

# 5 Year Capital Plan Update

October 25, 2017



2017-2018

CAPITAL PROJECTS  
COMPLETED

# 8 Additional Buses Added To Fleet



# 8 Additional Buses Added To Fleet

- State recommends 10 year replacement cycle or 100,000 miles
- 2 buses were purchased to replace aging buses in fleet bus 23 & 24
- 6 buses to provide transportation to Durham students formally contracted through BoMar Transportation

# Replacement Of Boilers Mast Landing School



# Replacement of Boilers Mast Landing School

- The replaced boilers were at the end of the life cycle
- These boilers both leaked and had been repaired many times

# Morse Street School Convert Boiler Two to Natural Gas (Duel Fuel)



# Morse Street School: Convert Boiler Number Two to Gas (Duel Fuel)

- Conversion to Natural Gas:
  - Allows for redundancy in the event of a failure with boiler one.
- Duel Fuel:
  - We still have the ability to use heating oil if needed.

# Morse Street School Replacement of Two Boiler Sections Boiler One



# Morse Street School Replacement of Two Boiler Sections Boiler One (September, 2017)

- This repair was an addition to the boiler changeover to natural gas.
- Leaks were discovered during testing and firing in early September.
- Finance Committee approved funding on 9-27-17 for these repairs using "Major Maintenance and School Contracted Transportation Savings."

# Durham Heat Pump Repairs

Over eleven repairs being completed

Every heat pump has at least one repair needed

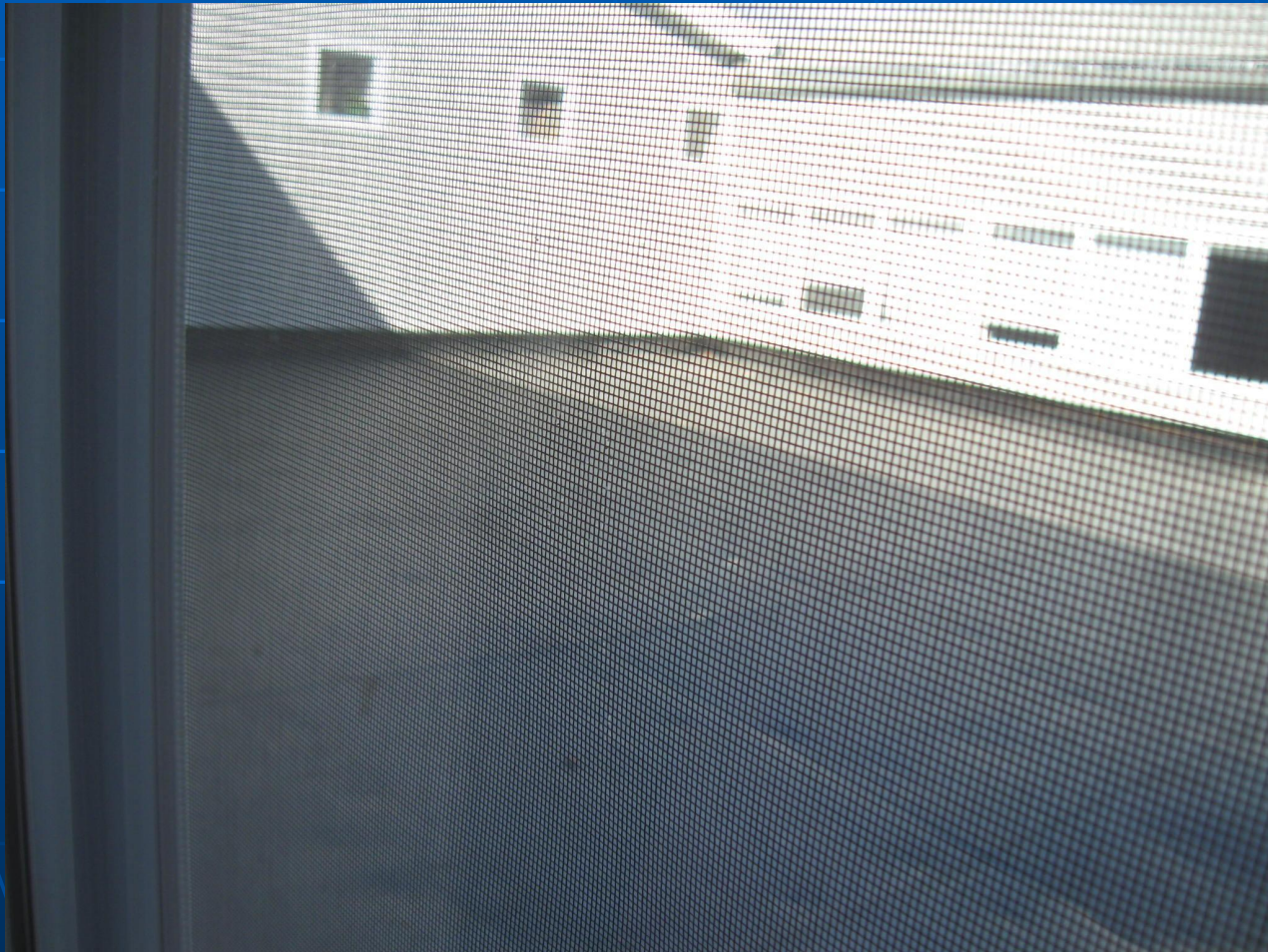
Finance Committee approved funding on 9-27-17 for these repairs using "Major Maintenance and School Contracted Transportation Savings."

