City of Auburn, Maine

2014-2015 CIP Budget

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CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

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City of Auburn, Maine
"Maine's City of Opportunity"

March 7, 2014

Honorable Mayor Jonathan P. Labonte
Auburn City Council Members
RE: Proposed FY 2015 Capital Improvement Program

Dear Mayor and Councilors:

The proposed FY 2015 Auburn Capital Improvement Program is hereby submitted for your review in accordance with the provisions of the City Charter.

2015 CAPITAL IMPROVEMENT

Introduction

The Capital Improvement Plan for Auburn ("CIP") for fiscal year 2015 is enclosed. This year a new approach and more information are included so as to be compliant with the Charter. In approaching this years' CIP staff took a ten year view of needs. Some departments are better suited to forecast that far and some are not. The expectation is looking longer-term will bring stability over time to requests. Also the plan includes assets that the City owns for referencing the potential needs. Finally, the initial presentation of the CIP includes all need of the City to sustain operations.

As usual the CIP includes a spreadsheet for FY 2014 by expenditure and department, including the intended source of funds. And a more detailed sheet of expenditures planned for this year.

The Council directed the Manager to supply a list in priority order that also shows the lowest to highest level of general fund bonding. That spreadsheet is also included. However, in addition I am supplying a manager's recommended CIP that recognizes the fact that Auburn has limitations on the amount of debt service it can afford to fund while balancing that there are projects that we cannot afford to delay.

Charter Requirements

1. A clear general summary of its contents;
2. Identification of the long-term goals of the community;
3. A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the fiscal years next ensuing, with appropriate supporting information as to the necessity of each;
4. Cost estimates and recommended time schedules for each improvement or other capital expenditures;
5. Method of financing upon which each capital expenditure is to be reliant;
6. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired;
7. A commentary on how the plan addresses the sustainability of the community and the region of which it is a part; and
8. Methods to measure outcomes and performance of the capital plan related to the long-term goals of the community.

Long-term Goals

The City Council has recently reviewed and agreed to a list of projects that meet identified goals. The goals of the City of Auburn focus on these 4 general areas. (These are in no particular order of importance.)

1. Economic Development

2. Education
3. Citizen Engagement
4. Strong Neighborhoods.

The City Council also acknowledges that there is a general category that serves as a "catch-all" for items outside of these 4 areas.

Consensus of the Council also requires that we remain aware of the overall cost of services and taxes. That approach admits that there must be a limit to the amount of spending and debt service the City may afford. This leads me to suggest that the CIP also has a final, general goal, "to assure that the assets of the City are maintained in a fiscally responsible manner." Following this approach recognizes that neglect or underfunding the capital needs of the City results in long-term increased costs.

Cost and Schedule

Please see attached spreadsheet at the end of the memo.

Status

CIP - Fund 3000									
CURRENT STATUS OF BONDED PROJECTS									
FY 13-14									
					FY 14			Unexpended	
Description	Dept	Original Budget	Transfer	Revised Budget	To Date 2/28/2014	Total Exp	Encumbered	(Over exp)	Notes
2013 GO BONDS (FY 13-14)									
Contingency	Admin	66,128.00		66,128.00	34,677.31	34,677.31		31,450.69	
Bond Issuance Costs	Admin			-	49,930.02	49,930.02		(49,930.02)	Paid from Bond Premium
Library Building Improvments		24,136.00		24,136.00	24,136.00	24,136.00		-	Complete
ICT Network Security	ICT	40,000.00		40,000.00		-		40,000.00	In progress, Est Comp 6/14
Major Drainage	Eng	60,000.00		60,000.00	5,491.81	5,491.81	2,735.79	51,772.40	In progress, Est Comp 9/14
Road Reconstruction	Eng	1,000,000.00		1,000,000.00	204,373.80	204,373.80		795,626.20	In progress, Est Comp 11/14
Reclamation/Resurfacing	Eng	1,250,000.00		1,250,000.00	110,361.65	110,361.65	1,641,002.50	(501,364.15)	In progress, Est Comp 10/14
Bridge Repairs	Eng	125,000.00		125,000.00		-		125,000.00	
MDOT Match	Eng	500,000.00		500,000.00		-		500,000.00	
Traffic Signal Poles	Electrical	10,736.00		10,736.00		-		10,736.00	Est Comp 9/14
Municipal Street Light Purchase	Electrical	750,000.00		750,000.00		-		750,000.00	
Street Light Poles	Electrical	25,000.00		25,000.00		-		25,000.00	Est Comp 9/14
Replace HPS Fixture	Electrical	26,000.00		26,000.00		-		26,000.00	Est Comp 9/14
Parks-Holder Tractor	PS	165,000.00		165,000.00	164,649.00	164,649.00	-	351.00	Completed
PW-Heavy Equipment	PS	320,000.00		320,000.00	145,570.00	145,570.00	136,830.00	37,600.00	Est Comp 4/14
PW-Vehicle Replacement	PS	38,000.00		38,000.00		-		38,000.00	Est Comp 6/30
AMS Ventilation	School	1,500,000.00		1,500,000.00	28,137.76	28,137.76		1,471,862.24	Est Comp 8/14
				-		-		-	
Subtotal 2013 Bonds		**5,900,000.00**	**-**	**5,900,000.00**	**767,327.35**	**767,327.35**	**1,780,568.29**	**3,352,104.36**	
2012 Reallocated Bond Funds (FY12-13)									
Cemetery Improvements			24,000.00	24,000.00	2,800.00	2,800.00		21,200.00	
Hasty Building Improvements			134,500.00	134,500.00	76,746.00	76,746.00	5,106.00	52,648.00	Boiler Complete, Windows and Asbestos Removal remain
LA911 Phase II Server			49,772.00	49,772.00	-	-	1,689.00	48,083.00	Complete 3/4/14
Web Site Phase II			20,000.00	20,000.00	-	-	-	20,000.00	In progress, Est Comp 6/14
LATC Bus Purchase			40,000.00	40,000.00	-	-	-	40,000.00	Capital Reserve
PW Trench Box			17,000.00	17,000.00	10,746.00	10,746.00		6,254.00	Complete
Subtotal Reallocated Bond Funds		**-**	**285,272.00**	**285,272.00**		**90,292.00**	**6,795.00**	**188,185.00**	
Total Expenses		**5,900,000.00**	**285,272.00**	**6,185,272.00**	**767,327.35**	**857,619.35**	**1,787,363.29**	**3,540,289.36**	

Outcomes and Performance

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
Bond Funding Management	**100% of all items funded in prior year are started (meaning done, out to bid, or pending)**	54%	Not available
Bond Funding Management	**100% of all items funded in prior year are started (meaning done, out to bid, or pending)**	93.7%	Not available
Bond Rating	**Bonds were secured and the City sustained its current bond rating**	Aa3	Aa3

Sustainability

Sustainability has two concepts that must be acknowledged. The first is the core principal that assets are maintained such that they do not deteriorate to the point of being destroyed or beyond repair. The second concept identifies that the City of Auburn can only afford to sustain a certain annual expense. The job of the staff and Council is to strike that balance as best as possible.

The following chart shows the amount of debt issued and retired over the last eleven years.

Debt Service Analysis

	Outstanding Debt at Beginning of Fiscal Year	Debt Issued	Debt Retirement	Outstanding Debt at End of Fiscal Year
FY 04-05	$58,803,625	$23,130,000	$18,684,957	$63,248,668
FY 05-06	$63,248,668	$13,291,307	$7,552,775	$68,987,200
FY 06-07	$68,987,200	$13,000,000	$8,612,399	$73,374,801
FY 07-08	$73,374,801	$6,000,000	$8,489,239	$70,885,562
FY 08-09	$70,885,562	$6,430,000	$8,895,484	$68,420,078
FY 09-10	$68,420,078	$6,500,000	$8,575,483	$66,344,595
FY 10-11	$66,344,595	$8,344,565	$8,535,485	$66,153,675
FY 11-12	$66,153,675	$4,500,000	$8,816,077	$61,837,598
FY 12-13	$61,837,598	$5,600,000	$8,421,077	$59,016,521
FY 13-14	$59,016,521	$5,625,000	$8,368,864	$56,272,657
FY 14-15	$56,272,657		$8,526,863	$47,745,794
Average Debt Issued FY 08 - FY 14		$ 6,229,094		

As you can see, since FY 07 the City has reduced the total outstanding debt by $17,102,144. It is my goal to keep the debt service payments at 12% - 14% of the total operating budget as recommended by our bond advisors. This is the range that bond rating agencies look favorably on, less than this the bond rating agencies feel that the City in not addressing their infrastructure needs and more than this makes them concerned about the ability to repay the debt. These efforts in conjunction with other sound management policies should continue to support or improve the bond rating.

Below is a table that shows what the City of Auburn's legal debt limitation is. This statutory analysis needs to be reviewed with the understanding of the City's capacity to meet debt service payments.

CITY OF AUBURN, MAINE
Legal Debt Management
Last Ten Years
Computation of Legal Debt Margin
June 30, 2013

Total State Valuation			$ 1,954,400,000		
Legal Debt Limitation:					
15% of State Valuation			293,160,000		
Debt Applicable to Debt Limitation:			Bonded General Obligation Debt		
	Legal Maximum			As a Percent of	
Purpose	Percentage	Amount	Dollar Amount	Legal Maximum	State Valuation
Municipal & School	15.0%	$ 293,160,000		0.00%	0.00%
		Margin for Additional Borrowing:	$ 293,160,000		

The most significant impact to the City of Auburn being sustainable is investment in road infrastructure. Auburn's local roads currently have zero funding in the operating budget and the $4.2 million recommended in engineering is part of ten year plan that will reconstruct or reclaim only 10% of the roads over the next 10 years. That results in 90% of Auburn roads seeing no pavement or construction.

In order to become sustainable Auburn must strategically budget more operating funds for surface maintenance. Surface maintenance would entail dragging shimming a road and then placing a surface coat of pavement approximately 3.4" to 1" thick. This type of work will sustain roads while reconstruction or reclamation projects are scheduled. Additionally maintenance funds utilized for the next ten years can be used after the ten years to protect and sustain the reconstruction and reclamation projects done today.

