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

MAST LANDING CARPET REPLACEMENT

TWO MILES OF CARPET INSTALLED
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

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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

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

<table>
<thead>
<tr>
<th>School</th>
<th>2011-2012 Thers of natural gas cost @ $1.00 per Therm</th>
<th>2012-2013 Thers of natural gas cost @ $0.97 per Therm</th>
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</thead>
<tbody>
<tr>
<td>Morse St.</td>
<td>20,632</td>
<td>20,031</td>
</tr>
<tr>
<td>Pownal</td>
<td>10,061</td>
<td>9,759</td>
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<tr>
<td>Mast Landing</td>
<td>17,864</td>
<td>17,328</td>
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<tr>
<td>Freeport High</td>
<td>37,670</td>
<td>36,539</td>
</tr>
<tr>
<td>Freeport Middle</td>
<td>26,410</td>
<td>25,617</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>112,637</td>
<td>109,274</td>
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</tbody>
</table>

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Natural Gas Freeport Middle School

- 19,000 gallons of heating oil 2011-2012
- $72,200 cost using heating oil
- 26,410 Thers 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

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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

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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
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

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.

- 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%

Aervator w/rake, roller, standard tine & seed box

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 $48,000

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 $912,271

- Proposed budget increase $38,530

Replace Bus 37 Handicapped
Equipped 1997 Bus

Pick up truck for field work
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

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: $35,000
- Morse Street Kitchen Steam: $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
- Total: $400,000

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

2015-2016 Anticipated Capital Budget

- Buses (2) 77 Passenger (funded through retired bus debt): $0
- Audio/Video Enhancement: $55,000
- High School Security System Upgrade: $35,000
- Morse Street Carpet C Wing: $20,000
- High School Elevator Upgrade: $15,000
- 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
- Pownal Septic System: $50,000
- Vans (2) Replacement: $60,000
- High School Air Handler: $35,000
- High School Fire Alarm Upgrade: $15,000
- High School Security Alarm Upgrade: $15,000
- Pownal Clock System: $10,000
- Mast Landing Fire protection Upgrade: $15,000
- Capital Reserves: $66,000
- Total: $400,000

2016-2017 Anticipated Capital Budget

- Bus (1) 77 Passenger (funded through Retired Bus Debt): $0
- Van (2) Replacement: $60,000
- Pownal Septic System: $50,000
- Middle School Fire Alarm Upgrade: $15,000
- Morse Street Security Alarm Upgrade: $16,000
- 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 ElevatorUpgrade: $35,000
- Capital Reserves: $66,000
- Total: $400,000

Morse Street D Wing Roof
## Anticipated Capital Budget 2016-2017

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<th>Item</th>
<th>Amount</th>
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<tr>
<td>Proposed capital</td>
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<tr>
<td>Existing capital debt service</td>
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<tr>
<td>Existing bus payments</td>
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<td>Total capital debt service</td>
<td>$907,133</td>
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<td>Proposed budget decrease</td>
<td>-$11,656</td>
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## 2017-2018 Anticipated Capital Budget

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<th>Item</th>
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<td>Existing capital debt service</td>
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<td>Existing bus payments</td>
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<td>Proposed budget decrease</td>
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## Anticipated Capital Budget 2017-2018

- 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 $17,000

Total: $400,000