

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

April 2016

Following is a list of items that the Lisbon School Department deems necessary for Capital Improvements for the next 5 years. "Capital Improvements" shall mean any construction project exceeding \$10,000, and any equipment purchase to be bonded or to be budgeted for more than one fiscal year.

Annual Budget Capital Improvements

2016-2021

Capital Reserve Fund

In November 2011, the School Committee created a Capital Reserve Fund with an initial deposit of \$39,676.00. Since then, the school committee has used that money for maintenance and minor remodeling with additional annual transfers from unanticipated revenue and the undesignated fund balance.

This fund is to be used for maintenance of plant and minor remodeling. It cannot be used for additions or new construction. As of February 23, 2016, the current balance is \$60,746.

Central Office:

Known Priorities

- Continue to maintain existing facilities and make repairs as needed;
- Renovations to support the start-up of a Special Purpose School;
- Completing the siding on the back of the building; and,
- Monitoring the roof for leaks are areas that will be part of the five year plan.

Work Completed

- ✓ An analysis of alternative locations for the Central Office staff was conducted during the 2009-2010 school year. All indications support that the current location is the most cost effective option that we currently have.
- ✓ The asbestos was removed and the boiler was repaired in 2009.
- ✓ The Adult Education department moved to the Central Office location in June 2010.
- ✓ Security doors were installed in 2010.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

- ✓ The Gartley Street Alternative Education Program was started at the Central Office during the 2010-2011 school year.
- ✓ The siding was installed during the summer of 2013.
- ✓ A new boiler was installed in December of 2013
- ✓ Unitil installed the natural gas lines at no cost to the school department, summer 2014
- ✓ Through an approved referendum vote in November, 2014, capital improvements were made as a result of a Guaranteed Performance Contract with Siemens, fall 2015.

Lisbon Community School:

Known Priorities

- Continue to maintain existing facilities and make repairs as needed;
- Replace classroom carpets with tile;
- Install additional security cameras and recording equipment to monitor the Lisbon Community School; and,
- Monitoring the roof shingles as a result of the significant wear they were showing since 2012 from inadequate ventilation are areas that will be part of the five year plan.

Work Completed

- ✓ A preliminary energy audit was completed during the 2009-2010 school year and it was determined that there would be energy savings through the re-engineering of piping for the domestic hot water boiler pumps. This work was completed during the summer of 2011.
- ✓ The L.C.S. roof was repaired in the Fall of 2012 (Ridge Vent & Exhaust).
- ✓ The water softener equipment was installed during the fall of 2012. It is working well. The water has gone from 11 grams of hardness to 5 grams. We are working towards 0-1 grams.
- ✓ The main office was rearranged to make that space more efficient during the summer of 2014.
- ✓ Smart boards were installed in the majority of the classrooms to make improve instruction during the summer of 2014.
- ✓ Broken playground equipment was replaced in the summer of 2014.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

- ✓ The traffic flow where students are dropped off by parents was changed to make it safer for students and staff in the summer of 2014.
- ✓ Every 10 years the stage curtains need to be treated with flame retardant. This was completed in the summer of 2014. The curtains are protected until 2024.
- ✓ Through an approved referendum vote in November, 2014, capital improvements were made as a result of a Guaranteed Performance Contract with Siemens, fall 2015.
- ✓ Training was conducted which allows staff to monitor and manage the HVAC controls remotely through Siemens software, fall 2015.

Philip W. Sugg Middle School:

Known Priorities

- Continue to maintain existing facilities and make repairs as needed;
- Install additional security cameras and recording equipment to monitor the Philip W. Sugg Middle School; and,
- Replacing the individual heating units and windows at P.W.S. are areas that will be part of the five year plan.

Work Completed

- ✓ The P.W.S. boiler was replaced during the summer of 2011 with two natural gas powered boilers and a domestic hot water heater powered by the new boilers.
- ✓ Vinyl siding around the top of P.W.S. was installed in 2011. Vinyl siding around the top of the gym was completed in 2012.
- ✓ Two windows were installed in the Music room during the summer of 2012
- ✓ The storage trailer was removed during summer 2013
- ✓ The trees were cut to improve ventilation in the 7th grade wing during 2013
- ✓ The ceiling tiles were replaced in all the hallways and some of the office spaces during the summer of 2014.
- ✓ The area in back of the 6th grade wing was loamed and seeded during the summer of 2014.
- ✓ One of the drains on the gym roof was replaced during the summer of 2014.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

- ✓ A new phone/internal communications system was installed through the use of E-Rate funding during the summer of 2014.
- ✓ Through an approved referendum vote in November, 2014, capital improvements were made as a result of a Guaranteed Performance Contract with Siemens, fall 2015.