City Engineer Dan Goyette has shared that a maintenance program that would stabilize the remaining 90%of local roads would require $1,000,000 per year. Due to both staff capacity and financial availability this is too much to add to the operating budget in one year. In addition the City cannot afford the full funding of $4.2 million in road construction bonding and sustain the remaining capital assets.

My recommendation to have sustainable road program has two parts. Part one, is to fund $100,000 in maintenance out of the City's operating budget and to increase that by $100,000 per year for ten years. Part

two, is to reduce the bonded amount of construction $2.1 million a year. If a revenue from State Revenue Sharing, local road assistance, or any other source increases over the next ten years those increases will be intended to be directed towards capital bonding and surface maintenance.

Overall, the City of Auburn can only sustain a total general obligation debt service of $6-$8 million per year, totaling approximately $70 million. We have too many capital assets to reduce the cities dependence on bonding at this time. However, taxes can be stabile with these funding levels until revenues grow to support new financial approaches.

Also, these models take into consideration the need to bond a new high school with state funding. The cost and actual project will need review and forecasts but if Auburn follows general obligation bonding of these levels the capacity to fund a local share of new high school will be more affordable.

CITY OF AUBURN

CITYWIDE TEN YEAR
CAPITAL IMPROVEMENT PLAN
FY 15 -FY 24

Description	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
AUBURN-LEWISTON AIRPORT										
Vehicle Replacement	$ 15,000									
Landside Parking Lot	$ 700,000									
Aircraft Hangar Construction	$ 500,000									
Terminal Aircraft Parking Apron	$ 10,000									
Aircraft Hangar Purchase	$ 1,100,000									
TOTAL AUBURN-LEWISTON AIRPORT	**$ 2,325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ECONOMIC DEVELOPMENT										
Mechanics Savings Bank-Minot Ave Project	$ 125,000									
South Goff Extension to Elm St	$ 1,500,000									
Minot Ave Corridor Analysis and Design	$ 120,000									
TOTAL ECONOMIC DEVELOPMENT	**$ 1,745,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FACILITIES										
Mechanics Row Parking Garage Maintenance	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Facilities Capital Asset Management Plan (Pilot Program-Auburn Hall)	$ 14,000									
TOTAL FACILITIES	**$ 89,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**
FIRE										
Generator for South Main Street Station	$ 25,000									
Boiler Conversion-Center St	$ 70,000									
Vehicle Replacement	$ 48,000	$ 56,000								$ 28,000
Replace expired SCBA cylinders	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000					
Fire Apparatus Replacement	$ 475,000	$ 500,000					$ 800,000		$ 825,000	
Reconfigure Fire Stations to accommadate female firefighters		TBD								
Underground tank removal		$ 20,000								
Building Improvements			$ 80,000	$ 1,000,000						
Reclaim & Repave entire yard at Central			$ 186,000							
Replace the breathing air cascade system					$ 95,000					
Replace rescue boat						$ 25,000				
Renovation of training facility								$ 250,000		
TOTAL FIRE	**$ 628,000**	**$ 586,000**	**$ 276,000**	**$ 1,010,000**	**$ 105,000**	**$ 25,000**	**$ 800,000**	**$ 250,000**	**$ 825,000**	**$ 28,000**
LATC (Auburn's share)										
Bus Replacement	$ 40,000	$ 40,000	$ 40,000	$ 40,000						
TOTAL LA911	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
LA911 (Auburn's share)										
Recorder replacement project	$ 14,113									
Reverse 911 upgrade	$ 3,750									
Radio Replacement Project		$ 1,025,000								
TOTAL LA911	**$ 17,863**	**$ 1,025,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
LIBRARY										
Masonry Repair	$ 47,167	$ 123,802	$ 39,895							
Carpet Replacement	$ 26,783	$ 28,334	$ 27,208							

CITY OF AUBURN

CITYWIDE TEN YEAR
CAPITAL IMPROVEMENT PLAN
FY 15 -FY 24

Description	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Skylight Replacement	$ 5,944									
Replace Water Heater	$ 12,500									
New Insight Server		$ 2,500								
Furniture Replacement		$ 9,808	$ 9,808	$ 9,808	$ 9,808					
Elevator Curcuitry Equipment		$ 10,000								
Recaulk Windows			$ 26,150	$ 26,150						
Waterproof new building				$ 16,500						
TOTAL LIBRARY	**$ 92,394**	**$ 174,444**	**$ 103,061**	**$ 52,458**	**$ 9,808**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PLANNING & DEVELOPMENT										
Traffic Signal Upgrades:										
Lake Auburn/Center		$ 6,000								
Exit 75			$ 6,000							
Loop-Park/Court	$ 11,000									
Auburn Plaza	$ 6,000									
Preemption-All Signal Locations	$ 11,000									
Loop-Kmart North		$ 8,000								
Loop-Kmart South			$ 8,000							
Loop-Walmart				$ 12,000						
To be determined				$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Greenway Signage	$ 25,000	$ 25,000	$ 25,000							
Inspection Vehicle-Replacement	$ 20,000									
Electrical Vehicle-Replacement				$ 25,000						
Bucket Truck-Replacement										$ 100,000
Comprehensive Plan Property Acquisiton Program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000					
Municipal Fire Alarm System-Electrical Shop	$ 2,000		$ 2,000							
Roadway Lighting:										
Main St	$ 30,000									
Auburn Mall Area	$ 20,000	$ 20,000								
Court Street		$ 24,000								
Moulton Field			$ 7,000							
Cable Locator-Replacement			$ 5,000							
New Auburn Riverfront Park-Bridge to Bridge	$ 750,000									
South Bridge (Potential Relocation)								$ 3,000,000		
New Auburn Roadway Reconfiguration/Underground Utilities								$ 1,000,000		
Dangerous Building Demolition	$ 150,000	$ 150,000	$ 150,000							
Street Lights:										
Parking Garage										$ 80,000
Upgrade Existing to LED			$ 50,000	$ 50,000	$ 50,000	$ 50,000				
Fire Alarm Updates										$ 90,000
TOTAL PLANNING & DEVELOPMENT	**$ 1,425,000**	**$ 633,000**	**$ 653,000**	**$ 502,000**	**$ 465,000**	**$ 65,000**	**$ 15,000**	**$ 4,015,000**	**$ 15,000**	**$ 285,000**
POLICE										
Vehicle Replacement	$ 186,000	$ 144,500	$ 141,000	$ 155,500	$ 127,000	$ 139,500	$ 155,000	$ 149,500	$ 176,000	$ 181,000
Mobile Radio Replacement	$ 39,500	$ 39,500								
Mobile Camera System Replacement				$ 90,000						
Mobile Data Terminal Replacement				$ 89,000						

CITY OF AUBURN

CITYWIDE TEN YEAR
CAPITAL IMPROVEMENT PLAN
FY 15 -FY 24

Description	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Portable Radio Replacement				$ 30,000	$ 30,000	$ 30,000				
Radar Replacement	$ 30,000									
Police Headquarters:										
Engineering Study	$ 40,000									
Renovation and Expansion (1 Minot Ave)			TBD							
Message Sign Trailer			$ 23,000							
Radar Trailer		$ 25,000								
ATV Equipment			$ 30,000							
Evidence Locker Replacement			$ 50,000							
TOTAL POLICE	**$ 295,500**	**$ 209,000**	**$ 244,000**	**$ 364,500**	**$ 157,000**	**$ 169,500**	**$ 155,000**	**$ 149,500**	**$ 176,000**	**$ 181,000**
PUBLIC SERVICES										
Engineering										
Reconstruction	$ 2,200,000	$ 2,200,000	$ 2,000,000	$ 1,000,000	$ 3,000,000	$ 3,000,000	$ 2,000,000	$ 1,500,000	$ 1,200,000	$ 1,000,000
Reclamation/Resurfacing	$ 2,000,000	$ 2,000,000	$ 1,750,000	$ 2,500,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,500,000
Major Drainage	$ 300,000	$ 300,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
MDOT Match	$ 550,000	$ 550,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Retaining Walls	$ 750,000	$ 750,000	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Sidewalks	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Bridge Maintenance	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Total Engineering	**$ 6,100,000**	**$ 6,100,000**	**$ 5,650,000**	**$ 5,200,000**	**$ 6,700,000**	**$ 6,600,000**	**$ 5,600,000**	**$ 5,100,000**	**$ 4,800,000**	**$ 5,100,000**
Parks										
Replace Playground-Pettengill Park	$ 38,000									
Replace Festival Plaza Canopies	$ 120,000									
Headstone Repair-Oak Hill Cemetery		TBD								
Replace Playground & Street Furniture				TBD	TBD	TBD		TBD	TBD	TBD
Renovate Moulton Park					TBD					
Replace Artwork-Main St Art Wall						TBD				
Renovate Gateway							TBD	TBD	TBD	
Total Parks	**$ 158,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Public Works										
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	$ 180,000	$ 360,000	$ 540,000						$ 380,000	$ 190,000
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	$ 235,000			$ 235,000			$ 470,000	$ 470,000		
Replace front end loader (loading materials and snow removal)	$ 255,000			$ 255,000			$ 255,000	$ 255,000		
Replace Street Sweeper (sand and debris removal from roadways)	$ 236,250	$ 236,000		$ 236,000						
Purchase Infield groomer	$ 26,000									
Purchase message sign board	$ 25,000									
Side Dump Body/Hydraulic Pump	$ 38,700									
Replace One Ton Trucks (parks and roadway maintenance)		$ 124,000	$ 186,000	$ 62,000	$ 62,000	$ 124,000				
Replace Pickups (parks and roadway maintenance)		$ 96,000	$ 32,000	$ 67,000	$ 32,000	$ 67,000		$ 35,000	$ 64,000	
Replace backhoe bucket loader (drainage and roadway maintenance)		$ 110,000		$ 110,000						
Replace skid steers (roadway maintenance and trench restoration)		$ 50,000	$ 50,000							
Replace Fleet Service vehicle			$ 48,000							
Replace vehicle (roadway inspections)			$ 25,000							
Replace bucket truck (trimming and cutting urban forest)			$ 185,000							

