

2012

CAPITAL PROJECTS  
COMPLETED

TRANSPORTATION

FLEET UPGRADE:  
TWO 77 PASSENGER BUSES

BUS 33



MAST LANDING CARPET  
REPLACEMENT



TWO MILES OF CARPET  
INSTALLED



MAST LANDING CARPET



MORSE STREET BUS ROAD  
RE-PAVING



WIDENED ACCESS ROAD FOR  
SAFETY



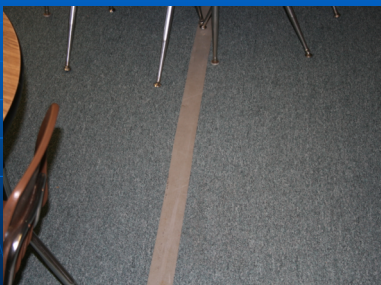
DISH WASHERS @ HIGH  
SCHOOL AND MORSE STREET



POWNA FREEZER IN  
KITCHEN



POWNA CARPET  
REPLACEMENT



POWNA CARPET IN  
CLASSROOMS



Pownal Phone and Intercom  
System Safety Improvement



MIDDLE SCHOOL BOILER  
REPLACEMENT



HIGH EFFICIENCY BOILERS



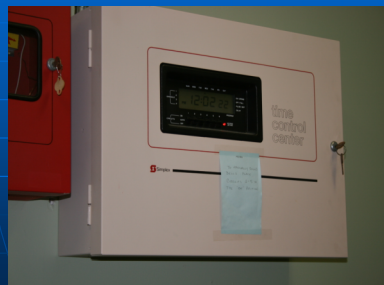
High Efficiency Water Heater



Frequency Drives Added



MORSE STREET CLOCK  
SYSTEM





Morse Street School  
New clocks and controller



Choices Durham Community  
School



Choices Freeport High School



Building Improvement  
Freeport Middle School



Building Improvement  
Central Office



## NATURAL GAS FOR HEATING

NATURAL GAS IS THE PRIMARY  
SOURCE OF ENERGY USED TO HEAT

- POWNAL ELEMENTARY SCHOOL
  - FREEPORT HIGH SCHOOL,
  - MORSE STREET SCHOOL,
  - MAST LANDING SCHOOL



## NATURAL GAS FOR HEATING

- BEGINNING THIS HEATING SEASON  
NATURAL GAS WILL BE THE MAIN  
SOURCE OF ENERGY TO HEAT
- FREEPORT MIDDLE SCHOOL

## 2012-2013 NATURAL GAS FOR HEATING

2011-2012 cost per Therm \$1.00

2012-2013 cost per Therm \$.97

Fuel oil equivalent per gallon \$1.34

Propane equivalent per gallon \$.88

## Natural gas cost savings due to reduced lock in price \$.03 per Therm \$3,363

Therms of natural gas cost @  
1.00 per Therm  
2011-2012

Morse St. \$20,632  
Pownal \$10,061  
Mast Landing \$17,864  
Freeport High \$37,670  
Freeport Middle \$26,410  
Total 112,637

Therms of natural gas cost @  
\$.97 per Therm  
2012-2013

Morse St \$20,031  
Pownal \$ 9,759  
Mast Landing \$17,328  
Freeport High \$36,539  
Freeport Middle \$25,617  
Total \$109,274

## Natural Gas Freeport Middle School

- 19,000 gallons of heating oil 2011-2012
- \$72,200 cost using heating oil
- 26,410 Therms of natural gas to replace  
19,000 gallons of heating oil
- Total cost of natural gas to replace heating  
oil \$25,617

Anticipated Savings this year \$46,583

## Natural Gas costs Avoidance

Morse Street School \$40,787  
Pownal Elementary School \$28,621  
Mast Landing School \$28,428  
Freeport High School \$83,861  
Freeport Middle School \$46,583

Total Cost Avoidance \$228,280

Based on \$3.80 per gallon of heating oil

## Electrical Savings Change of Rate

Beginning in January of 2011 RSU5  
entered into a rate agreement with  
Maine Power options to reduce our  
average rate for electricity from  
.0919 to a two year rate of .0575

As a result of this change we will see  
savings for electrical power of  
\$23,430 over a one year period

## Field Maintenance Equipment

Beginning in July of 2012 RSU5 entered into a contract to mow 17 acres of fields located on Hunter Road

To accomplish this we requested additional equipment to include

- Groundmaster 4100-D mower with north American Road Package
- Topdresser 2500 assembly
- Workman MD with cargo bed
- Rahn Groomer w/springtime scarifier
- Aervator w/rake, roller, standard tine & seed box

## Field Maintenance Equipment

The Town of Freeport agreed to purchase this equipment and to allow RSU5 to retain ownership after completion of this contract

This equipment is being used throughout RSU5 as well as Hunter Road fields and has proven to be a great time saver for our field maintenance people

## Field Maintenance Equipment

- Groundmaster 4100-D mower with north American Road Package, mows a path 10.5 feet wide allows us to cut mowing time such as at the middle school from 6 hours to 1 hour
- Topdresser 2500 assembly, spreads organic material onto the fields to improve the soil
- Workman MD with cargo bed, general duty work cart used to carry equipment (paint, tools etc.)
- Rahn Groomer w/springtime scarifier, used to smooth out baseball infields and remove unwanted grass
- Aervator w/rake, roller, standard tine & seed box, aerates rolls and plants grass seed to improve seed germination from 30% to 85 to 90%