# Efficiency Maine Incentives

\$20,601

- Mast Landing burner upgrade done at boiler replacement cost \$5,638
  - Rebate from Efficiency Maine \$3,828 for a completed project cost of \$1,809
- Morse Street burner upgrade to include duel fuel cost \$21,206
  - Rebate from Efficiency Maine \$10,086 for a completed cost of \$11,119
- Freeport Middle School burner upgrade cost of project \$7,338
  - Rebate from Efficiency Maine \$6,687 for a total project cost of \$650

# Middle School Roof Over Locker Rooms and Office



# Middle School Roof Over Locker Rooms and Office

- Old roof past life span at 32 years
- Old roof leaked often requiring many repairs throughout the year

# Mast Landing School Windows



# Mast Landing School Windows

- Solid vinyl double glazed windows for energy efficiency
- Improvements to the building envelope
- Old windows were worn out and past the recommended life span

# Van Added To Fleet (September, 2017)

- Van added to fleet
  - Service students with special needs
- Finance committee approved funding on 9-27-17
  - Savings from student contracted services account



# MORSE STREET: DOORS AND LOCKS

- Replaced due to safety concerns
  - Code Red
- Many doors worn out
  - Hardware did not operate properly



# Morse Street School Playground



# 2018-2019 Anticipated Capital Budget



# 2018-2019 (FY 19)

Item 1	Bus (2) 77 Passenger (funded through retired bus debt)	\$0
Item 2	Pownal School Doors and Locks Upgraded	\$40,000
Item 3	Morse Street School Bathroom Renovation (floors only)	\$5,000
Item 4	Middle School Phone Upgrade	\$15,000
Item 5	Durham Heat Pump Replacement (3)	\$180,000
Item 6	High School Roof Replacement 300 Wing	\$95,000
Item 7	High School Phone System	\$50,000
Item 8	Morse Street P/A System Upgrade	\$15,000
Item 9	Capital Reserves	\$0
		\$400,000

# Pownal Doors and Locks Upgrade

- Replaced due to safety concerns
  - Code Red
- Many doors worn out
  - Hardware did not operate properly

# Pownal Doors and Locks Upgrade



# Morse Street School Bathroom Floors



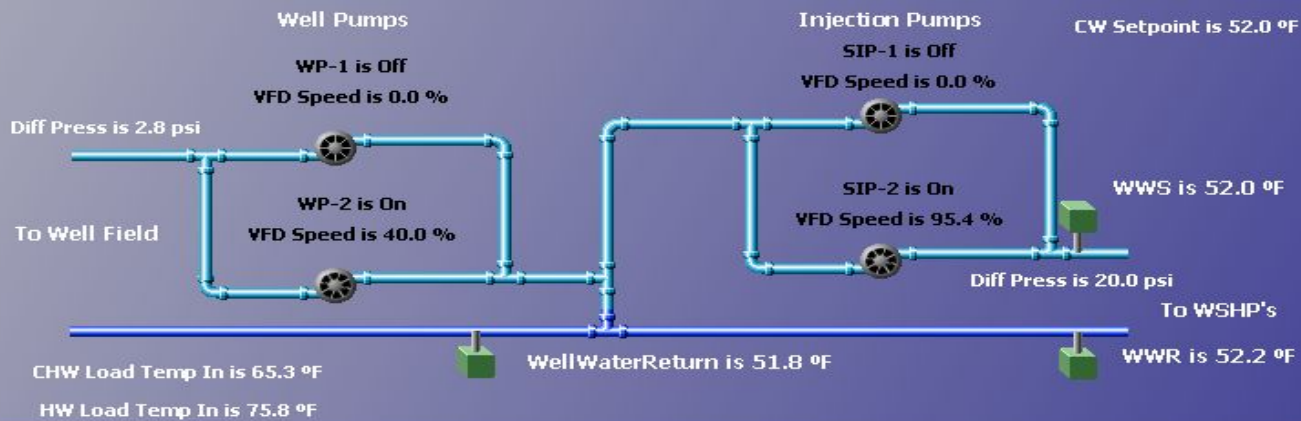
# Middle School Phone Upgrade

- System is at the end of life cycle
- Lines are unclear
- Phone company and phone vendor have made repairs many times