CITY OF AUBURN

CITYWIDE TEN YEAR
CAPITAL IMPROVEMENT PLAN
FY 15 -FY 24

Description	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Replace tracked excavator (drainage/roadway maintenance)			$ 280,000			$ 280,000				
Replace multi-use tractor (sidewalk maintenance and mowing)			$ 350,000				$ 175,000			
Replace asphalt reclaimer (pothole patching and paving)			$ 25,000							
Replace pulp truck (tree removal)										
Replace road grader (roadway maintenance and snow plowing)				$ 300,000				$ 300,000		
Replace Snowblower				$ 115,000						
Replace lift truck (moving equipment and materials at PW facility)				$ 30,000			$ 30,000			
Replace vehicle (engineering inspections)					$ 25,000				$ 50,000	
Replace catch basin cleaning/storm drain flushing truck					$ 375,000					
Replace tractor used for hauling heavy equipment						TBD				
Replace trailer mounted sign									$ 25,000	
Replace wood chipper (disposal of brush from tree/brush cutting)							$ 45,000			
Total Public Works	**$ 995,950**	**$ 976,000**	**$ 1,721,000**	**$ 1,410,000**	**$ 494,000**	**$ 471,000**	**$ 975,000**	**$ 1,060,000**	**$ 519,000**	**$ 190,000**
Recreation										
Remove underground storage tank-Hasty	$ 15,000									
Renovate Kitchen-Hasty	$ 5,500									
Repurpose Ingersoll Arena	$ 550,000									
Renovate Baseball Fields		$ 93,000								
Renovate Softball Fields	$ 72,000	TBD		TBD	TBD	TBD		TBD		
Replace Furnace-Pond Building			$ 6,000							
Replace Windows-Hasty			$ 48,000							
Renovate Tennis Courts			$ 16,000							
Replace Basketball Backboards			$ 14,000							
Replace Basketball Scoreboard				$ 8,000						
Replace 15 Passenger Van					$ 30,000					
Land Acquisiton-Athletic Fields							TBD			
Replace Doors-Hasty							$ 68,000			
Replace Office Furniture							$ 10,000			
Regional Field Complex									TBD	
Repair Basketball Courts										TBD
Install A/C Dehumidification-Hasty										$ 50,000
4X4 Pickup Truck w/Plow										$ 38,000
Total Recreation	**$ 642,500**	**$ 93,000**	**$ 84,000**	**$ 8,000**	**$ 30,000**	**$ -**	**$ 78,000**	**$ -**	**$ -**	**$ 88,000**
PW Facilities										
Heating Oil Tank Conversion	$ 25,000									
Replace Generator Transfer Switch	$ 25,000									
Energy Efficiency Upgrades	$ 120,000									
Salt Brine Maker		TBD								
Building Expansion/Upgrade			TBD							
Total PW Facilities	**$ 170,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL PUBLIC SERVICES	**$ 8,066,450**	**$ 7,169,000**	**$ 7,455,000**	**$ 6,618,000**	**$ 7,224,000**	**$ 7,071,000**	**$ 6,653,000**	**$ 6,160,000**	**$ 5,319,000**	**$ 5,378,000**
TOTAL CIP	**$ 14,724,207**	**$ 9,911,444**	**$ 8,846,061**	**$ 8,661,958**	**$ 8,035,808**	**$ 7,405,500**	**$ 7,698,000**	**$ 10,649,500**	**$ 6,410,000**	**$ 5,947,000**

CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 14 - 15 Only

Description	Operating	Bonded	Other	Est Completion
AUBURN-LEWISTON AIRPORT (Auburn's Share)				
Vehicle Replacement	$ 15,000			12/31/2014
Landside Parking Lot	$ 700,000			12/31/2015
Aircraft Hangar Construction			$ 500,000	4/30/2015
Terminal Aircraft Parking Apron	$ 10,000			6/30/2015
Aircraft Hangar Purchase		$ 1,100,000		3/31/2015
TOTAL AUBURN-LEWISTON AIRPORT	**$ 725,000**	**$ 1,100,000**	**$ 500,000**	
ECONOMIC DEVELOPMENT				
Mechanics Savings Bank-Minot Ave Project		$ 125,000		
South Goff Extension to Elm St		$ 1,500,000		
Minot Ave Corridor Analysis and Design		$ 120,000		
TOTAL ECONOMIC DEVELOPMENT	**$ -**	**$ 1,745,000**	**$ -**	
FACILITIES				
Mechanics Row Parking Garage Maintenance			$ 75,000	6/30/2015
TOTAL FACILITIES	**$ -**	**$ -**	**$ 75,000**	
FIRE				
Generator for South Main Street Station	$ 25,000			10/31/2014
Boiler Conversion-Center St		$ 70,000		6/30/2016
Vehicle Replacement	$ 48,000			12/31/2014
Tower One Replacement		$ 475,000		9/30/2015
Replace expired SCBA cylinders	$ 10,000			8/31/2014
TOTAL FIRE	**$ 83,000**	**$ 545,000**	**$ -**	
LATC (Auburn's share)				
Bus Replacement	$ -		$ 40,000	Reserve
TOTAL LA911	**$ -**	**$ -**	**$ 40,000**	
LA911 (Auburn's share)				
Recorder replacement project	$ 14,113			12/31/2014
Reverse 911 upgrade	$ 3,750			3/31/2015
TOTAL LA911	**$ 17,863**	**$ -**	**$ -**	
LIBRARY				
Masonry Repair	$ 47,167			10/31/2014
Carpet Replacement	$ 26,783			6/30/2015
Skylight Replacement	$ 5,944			10/31/2014
Replace Water Heater	$ 12,500			11/30/2014
TOTAL LIBRARY	**$ 92,394**	**$ -**	**$ -**	
PLANNING & DEVELOPMENT				
Traffic Signal Upgrades:				
Loop-Park/Court	$ 11,000			6/30/2015
Auburn Plaza	$ 6,000			6/30/2015
Preemption-All Signal Locations	$ 11,000			6/30/2015
Greenway Signage		$ 25,000		12/31/2015
Inspection Vehicle-Replacement	$ 20,000			12/31/2014
Comprehensive Plan Property Acquisiton Program		$ 400,000		ongoing
Roadway Lighting:				
Main St	$ 30,000			9/30/2015
Auburn Mall Area	$ 31,160			9/30/2015
New Auburn Riverfront Park-Bridge to Bridge		$ 750,000		
Dangerous Building Demolition		$ 150,000		ongoing
TOTAL PLANNING & DEVELOPMENT	**$ 109,160**	**$ 1,325,000**	**$ -**	
POLICE				
Vehicle Replacement (6 cruisers, 2 delayed from FY14)	$ 186,000			4/15/2015
Mobile Radio Replacement	$ 39,500			12/31/2014
Radar Replacement	$ 30,000			12/31/2014
Police Headquarters:				
Space Needs Assessment	$ 40,000			12/31/2015
TOTAL POLICE	**$ 295,500**	**$ -**	**$ -**	
PUBLIC SERVICES				
Engineering				
Reconstruction		$ 2,200,000		9/30/2015
Reclamation/Resurfacing		$ 2,000,000		9/30/2015
Major Drainage		$ 300,000		6/30/2015
MDOT Match		$ 550,000		12/31/2015
Retaining Walls		$ 750,000		9/30/2015
Sidewalks		$ 200,000		12/31/2015
Bridge Maintenance		$ 100,000		6/30/2015
Total Engineering	**$ -**	**$ 6,100,000**	**$ -**	
Parks				
Replace Playground-Pettengill Park		$ 38,000		12/30/2014
Replace Festival Plaza Canopies		$ 120,000		10/31/2014

CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 14 - 15 Only

Description	Operating	Bonded	Other	Est Completion
Total Parks	**$ -**	**$ 158,000**	**$ -**	
Public Works				
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)		$ 180,000		4/15/2015
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)		$ 235,000		4/15/2015
Replace front end loader (loading materials and snow removal)		$ 255,000		4/15/2015
Replace Street Sweeper (sand and debris removal from roadways)		$ 236,250		4/15/2015
Purchase Infield groomer		$ 26,000		8/15/2014
Purchase message sign board		$ 25,000		9/30/2014
Side Dump Body/Hydraulic Pump		$ 38,700		10/31/2014
Total Public Works	**$ -**	**$ 995,950**	**$ -**	
Recreation				
Remove underground storage tank-Hasty (mandatory)	$ 15,000			6/30/2015
Renovate Kitchen-Hasty (delayed)	$ 5,500			6/30/2015
Repurpose Ingersoll Arena			$ 550,000	
Renovate Softball Fields			$ 72,000	10/31/2015
Total Recreation	**$ 20,500**	**$ -**	**$ 622,000**	
PW Facilities				
Heating Oil Tank Conversion		$ 25,000		6/30/2015
Replace Generator Transfer Switch		$ 25,000		8/30/2014
Energy Efficiency Upgrades (lighting upgrades)		$ 120,000		6/30/2015
Total PW Facilities	**$ -**	**$ 170,000**	**$ -**	
TOTAL PUBLIC SERVICES	**$ 20,500**	**$ 7,423,950**	**$ 622,000**	
TOTAL CIP	**$ 1,343,417**	**$ 12,138,950**	**$ 1,237,000**	

CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
CITY MANAGER RECOMMENDATION
FY 15 Bonds

Description		Bonded General Fund	
Engineering	Reconstruction	$	1,100,000
Engineering	Reclamation/Resurfacing	$	1,000,000
Engineering	Major Drainage	$	100,000
Engineering	MDOT Match	$	550,000
Engineering	Retaining Walls	$	75,000
Engineering	Sidewalks	$	150,000
Engineering	Bridge Maintenance	$	75,000
PW-Facilities	Heating Oil Tank Conversion	$	25,000
PW-Facilities	Energy Efficiency Upgrades (Lighting)	$	120,000
Public Works	Replace Street Sweeper (sand and debris removal from roadways)	$	236,250
Public Works	Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	$	180,000
Public Works	Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	$	235,000
Public Works	Replace front end loader (loading materials and snow removal)	$	255,000
Public Works	Purchase message sign board	$	-
Public Works	Side Dump Body/Hydraulic Pump	$	-
Airport	Aircraft Hangar Purchase	$	-
Economic Development	Mechanics Savings Bank-Minot Ave Project	$	-
Economic Development	South Goff Extension to Elm St	$	-
Economic Development	Minot Ave Corridor Analysis and Design	$	-
Planning	Dangerous Building Demolition	$	150,000
Fire	Tower One Replacement (1/2 of Cost, balance to be bonded in FY16)	$	475,000
PW-Facilities	Replace Generator Transfer Switch	$	25,000
Planning	Comprehensive Plan Property Acquisiton Program	$	400,000
Parks	Replace Playground-Pettengill Park	$	-
Parks	Purchase Infield groomer	$	-
Library	Masonry Repair	$	47,167
Recreation	Renovate Softball Fields	$	72,000
Planning	New Auburn Riverfront Park-Bridge to Bridge	$	-
Parks	Replace Festival Plaza Canopies	$	-
Recreation	Repurpose Ingersoll Arena	$	-
PW-Facilities	Mechanic's Pit Conversion	$	-
TOTAL CIP		**$**	**5,270,417**

CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
CITY MANAGER RECOMMENDATION
FY 15 OPERATING CAPITAL

Description		Operating	
Engineering	Surface Pavement Program	$ 100,000	
Recreation	Ingersoll Reuse (Enterprise Balance)	$ 150,000	
Airport	Vehicle Replacement	$ 15,000	
Airport	Terminal Aircraft Parking Apron	$ 10,000	
Fire	Generator for South Main Street Station	$ 25,000	
Fire	Vehicle Replacement, FPO Vehicle (replacement)	$ 24,000	
Fire	Replace expired SCBA cylinders	$ 10,000	
LA911	Recorder replacement project	$ 14,113	
LA911	Reverse 911 upgrade	$ 3,750	
Library	Skylight Replacement	$ 5,944	
Library	Replace Water Heater	$ 12,500	
Planning	Inspection Vehicle-Replacement	$ 20,000	
Police	Vehicle Replacement (6) 2 delayed from last year	$ 186,000	
Police	Mobile Radio Replacement	$ 39,500	
Recreation	Remove underground storage tank-Hasty (mandatory)	$ 15,000	
Recreation	Renovate Kitchen-Hasty (delayed from FY14)	$ 5,500	
Fire	Vehicle Replacement, DC Vehicle (new)	$ 24,000	
Planning	Traffic Signal Upgrade -Loop-Park/Court	$ 11,000	
Planning	Traffic Signal Upgrade -Auburn Plaza	$ 6,000	
Planning	Preemption-All Signal Locations	$ 11,000	
Police	Radar Replacement	$ 30,000	
Police	Space Need Assessment	$ 40,000	
Library	Carpet Replacement	$ 26,783	
Public Works	Purchase message sign board	$ 25,000	
Public Works	Side Dump Body/Hydraulic Pump	$ 38,700	
Planning	Roadway Lighting Main St	$ 30,000	
Planning	Roadway Lighting Auburn Mall Area	$ 20,000	
Airport	Landside Parking Lot	$ -	
TOTAL CIP		**$ 648,790**	

CIP - Fund 3000
CURRENT STATUS OF BONDED PROJECTS
FY 13-14

Description	Dept	Original Budget	Transfer	Revised Budget	FY 12 Actual	FY 13 Actual	FY 14 To Date 1/31/2014		Total Exp	Encumbered	Unexpended (Over exp)
PRE FY 09 GO BONDS											
Auburn I Park Improvements (2006 Bonds)		3,000,000.00		3,000,000.00	968.90	288,848.60	143,562.21		2,194,834.70	805,165.30	-
MDOT Match - Main Street		105,000.00		105,000.00	3,701.87	-			79,881.18	25,118.82	-
									-		-
Subtotal Pre FY 09		**3,105,000.00**	**-**	**3,105,000.00**	**4,670.77**	**288,848.60**			**2,274,715.88**	**830,284.12**	**-**
									-		
2008 GO BONDS (FY 08-09)									-		
									-		
MDOT Match	Eng	103,000.00		103,000.00	34,847.52	37,871.78	21,022.80		93,742.10	1,479.35	7,778.55
									-		-
Subtotal 2008 Bonds		**3,640,000.00**	**(46,927.75)**	**3,593,072.25**	**168,783.76**	**174,336.59**			**3,583,814.35**	**1,479.35**	**7,778.55**
									-		
2009 GO BONDS (FY 09-10)									-		
									-		
Major Drainage	Eng	350,000.00		350,000.00	108,759.95	28.44	55,517.14		344,374.94	5,625.06	-
Roof Replacement -Elec. Building	Planning	45,000.00		45,000.00		3,723.98			3,723.98	-	41,276.02
Unallocated Bond Proceeds									-		-
Subtotal 2009 Bonds		**3,757,442.00**	**236,897.66**	**3,994,339.66**	**1,140,649.18**	**249,922.03**			**3,947,438.58**	**5,625.06**	**41,276.02**
2010 GO BONDS (FY 10-11)											
Reconstruction	Eng	2,084,542.00		2,084,542.00	321,808.09	1,642,172.02	82.64		2,078,391.39	6,233.25	(82.64)
Major Drainage	Eng	460,000.00		460,000.00	222,316.37	9,077.62	140,350.21		442,755.64	17,244.36	-
MDOT Match	Eng	204,000.00		204,000.00	91,309.78	25,114.81	1,821.35		191,954.04	12,045.96	-
Traffic Signal Loop Repairs	Planning	44,800.00		44,800.00	29,283.50				37,216.50	7,583.50	-
Subtotal 2010 Bonds		**6,685,179.38**	**(785,182.22)**	**5,899,997.16**	**2,300,075.24**	**2,319,044.44**			**5,856,972.73**	**43,107.07**	**(82.64)**
2011 GO BONDS (FY 11-12)											
Major Drainage	Eng	60,000.00		60,000.00		17,584.06	3,521.04		21,105.10	38,894.90	-
MDOT Match	Eng	596,996.00		596,996.00	20,598.00	92,359.44	323,171.71		436,129.15	3,134.21	157,732.64
Unallocated Bond Proceeds			4,574.67	4,574.67			(14,721.53)		(14,721.53)		19,296.20
Subtotal 2011 Bonds		**4,188,400.00**	**459,574.67**	**4,647,974.67**	**269,661.95**	**2,975,526.64**			**4,428,916.72**	**42,029.11**	**177,028.84**
2012 GO BONDS (FY 12-13)											
PW-Boiler Conversion	PW	200,000.00	69,000.00	269,000.00		9,800.00	55,171.83		64,971.83	201,991.17	2,037.00
Drainage Mechanics Row	Property	25,000.00		25,000.00					-		25,000.00
Road Reconstruction	Eng	1,000,000.00		1,000,000.00		662,320.90	329,005.75		991,326.65	1,094.00	7,579.35
Sidewalks	Eng	100,000.00		100,000.00			54,156.44		54,156.44	45,843.48	0.08
MDOT Match	Eng	125,000.00		125,000.00		695.32			695.32		124,304.68
Main St Electrical	Electrical	36,000.00		36,000.00			31,847.84		31,847.84	4,095.00	57.16
PW Heavy Equipment	PW	550,000.00		550,000.00			549,990.00		549,990.00	-	10.00
LATC-Bus Replacement	LATC	40,000.00		40,000.00					-		40,000.00
School	School	1,675,000.00		1,675,000.00		297,053.38	1,099,630.79		1,396,684.17		278,315.83
Subtotal 2012 Bonds		**5,600,000.00**	**123,233.70**	**5,723,233.70**	**-**	**2,561,032.05**			**4,992,905.95**	**253,023.65**	**477,304.10**
2013 GO BONDS (FY 13-14)											
Contingency	Admin	66,128.00		66,128.00		-	34,677.31		34,677.31		31,450.69
Bond Issuance Costs	Admin			-		-	49,930.02		49,930.02		(49,930.02)