Lisbon High School Major Capital Improvements:

Known Priorities

- Install additional security cameras and recording equipment to monitor the Lisbon High School;
- Refurbish bathrooms (stalls, tile, sinks, etc.);
- Develop plans for converting the “old” LHS gymnasium into a Community Performing Arts Center;
- Develop plans to utilize LHS Gymnasium as an Emergency Shelter; and,
- The development of a Lifecycle/Preventive Maintenance Funding Plan to repair and ultimately refinish the gym floor will be part of the five year plan.

Work Completed

- ✓ The Lisbon School Department has completed Phase I of the approved renovations at LHS in 2009-2010. Phase I included new windows and siding for the north wing along with a new front entrance, the moving of the main office, and a new gym roof.
- ✓ The L.H.S. boiler was converted over to natural gas during the summer of 2011.
- ✓ Phase II, Part I was completed during the summer of 2012 which included the replacement of the domestic hot water system.
- ✓ A handicap accessible lift was installed in the fall 2012 to address the issues identified in the 2005 NEASC report.
- ✓ To be prepared for the conversion from steam to hot water, phase II part II, was completed. This included installing pump and pipes out into the 100 and 200 wing.
- ✓ In preparing for the new gym the 10,000 gallon oil tank that is no longer in use was emptied and crushed in place during the summer of 2014.
- ✓ Public Works replaced the sidewalk by the cafeteria that was damaged in the summer of 2014.
- ✓ The fire panel in the boiler room was replaced in the summer of 2014.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

- ✓ The stage curtains were replaced in the fall 2014.
- ✓ A new phone/internal communications system was installed through the use of E-Rate funding during the summer of 2014.
- ✓ Construction of a new gymnasium was approved through referendum in June, 2014.
- ✓ The gym was finished and opened to the students in October, 2015. The Opening Ceremony was held on Sunday, November 1, 2015.
- ✓ Through an approved referendum vote in November, 2014, capital improvements were made as a result of a Guaranteed Performance Contract with Siemens, fall 2015.

Grounds (Practice/Playing Field Renovations):

The Lisbon School Department continues to invest time and money into their existing facilities. Our main goal is to improve and expand on playable areas. This will reduce the demand on any one field. This will also provide more opportunities to conduct multiple practices and games at the same time without causing interruptions to any other scheduled event.

Known Priorities

- Installation of security cameras and recording equipment to monitor practice/playing areas;
- Create access to the Lisbon Trail System;
- Repair structures and improve drainage/erosion issues at Softball/Baseball fields; and,
- Repairing existing fencing will be part of the five year plan.

Work Completed

- ✓ The Lisbon School Department increased the budgeted amount for facilities to its original amount of \$30,000 for the 2010-2011 school year.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

Track:

On June 10, 2014, the construction of a new track was passed through a referendum vote.

Known Priorities

- The development of a Lifecycle/Preventive Maintenance Funding Plan to repair and ultimately refinish and paint the track will be part of the five year plan.

Work Completed

- ✓ The track is now finished and open to the public. The opening ceremony was held on Saturday October 18th, 2014.

Football:

Work on the development of a new practice field adjacent to the existing field was completed in the fall 2014. The completion of this project will take pressure off the main field by allowing the L.H.S. teams to practice and other teams to play their games on the practice field.

Work Completed

- ✓ Improvements in the drainage next to the track and in front of the Booster Shack were completed over the summer of 2011. Handicap accessibility and available parking was also a result of these improvements.
- ✓ During the summer of 2013, 2/3 of the additional parking was completed.

Practice Fields/Areas:

Discussions related to adding additional practice areas will be part of the five year plan.

Work Completed

- ✓ The work on the area behind P.W.S. was completed in 2011 and the field was ready for use in the fall of 2012.
- ✓ The practice area next to the track was completed in the fall, 2014.
- ✓ The gate at the entrance to the track and fields was replaced in 2014 to make that area more secure.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

Soccer:

Known Priorities

- Organization and cleanup behind the soccer field will be part of the five year plan

Work Completed

- ✓ The scoreboard was relocated during the summer of 2013

Field Hockey:

Work Completed

- ✓ The relocation of our current Field Hockey field was discussed, but a decision was made in 2011 to keep it located on the upper field.