## Field Maintenance Equipment Mower



## Field Maintenance Equipment Aervator w/rake, roller, standard tine & seed box



## Field Maintenance Equipment Workman MD with cargo bed



## Field Maintenance Equipment Topdresser 2500 assembly



## 2013-2014 Anticipated Capital Budget

Taken from RSU5 Capital Plan

Adopted January 2010

Revised 10-12-2011

## 2013-2014 Anticipated Capital Budget\*

■ Bus 77 passenger Handicapped Equipped	\$30,000
■ Pick up Truck	\$30,000
■ Mast Landing Playground Equipment	\$10,000
■ Middle School Gym Roof	\$50,000
■ Middle School Elevator Upgrades	\$40,000
■ Audio/Video Enhancements	\$55,000
■ Morse Street Carpet A & B wings	\$30,000
■ Pownal Trim (paint/stain)	\$10,000
■ Dish Washer Mast Landing	\$14,000
■ Pownal Main Hall Carpet	\$25,000
■ Parking Lot Sander	\$8,000
■ Morse Street Roof Repairs Gym & D Wing	\$50,000
■ Capital Reserves	<u>\$48,000</u>
total	\$400,000

## Anticipated Capital Budget 2013-2014

■ Proposed capital	\$400,000
■ Existing capital debt service	\$394,483
■ Existing bus payments	\$117,788
■ Total capital debt service	<u>\$912,271</u>
■ Proposed budget increase	\$38,530

## Replace Bus 37 Handicapped Equipped 1997 Bus



## Pick up truck for field work





Morse Street Carpet Wing A&B



Mast Landing Playground Equipment



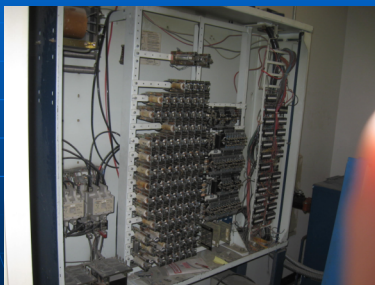
Pownal Trim Repairs



Middle School Gym Roof



Middle School Elevator Upgrade



Mast Landing Dishwasher



## Morse Street D Wing Roof



## 2014-2015 Anticipated Capital Budget

■ Buses (2) 77 Passenger (funded through retired bus debt)	\$0
■ Audio/Video Enhancement	\$55,000
■ Middle School re-pave Access Road	\$150,000
■ Field Maintenance Tractor	\$33,000
■ Morse Street Kitchen Steamer	\$15,000
■ High School Steam Table	\$16,000
■ Mast Landing Resurface Parking Lot	\$50,000
■ High School Add Cabinets Science Room 401	\$15,000
■ Capital Reserves	\$66,000
<b>Total</b>	<b>\$400,000</b>

## Anticipated Capital Budget 2014-2015

■ Proposed capital	\$400,000
■ Existing capital debt service	\$383,220
■ Existing bus payments	\$151,696
■ Total capital debt service	\$934,916
■ Proposed budget increase	\$22,646

## 2015-2016 Anticipated Capital Budget

■ Buses (2) 77 Passenger (funded through retired bus debt)	\$0
■ Audio/Video Enhancements	\$55,000
■ High School Security System Upgrade	\$15,000
■ Morse Street Carpet C Wing	\$20,000
■ High School Elevator Upgrade	\$35,000
■ High School Fire alarm Upgrade	\$15,000
■ Mast Landing Security Upgrade	\$15,000
■ Middle & Mast Landing Outside Lighting upgrade	\$10,000
■ Pownal Windows	\$50,000
■ Pownal Paving	\$60,000
■ High School Air Handler	\$50,000
■ High School Carpet Main Hall Classrooms	\$15,000
■ Pownal Clock System	\$10,000
■ Mast Landing Fire protection Upgrade	\$15,000
■ Capital Reserves	\$35,000
<b>Total</b>	<b>\$400,000</b>

## Anticipated Capital Budget 2015-2016

■ Proposed capital	\$400,000
■ Existing capital debt service	\$371,789
■ Existing bus payments	\$147,000
■ Total capital debt service	\$918,789
■ Proposed budget decrease	-\$16,127

## 2016-2017 Anticipated Capital Budget

■ Bus (1) 77 Passenger (funded through Retired Bus Debt)	\$0
■ Vans (2) Replacement	\$60,000
■ Pownal Septic System	\$50,000
■ Middle School Fire Alarm Upgrade	\$15,000
■ Morse Street Security Alarm Upgrade	\$15,000
■ Middle School Security Alarm Upgrade	\$15,000
■ Pownal Well & Tanks	\$45,000
■ Middle School Carpet Library	\$12,000
■ Central Office Roof Main Building	\$35,000
■ Morse Street D Wing Carpet	\$25,000
■ Morse Street Elevator Upgrade	\$35,000
■ Capital Reserves	\$93,000
■ Total	\$400,000

### Anticipated Capital Budget 2016-2017

■ Proposed capital	\$400,000
■ Existing capital debt service	\$360,133
■ Existing bus payments	<u>\$147,000</u>
■ Total capital debt service	\$907,133
■ Proposed budget decrease	-\$11,656

### 2017-2018 Anticipated Capital Budget

■ Buses (2) 77 Passenger (funded through retired bus debt)	\$0
■ Central Office Carpet upper and lower	\$18,000
■ Morse Street Fire Alarm Upgrade	\$15,000
■ High School Roof Replacement	\$250,000
■ Athletic Fields Upgrade	\$100,000
■ Capital Reserves	<u>\$17,000</u>
Total	\$400,000

### Anticipated Capital Budget 2017-2018

■ Proposed capital	\$400,000
■ Existing capital debt service	\$348,133
■ Existing bus payments	<u>\$148,200</u>
■ Total capital debt service	\$896,333
■ Proposed budget decrease	-\$10,800