CIP - Fund 3000
CURRENT STATUS OF BONDED PROJECTS
FY 13-14

Description	Dept	Original Budget	Transfer	Revised Budget	FY 12 Actual	FY 13 Actual	FY 14 To Date 1/31/2014		Total Exp	Encumbered	Unexpended (Over exp)
Library Building Improvments		24,136.00		24,136.00		-	24,136.00		24,136.00		-
ICT Network Security	ICT	40,000.00		40,000.00		-			-		40,000.00
Major Drainage	Eng	60,000.00		60,000.00		-	2,756.02		2,756.02	2,735.79	54,508.19
Road Reconstruction	Eng	1,000,000.00		1,000,000.00		-	201,567.30		201,567.30		798,432.70
Reclamation/Resurfacing	Eng	1,250,000.00		1,250,000.00		-	110,361.65		110,361.65	1,641,002.50	(501,364.15)
Bridge Repairs	Eng	125,000.00		125,000.00		-			-		125,000.00
MDOT Match	Eng	500,000.00		500,000.00		-			-		500,000.00
Traffic Signal Poles	Electrical	10,736.00		10,736.00		-			-		10,736.00
Municipal Street Light Purchase	Electrical	750,000.00		750,000.00		-			-		750,000.00
Street Light Poles	Electrical	25,000.00		25,000.00		-			-		25,000.00
Replace HPS Fixture	Electrical	26,000.00		26,000.00		-			-		26,000.00
Parks-Holder Tractor	PS	165,000.00		165,000.00		-			-	164,649.00	351.00
PW-Heavy Equipment	PS	320,000.00		320,000.00		-			-	319,900.00	100.00
PW-Vehicle Replacement	PS	38,000.00		38,000.00		-			-		38,000.00
AMS Ventilation	School	1,500,000.00		1,500,000.00		-	28,000.00		28,000.00		1,472,000.00
				-		-			-		-
Subtotal 2013 Bonds		**5,900,000.00**	**-**	**5,900,000.00**	**-**	**-**	**451,428.30**	**-**	**451,428.30**	**2,128,287.29**	**3,320,284.41**
2012 Reallocated Bond Funds (FY12-13)											
Auburn Hall Roof			10,100.00	10,100.00			9,000.00		9,000.00	570.00	530.00
Foster Road Demolition			12,000.00	12,000.00		12,000.00			12,000.00		-
PAL Center-Heating			20,000.00	20,000.00		20,000.00			20,000.00		-
Hasty Boiler Repair			30,000.00	30,000.00			29,118.63		29,118.63	881.37	(0.00)
Library Building Improvements			12,022.00	12,022.00		213.00	5,000.00		5,213.00		6,809.00
Fire Building Improvements			80,000.00	80,000.00		7,220.86	64,523.64		71,744.50	5,191.84	3,063.66
Fire S Main-Boiler Conversion			15,000.00	15,000.00		2,540.80	11,787.00		14,327.80		672.20
Pavement Management Software			67,500.00	67,500.00		27,898.24	578.34		28,476.58	39,023.42	-
PD-Mobile Data Terminal Replacement			75,000.00	75,000.00		76,849.33	(1,849.33)		75,000.00	-	-
PD-Mobile Cameras			103,000.00	103,000.00		99,352.30	3,647.70		103,000.00	-	-
PW-Fleet GPS System			32,000.00	32,000.00			16,044.00		16,044.00		15,956.00
PW-Security Cameras		(18,000.00)	18,000.00	-					-		-
Library Computer Replacements			22,075.00	22,075.00		22,075.00			22,075.00		-
Aerial Photo Update			60,500.00	60,500.00		43,630.00			43,630.00		16,870.00
Police Copier			13,000.00	13,000.00		13,000.00			13,000.00		-
Fire Hose Replacement			17,000.00	17,000.00		17,000.00			17,000.00		-
Parks-Mowers			7,500.00	7,500.00		7,500.00			7,500.00		-
Aerial Platform			4,300.00	4,300.00		4,300.00			4,300.00		-
PW-Trackless Attachments			35,000.00	35,000.00		35,000.00			35,000.00		-
Engineering Vehicles			30,000.00	30,000.00		30,000.00			30,000.00		-
Police Vehicles			225,680.00	225,680.00		221,274.96	1,526.40		222,801.36	1,689.00	1,189.64
PW-Vehicles & Equipment			40,000.00	40,000.00		106.00	36,654.00		36,760.00	-	3,240.00
Parking Garage			75,000.00	75,000.00		50,000.00	25,000.00		75,000.00		-
Cemetery Improvements			24,000.00	24,000.00			2,800.00		2,800.00		21,200.00
Hasty Building Improvements			134,500.00	134,500.00		-	77,940.00		77,940.00	5,106.00	51,454.00
LA911 Phase II Server			49,772.00	49,772.00			-		-	1,689.00	48,083.00
Web Site Phase II			20,000.00	20,000.00		-	-		-	-	20,000.00
LATC Bus Purchase			40,000.00	40,000.00			-		-	-	40,000.00
PW Trench Box			17,000.00	17,000.00			10,746.00		10,746.00		6,254.00
Subtotal Reallocated Bond Funds		**(18,000.00)**	**1,289,949.00**	**1,271,949.00**	**-**	**689,960.49**			**982,476.87**	**54,150.63**	**235,321.50**
Total Expenses		**32,876,021.38**	**(12,403.94)**	**32,863,617.44**	**3,883,840.90**	**8,568,710.35**	**451,428.30**	**-**	**25,536,192.51**	**3,303,835.65**	**4,023,589.28**

CITY OF AUBURN
CAPITAL BUILDING ASSETS
Prepared February 3, 2014

Description	Year Built	Original Value	Current Bonded Debt	Projected Year of Future Major Investment
Auburn Hall	2004	$ 9,002,611	$ 3,690,000	2024
Engine 2-South Main St	1952	$ 63,721	$ -	2016
Central Fire-Minot Ave	1969	$ 768,636	$ -	2016
Engine 5-Center St	1976	$ 282,212	$ -	2015
Great Falls School	1900	$ 89,701	$ -	
Auburn Public Library-Original Building	1940	$ 499,577	$ -	
Auburn Public Library-Addition	2006	$ 5,821,148	$ 1,920,000	
Mechanics Row Parking Garage	2002	$ 6,000,000	$ 2,700,000	
Boys and Girls Club	1992	$ 85,000	$ -	
Hasty Community Center	1950	$ 178,465		
Parks Department Garage	1998	$ 287,311	$ -	
Public Works Garage	1977	$ 837,876	$ 400,000	
Sand/Salt Storage Building	2003	$ 325,868	$ -	
One Minot Ave	1976	$ 433,476		2017

2014 Annual Budgeted Maintenance

	2014 Budget					Industry Standard			
Department	**Prof Services**	**Expenses/ Repairs**	**Janitorial**	**Staff**	**Total**	**CRV ***	**Maint @ 2% ****	**Total SqFt**	**Maint @$2.35 SqFt**
Auburn Hall	$ 31,930.00	$ 22,100.00	$ 53,650.00	$ 19,409.00	$ 127,089	$ 12,000,000	$ 240,000	58,000	$ 136,300
Electrical Building	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 5,000	2,498	$ 5,870
Fire Department	$ -	$ 15,125.00	$ -	$ -	$ 15,125	$ 4,371,000	$ 87,420	33,252	$ 78,142
Ingersoll	$ 1,000.00	$ 9,000.00	$ 5,000.00	$ 12,000.00	$ 27,000	$ 2,100,000	$ 42,000	26,400	$ 62,040
Library	$ 13,800.00	$ 94,097.00	$ -	$ 12,000.00	$ 119,897	$ 5,000,000	$ 100,000	35,805	$ 84,142
Pal Center	$ -	$ 500.00	$ -	$ -	$ 500	$ 135,000	$ 2,700	2,448	$ 5,753
Parks and Recreation	$ 636.00	$ 8,500.00	$ 2,600.00	$ 38,955.00	$ 50,691	$ 3,062,000	$ 61,240	29,208	$ 68,639
Public Works	$ -	$ 24,100.00	$ 5,780.00	$ 30,763.32	$ 60,643	$ 3,239,000	$ 64,780	60,300	$ 141,705
Total	**$ 47,366.00**	**$ 173,422.00**	**$ 67,030.00**	**$ 113,127.32**	**$ 400,945**	**$ 30,157,000**	**$ 603,140**	**247,911**	**$ 582,591**

* Current Replacement Value

** Recommended Industry Standard 2%-4%

Facilities Maintenance

Cumulative Maintenance (Surplus)/ Shortfall Analysis

BENCHMARKS

Maintenance is an expense.

Information contained in this spreadsheet is derived from the IFMA Benchmark Report #32, Operations and Maintenance Benchmarks, published by the International Facility Management Association, Houston, TX 2009.

Maintenance Costs include:

External Building Maintenance
Roof, Skin, exterior signage

Interior Systems Maintenance
Electrical systems (including UPS, generators and other appurtenant items) , mechanical systems (HVAC, chillers, boilers, plumbing, extinguishing systems, back flow preventers, refrigeration and non-process related pumps),

Roads and Grounds Maintenance
Roadways, paving repair, snow removal, de-icing, power washing, lighting, Landscape Maintenance (planting, mowing, irrigation, parking structures, storm sewers, underground fire systems an hydrants.

Utility/ Central System Maintenance
Electrical generation/ distribution and mechanical system (steam, hot and cold water systems).

Process Treatment and Environmental Systems
Process cooling water system, process gas systems, air discharge scrubbers, Water treatment plants, incinerator operation, solid waste management system

Average Maintenance costs	$/RSF
Costs are reported in $ per rentable sq. ft	
Headquarters	$2.28
Courthouse	$1.91
Regional Office/ Branch	$1.93
Mixed Use- Office	$2.53
Research Center	$3.19
Education	$2.15
Library	$2.15
Manufacturing	$2.18
Multi Use	$2.15
Post Office	$1.78
Hospital	$3.12
Data Center	$2.05
Call Center	$2.01
Museum	$2.57
Retail-Branch	$2.45
Correctional	$2.11
Transportation	$3.96
Religious	$1.59

Regional Maint. Costs	$/RSF	
Costs are reported in $ per rentable sq. ft		
Canada	$2.70	C
New England	$2.68	US
Northeast	$2.62	US
Mid Atlantic	$2.21	US
Southeast	$1.85	US
Midwest	$1.80	US
North Central	$1.90	US
Heartland	$2.03	US
South Central	$1.75	US
Mountain	$1.87	US
Pacific	$2.23	US

Average Maintenance costs	$/RSF
Costs are reported in $ per rentable sq. ft	
Service	
Banking	$2.47
Health Care	$2.85
Hospitality	$1.50
Information Services	$1.96
Insurance	$2.26
Investment Services	$2.48
Professional Services	$2.13
Telecommunications	$2.20
Trade	$2.22
Transportation	$2.23
Utilities	$2.32
Other Services	$2.40
Manufacturing	
Aircraft/ Industrial	$2.51
Building	$2.11
Chemical/ Pharmaceutical	$3.04
Computer	$2.48
Consumer Products	$3.16
Electronics	$2.79
Energy	$1.59
Medical Equipment	$2.14
Motor Vehicles	$1.78
Institutional	
Association	$3.45
Cultural	$3.43
Education	$2.28
Federal Government	$2.19
State/ Provincial Government	$1.82
City/County Government	$2.20
Religious	$1.78
Research	$4.73

Average Maintenance costs	$/RSF
Costs are reported in $ per rentable sq. ft	
Age	
Less than 5 years	$1.73
5-10 years	$2.16
11-15 years	$2.23
16-20 years	$2.43
21-30 years	$2.25
31-50 years	$2.83
51-100 years	$3.16
More than 100 years	$3.09

Facility Operating Current Replacement Value (CRV) Index

The CRV is a measure of funding for maintenance. The index is derived by dividing the total annual maintenance expenditures by current replacement value, then multiplying by 100. The 1990 National Research Council report "Committing to the Cost of Ownership: the Maintenance and Repair of Public Buildings" recommends a budget allocation fro maintenance to be in 2-4% range of aggregate current replacement value.
the 2008 IFMA average is 1.55% indicating widespread underfunding of maintenance. In other words, the averages contained herein do not identify the ideal, they identify what other organizations are spending.

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

AUBURN LEWISTON AIRPORT

TABLE OF CONTENTS

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Airport Service Vehicle Replacement

Project Purpose: Vehicle Replacement

Department: Auburn-Lewiston Airport

Project Description: Replace oldest airport operations service vehicle with a newer vehicle

Location: Auburn Lewiston Airport

Justification: Current airport service fleet will be 10 years old and vehicles are starting to lose their resale value.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$30,000	$0	$0	$0	$0	$0	$0	**$30,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	50.00%	$15,000	Current Revenues
Acquisition		2015	50.00%	$15,000	Other (City of Lewiston

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Airport Service Vehicle Replacement

Department: Auburn-Lewiston Airport

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: High

Project Title: **Airport Landside Parking Lot**

Project Purpose: Deteriorated Structure

Department: **Auburn-Lewiston Airport**

Project Description: Realign and reconstruct the Airport Terminal Parking Lot

Location: Auburn Lewiston Airport

Justification: Landside passenger terminal parking has not been enhanced or upgraded for more than 40 years. The current available parking is at capacity during most working days and overcrowded during peak season. Alternate parking has to be temporarily constructed to cover the overflow parking. This would overhaul the parking lot and allow the airport to monitorize part of the parking to cover the cost of maintaining the terminal.

