Capital 2016-2017

■ Proposed new capital	\$400,000
■ Existing capital debt service	\$360,133
■ Existing bus payments	\$55,000
■ Total capital debt service	\$815,133
■ Proposed budget increase	-\$11,656