Equipment:

Known Priorities

- Continue replacing existing equipment as needed; and,
- A cycle for replacing our existing equipment will be developed and monitored prior to the development of a new budget.

Equipment Purchased/Replaced

- ✓ A chemical free floor cleaner/stripper was purchased during the summer of 2011.
- ✓ A John Deere 3620 tractor and attachments was purchased in the fall of 2011.
- ✓ The zero-turn mower was replaced in the winter of 2014.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

Vehicles

The purchase of passenger vans has significantly decreased the transportation cost for conferences, athletics, late bus and other district related travel expenses. A replacement cycle was started in 2014-2015.

Known Priorities

- Continue replacing existing vehicles as needed and monitor the replacement cycle prior to the development of a new budget; and,
- Continue replacing old buses funded through a state reimbursed three year lease purchase agreement. A proposal for the purchase of one handicap accessible and one new trip bus will be included in the 2016-2017 budget;

Vehicles Purchased/Replaced

- ✓ The 1998 red Jeep was replaced during the 2010-2011 school year.
- ✓ The 2003 Ford plow truck was replaced in the fall of 2014.
- ✓ A new bus was purchased in 2012-2013.
- ✓ There was an increase in general maintenance that was included in the 2011-2012 budget.
- ✓ The blue caravan was replaced in the fall of 2012.
- ✓ In 2012 two mini-vans were added to the fleet (1 white and 1 silver).
- ✓ The 2004 van was replaced in 2014

Maintenance Garage:

- ✓ The Maintenance Garage was replaced in the spring of 2012.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

Storage (District Wide):

Over the last three years there has been an increasing need for general storage. Due to the addition of the Adult Ed. and Gartley Street Programs at Central Office, the majority of the district wide storage areas are no longer available.

Known Priorities

- Options to access the space above the Maintenance Garage (forklift, etc.) will be part of the five year plan.

Work Completed

- ✓ A door was added to the LCS roof in 2010 to allow access to additional storage.
- ✓ The Maintenance Garage was replaced in 2012 and additional storage space was created upstairs. Options for accessing this space are currently being discussed.
- ✓ We were able to eliminate the old boxcar behind the Philip W. Sugg Middle School. We now use the upstairs of the new Maintenance Garage.

Other:

Asphalt Driveways:

Known Priorities

- Repair the asphalt driveways at L.H.S. and P.W.S. or possibly move driveways in consideration of traffic circulation based on any design changes;
- Pave the lot by the tennis courts to create additional parking;
- Pave the drive down to the football field to control erosion; and,
- Develop a Lifecycle/Preventive Maintenance Funding Plan to repair all district wide driveways will be part of the five year plan.

Work Completed

- ✓ During the fall of 2015, a new sidewalk from 196 all the way to the Philip W. Sugg Middle School was installed through the use of the Capital Reserve funds.

Lisbon School Department

5 Year Plan-Buildings, Grounds, Equipment, & Technology

Technology:

Over the next couple of years, technology improvements must be made across the Lisbon School Department. The Lisbon School Department will need to continue to invest in technology hardware, like tablets, laptops, smartboards, etc. These tools are heavily integrated into the daily teaching and learning and new computers will need to be added in an effort to replace the existing computers that are past obsolete and do not function well.

The Technology Systems Director, LTC, and Superintendent will work together to identify the technology needs of the department and funding for these projects will be provided through the use of the system-wide Technology, ERATE, and Title funds..

Known Priorities

- Monitor the wireless networks at each of the buildings;
- Purchase technology to strengthen existing resources (MLTI Program); and,
- Examine the continued growth of cloud computing including current and future technology trends will be part of the five year plan.

Technology Purchased/Replaced

- ✓ During the summer of 2015, the wireless network at the Lisbon Community School and Lisbon High School was replaced with a new updated network that can handle current and future needs.
- ✓ During the 2015-2016 school year, three carts of laptops were purchased for the Lisbon Community School.
- ✓ During the 2015-2016 school year, one cart of laptops was purchased for the 6th grade at the Philip W. Sugg Middle School.
- ✓ During the 2015-2016 school year, new lab computers were purchased for the Lisbon High School.

Adopted by Lisbon School Committee: April 11, 2016