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$700,000	$0	$0	$0	$0	$0	$0	**$700,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	2.90%	$20,000	Current Revenues
Acquisition		2015	10.70%	$75,000	Current Revenues
Construction		2015	86.40%	$605,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Airport Landside Parking Lot
Department: Auburn-Lewiston Airport

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: High

Project Title: **Aircraft Hangar Construction**

Project Purpose: New Operation

Department: **Auburn-Lewiston Airport**

Project Description: Construct Nested TZ-Hangar, 8 to 10 unit NFPA 409 Design Group III (wing span <50ft, tail depth <35ft, tail height <18ft)

Location: Auburn Lewiston Airport

Justification: This project has been part of the Airport Master Plan since 1995 without action. This investment in the airport infrastructure through the use of self liquidating revenue bonds will construct revenue producing infrastructure for the airport to help reduce the annual city contributions to the operational budget.

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$500,000	$0	$0	$0	$0	$0	$0	**$500,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	4.00%	$20,000	other (Revenue Bonds)
Construction		2015	96.00%	$480,000	other (Revenue Bonds)

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Aircraft Hangar Construction
Department: Auburn-Lewiston Airport

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: Reconstruct Terminal Aircraft Parking Apron

Project Purpose: Deteriorated Structure

Department: Auburn-Lewiston Airport

Project Description: Reconstruct the aircraft parking apron in front of the Airport's Passenger Terminal

Location: Auburn Lewiston Airport

Justification: Design service for aiport pavement by FAA has life expectancy of 20 years. The pavement that comprises the aircraft parking apron on the airport was installed in the early 1980's. Thorough pavement maintenance has allowed continued use but the pavement is now to a point of being beyond FAA standards for an aeronautical surface. It is more economical to replace than to repair.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$400,000	$0	$0	$0	$0	$0	$0	**$400,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	95.00%	$380,000	Grant (Federal 95%)
Construction		2015	2.50%	$10,000	Current Revenues
Construction		2015	2.50%	$10,000	Other (City of Lewiston)

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Reconstruct Terminal Aircraft Parking Apron

Department: Auburn-Lewiston Airport

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: High

Project Title: **Aircraft Hangar Purchase**

Project Purpose: Capital Planning

Department: **Auburn-Lewiston Airport**

Project Description: Purchase existing hangar

Location: Auburn Lewiston Airport

Justification: This investment in the airport infrastructure will construct revenue producing infrastructure for the airport to help reduce the annual city contributions to the operational budget. The purchase of the hangar will lower annual cost for the airport versus the current lease agreement.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$2,200,000	$0	$0	$0	$0	$0	$0	**$2,200,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	50.00%	$1,100,000	G.O. Bond
Acquisition		2015	50.00%	$1,100,000	Other (City of Lewiston)

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Aircraft Hangar Purchase
Department: Auburn-Lewiston Airport

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

ECONOMIC DEVELOPMENT

TABLE OF CONTENTS

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Very High

Project Title: **Mechanic Savings Bank - Minot Ave Project**

Project Purpose: Street Improvement

Department: **Economic Development**

Project Description: Sidewalks, Underground Utilities and Downtown Lighting

Location: Minot Ave Corridor

Justification:

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$125,000	$0	$0	$0	$0	$0	$0	**$125,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$125,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Mechanic Savings Bank - Minot Ave Project

Department: Economic Development

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: South Goff St Extension to Elm St

Project Purpose: Street Improvement

Department: Economic Development

Project Description: Extend South Goff St to Elm St.

Location: South Goff St

Justification:

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$1,500,000	$0	$0	$0	$0	$0	$0	**$1,500,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$1,500,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: South Goff St Extension to Elm St
Department: Economic Development

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: Minot Avenue Corridor Analysis and Design

Project Purpose: Increased Safety

Department: Economic Development

Project Description: Analyze and design Minot Ave corridor fix, from Court Street to High and Academy, including South Goff and Elm Street.

Location: Minot Ave Corridor

Justification: To develop a better traffic and implementation plan for this corridor.

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$120,000	$0	$0	$0	$0	$0	$0	**$120,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	100.00%	$120,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Minot Avenue Corridor Analysis and Design

Department: Economic Development

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

FACILITIES (INCLUDING PUBLIC SERVICES)

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City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Very High

Project Title: **Mechanics Row Parking Garage**

Project Purpose: Deteriorated Structure

Department: **Facilities**

Project Description: Continue required maintenance to the parking garage including concrete sealant, floor and façade joint sealant, traffic topping recoat, expansion joint and miscellaneous repairs.

Location: Mechanics Row Parking Garage

Justification: Several joints have failed and are leaking. Maintenance is periodically required on the City's infrastructure from normal use. The facility provides 448 parking spaces for visitors, employees of Auburn Hall and surrounding businesses.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	**$525,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other		2015	100.00%	$75,000	Current Revenues
Other		2016	100.00%	$75,000	Current Revenues
Other		2017	100.00%	$75,000	Current Revenues
Other		2018	100.00%	$75,000	Current Revenues
Other		2019	100.00%	$75,000	Current Revenues
Other		2020	100.00%	$75,000	Current Revenues
Other		2021	100.00%	$75,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Mechanics Row Parking Garage
Department: Facilities

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Very High

Project Title: **Heating Oil Tank Conversion**

Project Purpose: New Operation

Department: **Public Services-Facilities**

Project Description: Conversion of the heating oil tank at PW to allow it to be used for gasoline storage.

Location: Woodbury Brackett Municipal Building

Justification: Conversion of the heating oil tank (installed 2010, 30yr warranty) at PW, due to conversion to natural gas in FY14. This will allow City fleet to fuel with gasoline, as the existing tank is at the former Police Station (installed 1995).

Useful Life: 25 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$25,000	$0	$0	$0	$0	$0	$0	**$25,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other		2015	100.00%	$25,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Heating Oil Tank Conversion
Department: Public Services-Facilities

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Buildings and Grounds

Project Purpose: Present Equipment obsolete

Department: Public Services-Facilities

Project Description: Replacement of Automatic Transfer Switch for Generator

Location: Woodbury Brackett Municipal Building

Justification: The existing facility was built in 1971 and is in need of systematic renovations over the next several years to improve functionality, decrease costs and expand operational capabilities

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$25,000	$0	$0	$0	$0	$0	$0	**$25,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$25,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Buildings and Grounds
Department: Public Services-Facilities

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Medium

Project Title: **Buildings and Grounds**

Project Purpose: Improve efficiency

Department: **Public Services-Facilities**

Project Description: Upgrade/Update the heating and lighting at the PW facility

Location: Woodbury Brackett Municipal Building

Justification: Continued facility improvements to heating system and building infrastructure. Retro-commissioning study recommended steps including, but not limited to, completion of deferred maintenance, lighting upgrades, HVAC system fixes/corrections. We will be eligible for an incentive from Efficiency Maine of approximately $15,000.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$120,000	$0	$0	$0	$0	$0	$0	**$120,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$120,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Buildings and Grounds
Department: Public Services-Facilities

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	($9,000)
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT

TABLE OF CONTENTS

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Medium

Project Title: Generator-South Main Street Station

Project Purpose: Increased Safety

Department: Fire

Project Description: Install a hardwired power generating system.

Location: South Main St Fire Station

Justification: When power is lost, the South Main Street Station has no heat, hot water or installed emergency lighting. In addition to being the local fire house, it is also a likely collection point for casualties or evacuees in the event of a disaster. The station could also serve as a command post or resource collection point for a major incident or event. When evaluating existing critical infrastructure and planning for maintenance, the presence of auxiliary power units are considered both a desired standard and industry best practice.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$25,000	$0	$0	$0	$0	$0	$0	**$25,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$25,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Generator-South Main Street Station
Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Boiler Conversion

Project Purpose: Improve efficiency

Department: Fire

Project Description: Convert the boiler at Center Street Station to natural gas.

Location: Center Street Fire Station

Justification: The boiler at Center Street Station uses number two fuel to heat and provide domestic hot water. By switching from the unstably priced fuel oil to natural gas, a significant cost savings will be realized. The other 2 fire stations were converted in FY14.

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$70,000	$0	$0	$0	$0	$0	$0	**$70,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$70,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Boiler Conversion
Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Medium

Project Title: **Replacement of Fire Prevention Officer Vehicle**

Project Purpose: Vehicle Replacement

Department: **Fire**

Project Description: Purchase a heavy-duty four-wheel drive pickup to replace 1999 Ford F-150 Fire Prevention Officer (FPO) Vehicle.

Location: Cental Fire Station

Justification: The FPO regularly conducts inspection, investigations and public education activities throughout the city on a daily basis. Additionally, he is on call and frequently responds for investigations, extra alarm fires and other special circumstances. When called back, he must respond to Central Station to retrieve the vehicle and then go to the location where he is needed. This adds unnecessary delay in response. The current FPO vehicle has exceeded its 10 year replacement life.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$24,000	$0	$0	$0	$0	$0	$0	**$24,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$24,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Replacement of Fire Prevention Officer Vehicle

Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Medium

Project Title: Deputy Chief Vehicle

Project Purpose: New vehicle

Department: Fire

Project Description: Purchase a four-wheel drive pickup for Deputy Chief's use.

Location: Cental Fire Station

Justification: Currently the Deputy Fire Chief (DFC) uses his personal vehicle. The DFC has both on and off duty response and call back requirements. The DFC is responsible for all three stations, which requires travel throughout the city on a regular basis. The DFC also has meetings both in and out town which require the use of a vehicle. This request is in keeping with a current City practice for alike employee of similar classification within the Police Department (Deputy Police Chief), where a vehicle is provided by the City.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$24,000	$0	$0	$0	$0	$0	$0	**$24,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$24,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Deputy Chief Vehicle
Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: High

Project Title: **Tower One**

Project Purpose: Vehicle Replacement

Department: **Fire**

Project Description: Replace the 2003 Tower One Fire Truck

Location: Cental Fire Station

Justification: The Tower truck is currently the only aerial device the City owns. This truck is critical in performing fire ground functions such as occupant and firefighter rescue, ventilation and providing breathing air at the scene of an emergency. Loss of an aerial truck would severely limit our ability to perform the previously mentioned functions, conduct special operations, perform salvage work and likely negatively impact our Insurance Services Organization rating.

