

Lisbon School Department

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

October 2019

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

2019-2024

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 October 28, 2019, the current balance is \$7,463.00.

Central Office/Gartley Street School:

Known Priorities

- Continue to maintain existing facilities and make repairs as needed;
- Repaving around the building;
- Continue to upgrade the kitchen to make it more self-sufficient;
- Install additional security cameras and recording equipment to monitor the Central Office; 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.

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- ✓ The Gartley Street Alternative Education Program was started at the Central Office during the 2010-2011 school year.
- ✓ The front 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.
- ✓ During the summer of 2016, the back side of the building was resided, new ceiling tiles and lighting installed in the hallways, paint throughout, new classrooms, bathrooms, showers, fire alarm system (pull stations), and the kitchen was reopened for service for the new Gartley Street School which opened on August 31, 2016.
- ✓ In the fall of 2016, the kitchen was renovated to provide a satellite lunch program for students and staff at G.S.S.
- ✓ Through an approved referendum vote in November, 2017, capital improvements were made as a result of a Phase II Performance Contract with Siemens, fall 2018.
- ✓ Installed hot water tank to support kitchen usage (Phase II Plan), summer of 2018.
- ✓ Replaced exterior doors and windows (Phase II Plan), summer of 2018.
- ✓ Replaced univents, pneumatic controls and added a CO2 monitor for Gym (Phase II Plan), summer of 2018.
- ✓ Installed new playground for G.S.S., November 2018.
- ✓ Upgraded one "Safe Room" in February 2019.
- ✓ Upgraded safe room walls and floors, October 2019.
- ✓ Upgraded the large swing sets for older children, October 2019.
- ✓ Repaired teacher's parking lot, October 2019.

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Lisbon Community School:

Known Priorities

- Continue to maintain existing facilities and make repairs as needed;
- Upgrade and maintain the playgrounds;
- Continue to replace classroom carpets with tile; 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.
- ✓ 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.
- ✓ During the 2015-2016 school year, carpet was replaced with tile in two classrooms. The mixing valves in the Kindergarten Wing were replaced due to previous water hardness.

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- ✓ In the fall of 2017, The Lisbon School Committee utilized Capital Reserve Funds to upgrade and install additional security cameras and recording equipment to monitor the Lisbon Community School.
- ✓ During 2017 - 2018, the security camera system at LCS (36) was updated/replaced.
- ✓ Replaced carpet in two rooms with tiles, February of 2019
- ✓ Replaced kiln, March of 2019
- ✓ Upgraded phone system, March of 2019
- ✓ Installed a safety door and carpeted walls in the safe room/time out room, summer 2019
- ✓ Rebuilt water filtration system, October 2019

Philip W. Sugg Middle School:

Known Priorities

- Replacing all univents, pneumatic controls and installing a Heat Recovery Ventilator for Gym (Phase II Plan);
- Continue to maintain existing facilities and make repairs as needed.
- Repaving the entrance and parking lot;
- Continue to replace lunch tables;
- Renovate Locker Rooms;
- Renovate Bathrooms;
- Replace all ceiling tiles in the gym; and,
- Repair the roof as needed; are areas that will be part of the five year plan.

Work Completed

- ✓ The 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 the building 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.

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- ✓ 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.
- ✓ 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.
- ✓ During the summer of 2016, a life skills room was built in the 8th grade wing.
- ✓ Replaced all water fountains in November 2016.
- ✓ During 2016 - 2017, the security camera system at PWS (28) was updated/replaced.
- ✓ Replaced three lunch tables in February of 2018.
- ✓ Installed new energy efficient lighting throughout the school (Phase II Plan), summer of 2018.
- ✓ Installed drop down electrical cords to support student learning, summer of 2019.
- ✓ Replaced ceiling tiles in the gym, summer of 2019.
- ✓ Repaired faucets in girl's locker room, summer of 2019.

Lisbon High School:

Known Priorities

- Look at removing the large oak trees at main entrance;
- Repaving; and,
- Monitoring the roof for leaks.

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.

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- ✓ The 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.
- ✓ 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, 2015.
- ✓ 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.
- ✓ Replaced water fountains in the 100, 200, and 300 wings in April 2017.
- ✓ During 2017-2018, the security camera system at LHS (25) was updated/replaced.
- ✓ Replaced univents, pneumatic controls, roof exhaust fan and boiler (Phase II Plan), summer of 2018.
- ✓ Installed gas service into kitchen and replaced all equipment, summer of 2018.
- ✓ Hired Scott Simons Architects to perform a Feasibility Study to convert the “old” gymnasium into a Community Performing Arts Center.

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- ✓ Installed a generator to utilize the new gymnasium as an emergency shelter, summer of 2019.
- ✓ Refurbished the 100 wing bathrooms, summer of 2019.
- ✓ Refinished the new gym floor, to be completed annually, October 2019.
- ✓ Painted the performing arts center floor and installed piping and drapes, October 2019.