# Durham Heat Pumps



# Durham Heat Pumps



## Setpoints

SI Pump Diff Press Sp is 20.0 psi

HW Setpoint is 115.0 °F

## HP Staging

Plant Demand is 100.0 %

Heating Loop Supply is 76.2 °F

Chilled Loop Supply 65.5 °F

Current Stages On	Next Stage On
10	9
Desired Stages On	Next Stage Off
10	9

HP	Source Temp Out	Load Temp Out	Source Valve	Load Pump	Mode	Call	Rev Valve	Alarm	Runtime
HP-1	66.0 °F	65.4 °F	Close	Off	Cool	On	Heat	Alarm	+09937h 08m 31s
HP-2	53.9 °F	64.7 °F	Open	On	Cool	On	Cool	Normal	+20288h 53m 35s
HP-3	57.3 °F	64.9 °F	Close	Off	Cool	On	Heat	Alarm	+05447h 11m 08s
HP-4	57.6 °F	65.1 °F	Close	Off	Cool	On	Heat	Alarm	+07469h 03m 12s
HP-5	52.5 °F	64.9 °F	Open	On	Cool	On	Cool	Normal	+12705h 28m 53s
HP-6	56.1 °F	62.7 °F	Close	Off	Cool	On	Heat	Alarm	+10724h 21m 02s
HP-7	51.9 °F	71.3 °F	Open	On	Cool	On	Cool	Normal	+13055h 00m 51s
HP-8	55.6 °F	72.5 °F	Close	Off	Cool	On	Heat	Alarm	+13409h 02m 55s
HP-9	51.4 °F	66.4 °F	Open	Off	Cool	On	Heat	Alarm	+10198h 57m 06s
HP-10	52.3 °F	65.0 °F	Open	On	Cool	On	Cool	Normal	+14097h 05m 50s

# High School 300 Wing Roof Over Library



# High School 300 Wing Roof Over Library

- Many calls to repair leaks throughout the year
- Roof is at the end of its life cycle 37 years (1980)

# High School Phone Upgrade

- Intercom unable to be heard by students in halls
- School growth limits phone effectiveness
- Safety concern: Code Red

# High School Phone Upgrade



# Morse Street P/A Upgrade



# 2019-2020 (FY 20)

Item 1	Bus (1) 84 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	Morse Street Renovation Bathrooms	\$15,000
Item 5	Pownal Main Office and Nurses Office Remodel	\$20,000
Item 6	High School Convert Boiler 1 to Gas	\$64,000
Item 7	High School Shades	\$40,000
Item 8	Pownal Cooler, Freezer and Hot Plates (2)	\$26,000
Item 9	Capital Reserves	\$20,000
		\$400,000

# 2020-2021 (FY21)

Item 1	Bus (2) 77 Passenger (funded through retired bus debt)	\$0
Item 2	Morse Street Elevator Upgrade	\$40,000
Item 3	Durham Heat Pump Replacement (3)	\$180,000
Item 4	Pownal Heating Control Upgrade	\$24,000
Item 5	Pownal Flooring in Room 5 (Asbestos )	\$20,000
Item 6	Pownal Windows	\$130,000
Item 7	Capital Reserves	\$6,000
		\$400,000

# 2021-2022 (FY22)

Item 1	Bus (2) 77 Passenger (funded through retired debt	\$0
Item 2	Maintenance Truck (or Van)	\$25,000
Item 3	High School Elevator Upgrade	\$40,000
Item 4	Central Office Windows Business Office	\$8,000
Item 5	Morse St Fire Alarm Upgrade	\$15,000
Item 6	Durham Heat Pump Replacement	\$60,000
Item 7	Durham Parking Lot Lighting to LED	\$25,000
Item 8	Central Office Carpet Business Office	\$18,000
Item 9	Pownal Restroom Remodel	\$20,000
Item 10	High School Paving Teachers Parking	\$80,000
Item 11	Pownal Boiler	\$45,000
Item 12	Capital Reserves	\$64,000
		\$400,000

# 2022-2023 (FY 23)

Item 1	Bus (1) 84 Passenger (funded through retired bus debt)	\$0
Item 2	Durham Parking Lot Repairs	\$20,000
Item 3	Pownal Steamer	\$7,000
Item 4	High School Auditorium Carpet	\$15,000
Item 5	Mast Landing Steam Kettle	\$30,000
Item 6	Middle School Windows Rear of School	\$45,000
Item 7	Mast Landing Phone System	\$20,000
Item 8	Middle School Nurses Office Expansion	\$50,000
Item 9	Middle School Replace Siding on Additions	\$50,000
Item 10	Middle School and Mast Landing Key Card Entry	\$130,000
Item 11	Pownal Security Upgrade	\$10,000
Item 12	High School Reside Portable Building	\$10,000
Item 13	Capital Reserves	\$13,000
		\$400,000

Thank You for  
Supporting Our  
Facilities in RSU5!