Useful Life: 15 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$475,000	$500,000	$0	$0	$0	$0	$0	**$975,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	48.70%	$475,000	G.O. Bond
Acquisition		2016	51.30%	$500,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Tower One
Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: SCBA (Self Contained Breathing Apparatus) Tank Replacements

Project Purpose: Scheduled replacement

Department: Fire

Project Description: SCBA Tank Replacements

Location: All Fire Stations

Justification: SCBAs are used when making entry into environments that are filled with smoke, low oxygen, or toxic gases. The SCBAs provide breathing air delivered from a cylinder worn on the firefighters back. The cylinders have a 15 year life span before federal regulations require they be decommissioned. Many of the current cylinders are nearing the expiration date and will need to be removed from service. The request is to purchase 10 cylinders per year over the next 5 years.

Useful Life: 15 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$10,000	$10,000	$10,000	$10,000	$10,000	$0	$0	**$50,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	20.00%	$10,000	Current Revenues
Acquisition		2016	20.00%	$10,000	Current Revenues
Acquisition		2017	20.00%	$10,000	Current Revenues
Acquisition		2018	20.00%	$10,000	Current Revenues
Acquisition		2019	20.00%	$10,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: SCBA (Self Contained Breathing Apparatus) Tank Replacements

Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2016

Priority: Medium

Project Title: Underground Tank Removal

Project Purpose: State Mandate

Department: Fire

Project Description: Removal of underground tank at Center Street Fire Station. This request includes removal, disposal and the required testing.

Location: Center Street Fire Station

Justification: Maine Department of Environmental Protection (MDEP) requires that decommissioned tanks be removed from the ground within 2 years and an environmental assessment be conducted. Once the station is converted to natural gas this tank will no longer be necessary.

Useful Life: 30+ Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$20,000	$0	$0	$0	$0	$0	$0	**$20,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other		2016	100.00%	$25,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2016
Project Title: Underground Tank Removal
Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2016**

Priority: Medium

Project Title: **Battalion Chief's Vehicle**

Project Purpose: Vehicle Replacement

Department: **Fire**

Project Description: Replace a 2004 Ford Excursion the Battalion Chief's command vehicle

Location: Cental Fire Station

Justification: The Battalion Chiefs utilize this vehicle to conduct their daily functions. It also serves as initial command post for fire or other incidents that it responds to. It is a communications platform, carrying several permanently mounted and portable radios. It is capable of serving as a mobile weather station and reference library in the event the best way to manage a situation must be researched. A vehicle of this type is a critical component of our operation and is directly related to firefighter and fire ground safety.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$0	$56,000	$0	$0	$0	$0	$0	**$56,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2016	100.00%	$56,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2016
Project Title: Battalion Chief's Vehicle
Department: Fire

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

LA 911

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City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: LA911 Recorder Replacement Project

Project Purpose: Improve Procedures, records, etc.

Department: LA 911

Project Description: The recorder replacement project will enable the center to trade in its existing recorder for credit toward a new recorder. The new recorder will capture all incoming 9-1-1 calls (as required by statute) and all radio transmission. It will also provide the ability to record calls via the VOIP system (the non-emergency, business phone lines that are no longer recorded since the cities went to a partial VOIP system.) The price has risen from previous CIP markers due to the award of the NextGen9-1-1 contract, which will require greater storage capacity for text, video and photos being sent to 9-1-1 through future modules.

Location: LA911

Justification: In FY15, the exiting recorder will be two years beyond it's recommended service life, and is already technologically obsolete since Auburn Hall migrated to a partial VOIP phone system. As a result, all inter-agency calls are unrecorded at this time.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$28,225	$0	$0	$0	$0	$0	$0	**$28,225**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	50.00%	$14,113	Current Revenues
Acquisition		2015	50.00%	$14,112	Other-City of Lewiston

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: LA911 Recorder Replacement Project
Department: LA 911

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	$2,000
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: Reverse 911 Upgrade

Project Purpose: Improve Procedures, records, etc.

Department: LA 911

Project Description: Transitions the Center from its existing Reverse 911 system, which was established in XXXX and uses copper telephone lines, to modern, web-based notifications via landline and cellular phone, text message, email and paper. Will allow for multiple notification lists, customized calling areas and recall lists for agencies

Location: LA911

Justification: The current Reverse 9-1-1 technology is outdated and has limited functionality based on its age. A method of providing mass notification to citizens and responders has consistently been identified as a significant gap for both cities' emergency preparedness; this improved system would help to make those mass notifications in a timely and broad manner.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$7,500	$7,500	$7,500	$0	$0	$0	$0	**$22,500**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	50.00%	$3,750	Current Revenues
Acquisition		2015	50.00%	$3,750	Other - City of Lewiston
Annual Fee		2016	50.00%	$3,750	Current Revenues
Annual Fee		2016	50.00%	$3,750	Other-City of Lewiston
Annual Fee		2017	50.00%	$3,750	Current Revenues
Annual Fee		2017	50.00%	$3,750	Other-City of Lewiston

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Reverse 911 Upgrade
Department: LA 911

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2016

Priority: High

Project Title: Motorola Radio Replacement Project

Project Purpose: Present Equipment obsolete

Department: LA 911

Project Description: Existing radio infrastructure is in year 18 of 15 to 20 year life cycle. Replacement parts are no longer made and are increasingly difficult to locate. Motorola will stop supporting the system in FY16. New system expands technology capabilities to anticipated modalities of communication (radio over internet protocol). Project may be implemented in phases. Currently working with Public Safety, Public Works and the Auburn/Lewiston Airport to identify existing gaps, potential growth so the system advances in a coordinated, interoperative fashion.

Location: LA911

Justification: As the existing radio system reaches its end of service life, one can anticipate a degradation in quality of service, greater repair time and fewer technicians trained in repairing systems of this age.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$0	$2,050,000	$0	$0	$0	$0	$0	**$2,050,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2016	50.00%	$1,025,000	G.O. Bond
Acquisition		2016	50.00%	$1,025,000	Other-City of Lewiston

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2016
Project Title: Motorola Radio Replacement Project
Department: LA 911

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

LIBRARY

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City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: Masonry Repair-Year 2 of 5 Year Plan

Project Purpose: Deteriorated Structure

Department: Auburn Public Library

Project Description: Repair masonry on old section of building by replacing mortar joints.

Location: Auburn Public Library

Justification: The old section of the library needs to have all the mortar joints replaced. Durability should be approximately 50 years if the building is subsequently kept in good repair - no water filtration of any kind. Cost of approximately $230,000 can be spread over a 5 year period, with work being done one wall at a time. Year Two:(in priority order and includes waterproofing) North elevation (by Spring Street main entrance). Year one Completed.

Useful Life: 30+ Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$42,167	$0	$0	$0	$0	$0	$0	**$42,167**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$42,167	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Masonry Repair-Year 2 of 5 Year Plan

Department: Auburn Public Library

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Medium

Project Title: **Masonry Repair (New Building)**

Project Purpose: Deteriorated Structure

Department: **Auburn Public Library**

Project Description: Repair mortar at Spring St gable end and column bases at Spring St entrance.

Location: Auburn Public Library

Justification: At Spring St gable end under left end of window sill-where there is no control joint designed into the façade, expansion and contraction are being relieved at the window edge. There is spauled mortar and cracked bricks that need to be repaired. There is also spauled mortar and chipped precast at Spring St column bases, apparently from being hit by snow shovels.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$5,000	$0	$0	$0	$0	$0	$0	**$5,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$5,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Masonry Repair (New Building)
Department: Auburn Public Library

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Carpet Replacement-Year 1

Project Purpose: Deteriorated Structure

Department: Auburn Public Library

Project Description: Begin replacement of carpet in the building: All Carpeted Stairs, Androscoggin Room, Main floor-Lending and Spring St entrance.

Location: Auburn Public Library

Justification: Carpet in the building was new as of the 2006 renovation. The building is very heavily used, and the carpet is showing significant wear and staining. As prioritized, costs can be contained and inconvenience to the public minimized.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$26,783	$0	$0	$0	$0	$0	$0	**$26,783**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$26,783	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Carpet Replacement-Year 1

Department: Auburn Public Library

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Skylight Replacement

Project Purpose: Deteriorated Structure

Department: Auburn Public Library

Project Description: Replace the two 4-panel roof skylights

Location: Auburn Public Library

Justification: There are two four-panel skylights (each panel is 63" square) located over the reference and public computer areas on the second floor. They were installed with the renovation of 2006. Cracks have developed in 5 of the 8 panels and have been patched to the extent possible. Additional cracks are forming and compromising the integity of the skylights.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$5,944	$0	$0	$0	$0	$0	$0	**$5,944**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Skylight Replacement
Department: Auburn Public Library

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Install Commercial Grade Water Heater

Project Purpose: Improve efficiency

Department: Auburn Public Library

Project Description: Install commercial grade water heater.