Grounds (Practice/Playing Field):

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 the baseball field;
- Resurface Football practice field;
- Replace football scoreboard;
- Repairing existing fencing;
- Manage irrigation and monitor usage to improve the health and conditions of the Football and Soccer fields;
- Build an additional storage facility for track and related equipment; and,
- Installing the donated field lights 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. In 2015-2016, this amount was reduced to \$21,000 as a result of \$600,000 in mandated cuts by the Town Council. In 2017-2018, the Lisbon School Committee increased the amount back to \$30,000.
- ✓ The softball field infield was redone in the summer of 2016. Proper materials and drainage were installed and the field was turned eight degrees.
- ✓ Softball dugouts were rebuilt in April 2017.
- ✓ Replaced scoreboards, with the exception of the football scoreboard, summer of 2018.

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- ✓ Removed the hockey rink and created a practice field for youth sports, summer of 2018.
- ✓ Rebuilt the football surface field, summer of 2019.
- ✓ Rebuilt the soccer surface field, fall of 2019.
- ✓ Installed access gate to maintenance/grounds garage, October 2019.

Track:

Known Priorities

- The development of a Lifecycle/Preventative Maintenance Funding Plan to repair and ultimately refinish and paint the track will be part of the five year plan; and,
- Repainting the lines on the track

Work Completed

- ✓ The track was completed and opened to the public 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. 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.

Known Priorities

- Replace scoreboard; and,
- Install lighting.

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.
- ✓ Rebuilt the football surface field, summer of 2019.

Practice Fields/Areas:

Known Priorities

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- 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.

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.
- ✓ New Scoreboard was installed in the summer of 2017.
- ✓ Rebuilt the soccer surface field, fall of 2019.

Baseball/Softball:

Known Priorities

- Loom and seed bank next to the Baseball field;
- Monitor infield and outfield surfaces on the Softball and Baseball field; and,
- Rebuild dugouts.

Work Completed

- ✓ The infield at the Softball field was refurbished in the Fall 2016.
- ✓ The infield at the Baseball field was refurbished in the summer of 2017
- ✓ Both fields were treated for grass/weeds and have been reseeded in the summer of 2017
- ✓ The Baseball/Field Hockey Scoreboard was replaced in the Fall of 2017.

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- ✓ Refurbished the backstop at the softball field, summer of 2018.
- ✓ The Softball outfield was leveled and fertilized, summer of 2018.
- ✓ New Softball scoreboard installed, summer of 2018.

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.
- ✓ Reseeded and treated the field, summer of 2018. To be completed annually.

Equipment:

Known Priorities

- Continue replacing existing equipment as needed;
- Floor scrubbers at three schools need replacing with the Lisbon Community School taking priority; 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, 2014.
- ✓ A snow blower was purchased in the fall of 2015.
- ✓ A new carpet cleaner was purchased in the summer of 2016.
- ✓ The 1983 Yanmar Tractor was sold in the fall of 2016.

Vehicles:

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The purchase of passenger vans has significantly decreased the transportation cost for conferences, athletics, field trips 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.

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.
- ✓ A Class D trip bus was purchased in August 2016.
- ✓ A Class A handicap accessible bus was purchased in September 2016.
- ✓ Replaced the 2007 Ford Focus with a 2013 Ford Focus in November 2016.
- ✓ A Class C school bus was purchased in March 2017.
- ✓ Replaced the 2007 Chevy Uplander with a 2015 Dodge Grand Caravan in May of 2018.
- ✓ Replaced the 2006 Ford E-350 with a 2018 Ford Transit Van, June 2019.
- ✓ Purchased three class C buses, September 2019.

Maintenance Garage:

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Work Completed

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

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

- Additional storage for track and related equipment needs to be built or purchased for the track area.

Work Complete

- ✓ 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 garage.
- ✓ A lift was purchased in the summer of 2016 to provide access to the space above the maintenance garage.
- ✓ A wrestling mat lift was installed in the L.H.S. gym storage area, spring of 2017.

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;
- Repair the driveway at G.S.S;
- Pave the lot by the tennis courts to create additional parking;
- Pave a drive down to the football field to control erosion; and,
- Develop a Lifecycle/Preventative Maintenance Funding Plan to require all district wide driveways will be part of the five year plan.

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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.
- ✓ Repaired the driveways at PWS and LHS, summer of 2019.

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 building;
- 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.
- ✓ During the 2016 - 2017 school year, three laptop carts were purchased for the sixth grade classrooms at PWS (bringing the total to four carts).

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- ✓ During the 2016 - 2017 school year, 8 laptop storage carts were purchased to replace the existing wooden storage laptop carts in the 7th and 8th grade classrooms.
- ✓ During the summer of 2017, 400 HP laptops were purchased via the MLTI laptop contract (200 were the laptops assigned to PWS and 200 from Oak Hill Middle School). Those laptops were refurbished and placed mainly in LHS and LCS for student use.
- ✓ During 2016 - 2017, the security camera system at PWS (28) was updated/replaced.
- ✓ During 2017 - 2018, the security camera system at LCS (36) and LHS (25) was updated/replaced.
- ✓ During summer of 2019, Lisbon began to switch from Web2school Student Information System to Powerschool. Also, the grade 9 through 12 teaching staff received new laptops and 25 new laptops were purchased for student use at LHS.

Reviewed/Approved by Lisbon School Committee: November 4, 2019