Location: Auburn Public Library

Justification: Current water heater is residential grade, as was original. Original water heater failed, and warranty would only replace existing unit. It is inadequate to current demand and the company would only give one year warranty. Have already had to do repairs.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$12,500	$0	$0	$0	$0	$0	$0	**$12,500**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$12,500	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Install Commercial Grade Water Heater

Department: Auburn Public Library

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

PLANNING & DEVELOPMENT

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City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Traffic Signal Upgrades**

Project Purpose: Replace worn-out equipment

Department: **Planning & Permitting-Electrical Divis**

Project Description: Traffic Signal Loop Detector Upgrades (camera system)

Location: Park Ave / Court St

Justification: Ground Loop failures

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$11,000	$0	$0	$0	$0	$0	$0	**$11,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$11,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Traffic Signal Upgrades
Department: Planning & Permitting-Electrical Divisi

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Traffic Signal Upgrades**

Project Purpose: Replace worn-out equipment

Department: **Planning & Permitting-Electrical Divis**

Project Description: Intersection Cable Replacement

Location: Auburn Plaza

Justification: The wiring system that controls the traffic signal system is failing due to stress cracks and environmental conditions

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$6,000	$0	$0	$0	$0	$0	$0	**$6,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$6,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Traffic Signal Upgrades
Department: Planning & Permitting-Electrical Divisi

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Traffic Signal Preemption Upgrades**

Project Purpose: Replace worn-out equipment

Department: **Planning & Permitting-Electrical Divis**

Project Description: Traffic Signal preemption repairs

Location: All Signal Locations

Justification: These repairs are necessary to keep the emergency preemption system working throughout the City.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$11,000	$0	$0	$0	$0	$0	$0	**$11,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$11,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Traffic Signal Preemption Upgrades
Department: Planning & Permitting-Electrical Divisi

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Androscoggin Greenway Signage and Wayfinding Program**

Project Purpose: Expanded service

Department: **Planning, Permitting & Code**

Project Description: Begin installation of gateway signage.

Location: Various

Justification: The purpose of this signage program is to welcome visitors into the community and to the riverfront, help them park, find places of interest, resources and amenities. This calls for a family of signs that are aimed at travelers, bringing them in from the highway, and directing them to the downtown and places to park and find the information they need to make their visit as enjoyable as possible. This initial pilot program would start in 2013.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$25,000	$25,000	$25,000	$0	$0	$0	$0	**$75,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	33.30%	$25,000	Current Revenues
Acquisition		2016	33.30%	$25,000	Current Revenues
Acquisition		2017	33.40%	$25,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Androscoggin Greenway Signage and Wayfinding Program

Department: Planning, Permitting & Code

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Inspection Vehicle**

Project Purpose: Vehicle Replacement

Department: **Planning, Permitting & Code**

Project Description: Purchase a new inspection vehicle for the department.This would replace a 2004 Crown Victoria (previously a police dept vehicle) with 109,824 miles. Preferred vehicle would be capable of traveling to sites in various stages of construction.

Location:

Justification: The Building/Plumbing inspector's current City vehicle will soon be needing replacement and with the number of employees from the Planning & Permitting, Engineering and Assessing Departments sharing vehicles, there is a need for more reliable, fuel efficient vehicles.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$20,000	$0	$0	$0	$0	$0	$0	**$20,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$20,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Inspection Vehicle

Department: Planning, Permitting & Code

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Comprehensive Plan Property Acquisition, Demolition and Improvements**

Project Purpose: Implementation of Comp Plan

Department: **Planning, Permitting & Code**

Project Description: Property acquisition, building demolition and beautification in Gateway Transition, Riverfront Transition and other Districts as properties become available. Council to be presented individual opportunities as they arise for quick decisions with funding allocated in advance.

Location:

Justification: Comprehensive plan identifies need. Funding is the only way to make it happen.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$400,000	$0	$0	$0	$0	$0	$0	**$400,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	50.00%	$200,000	
Construction		2015	25.00%	$100,000	
Other:Demolition		2015	25.00%	$100,000	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Comprehensive Plan Property Acquisition, Demolition and Improvements

Department: Planning, Permitting & Code

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Roadway Lighting**

Project Purpose: Improve efficiency

Department: **Planning & Permitting-Electrical Divis**

Project Description: Replacement of Main Street ornamental conventional roadway lighting to LED fixtures (20 fixtures)

Location: Main Street

Justification: Reduction of maintenance and energy costs. LED Fixtures last over 20 years in normal operation. Annual reduction in operating costs $4,403.00. Payback 5.8 years. Life of fixtures 20 yrs.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$30,000	$0	$0	$0	$0	$0	$0	**$30,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$30,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Roadway Lighting
Department: Planning & Permitting-Electrical Divisi

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	($4,403)
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Roadway Lighting**

Project Purpose: Improve efficiency

Department: **Planning & Permitting-Electrical Divis**

Project Description: Replacement of conventional roadway lighting to LED fixtures (46 fixtures)

Location: Auburn Mall Area, Ramps Third Bridge

Justification: Reduction of maintenance and energy costs. LED Fixtures last over 20 years in normal operation. Annual reduction in operating costs $3,956.00. Payback 5.8 yrs.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$31,160	$0	$0	$0	$0	$0	$0	**$31,160**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$31,160	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Roadway Lighting
Department: Planning & Permitting-Electrical Divisi

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **New Auburn Riverfront Park-Bridge to Bridge**

Project Purpose: Expanded service

Department: **Planning, Permitting & Code**

Project Description: Design & construction for bike/ped route from Rt 136 Bridge over the Little Androscoggin River, to Lown Bridge, to South Main Street, crossing South Main Street, connecting to Barker Mill Housing and New Auburn. Funding will be split between CDBG, bonding, TIF and other grant opportunities if they are available.

Location:

Justification: This project closes a significant gap in the City's bike/ped route between Auburn and Lewiston and creates an expanded riverfront park at the confluence of the Little and Big Androscoggin Rivers.

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$750,000	$0	$0	$0	$0	$0	$0	**$750,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	10.00%	$75,000	G.O. Bond
Construction		2015	90.00%	$675,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: New Auburn Riverfront Park-Bridge to Bridge

Department: Planning, Permitting & Code

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Dangerous Buildings Demolition**

Project Purpose: Increased Safety

Department: **Planning, Permitting & Code**

Project Description: The City has seen the number of vacant buildings increase drastically over the past couple of years. Our vacant building tracking list has expanded from approximately 80 structures to over 130 in the past 12 months. We have never budgeted specifically for dangerous buildings and have handled it out of the Code Enforcement budget. This request would provide for demolition of deteriorated structures that are condemned by the City Council when an owner fails to remedy the problem. We have had at least two fires and numerous copper thefts from structures on the vacant property list. The requested amount is an attempt to remedy the "worst of the worst" problems and fire damaged structures, but staff recognizes that the City has limited resources and this would allow for up to 5 demolitions per year. The property owners or bank could then reimburse the City for costs or the City could take ownership of the land and resell the parcels.

Location:

Justification: Vacant buildings increase risk of other crimes and fire if they are not maintained or secured properly.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$150,000	$150,000	$0	$0	$0	$0	$0	**$300,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other		2015	100.00%	$150,000	G.O. Bond
Other		2016	100.00%	$150,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: Dangerous Buildings Demolition

Department: Planning, Permitting & Code

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
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Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

POLICE DEPARTMENT

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City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: Fleet Replacement

Project Purpose: Scheduled replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Location:

Justification: The department has a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. To maintain this schedule the department will trade-out two 2011 vheicles and four 2012 vehicles. The department will purchase six police vehicles. The six vehicles include the tow vheicles cut from FY14 CIP.

Useful Life: <5 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$186,000	$0	$0	$0	$0	$0	$0	**$186,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$186,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Fleet Replacement
Department: Police

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: Mobile Radio Replacement

Project Purpose: Scheduled replacement

Department: Police

Project Description: Mobile Radio Replacement. This is year two of a three year replacement project. The 7 new mobile radios have a service life of ten years.

Location:

Justification: The current mobile radios are currently over 12 years old. The current model used is no longer in production, therefore servicing the radios is impossible as parts are no longer available for them or are they covered by service contracts.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$39,500	$0	$0	$0	$0	$0	$0	**$39,500**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$39,500	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Mobile Radio Replacement
Department: Police

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: High

Project Title: **Mobile Radar Unit Replacement**

Project Purpose: Scheduled replacement

Department: **Police**

Project Description: Mobile Radar Unit Replacement

Location:

Justification: The current radar units in the patrol vehicles have reached the end of their useful service life. Three of the twelve units have been replaced with grant funding, however the grant funding is no longer available to replace the remaining nine units. These units are critical to our traffic safety efforts.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$30,000	$0	$0	$0	$0	$0	$0	**$30,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$30,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Mobile Radar Unit Replacement
Department: Police

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Medium

Project Title: One Minot Ave Engineering Study

Project Purpose:

Department: Police

Project Description: This project will begin a review of options, space needs and engineering for police operations.

Location: One Minot Ave

Justification: The direction of the uses in our downtown signal the need to understand the best use of space at Auburn Hall to meet the needs of departments but also to be a facilitator and driver of the downtown vision the City desires. With at least 50% of the ground floor and all of the third floor dedicated to police operations, it may be efficient and most economical in the long term to determine the needs of the department, potential locations for the department, and reuse options for Auburn Hall if this space were no longer needed. In addition, the needs of other agencies who partner with Police could result in a better direction.

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$40,000	$0	$0	$0	$0	$0	$0	**$40,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	100.00%	$40,000	Special

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015

Project Title: One Minot Ave Engineering Study

Department: Police

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2016

Priority: Very High

Project Title: Fleet Replacement

Project Purpose: Scheduled replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Location:

Justification: The department has a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. To maintain this schedule the department will trade-out three 2013 vehicles, one 2007 vehicle and one 2004 vehicles. The department will purchase five police vehicles.

Useful Life: <5 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$144,500	$0	$0	$0	$0	$0	$0	**$144,500**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2016	100.00%	$144,500	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2016
Project Title: Fleet Replacement
Department: Police

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2016

Priority: Very High

Project Title: Mobile Radio Replacement

Project Purpose: Scheduled replacement

Department: Police

Project Description: Mobile Radio Replacement. This is year three of a three year replacement project.

Location:

Justification: The current mobile radios are currently over 12 years old. The current model used is no longer in production, therefore servicing the radios is impossible as parts are no longer available for them or are they covered by service contracts.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$39,500	$0	$0	$0	$0	$0	$0	**$39,500**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2016	100.00%	$39,500	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2016
Project Title: Mobile Radio Replacement
Department: Police

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2016

Priority: Medium

Project Title: Speed Trailer

Project Purpose: New Equipment

Department: Police

Project Description: Purchase of Two Speed Measuring Trailers

Location:

Justification: The community's demand for the speed trailer is increasing. The trailer plays a vital role in our traffic calming efforts throughout the city. The trailer has the capability to display vehcile speeds on a large sign along with programmable safety messages. Two additional trailers are going to be required to meet the increased demand for traffic calming throughout the city.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$25,000	$0	$0	$0	$0	$0	$0	**$25,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$25,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2016
Project Title: Speed Trailer
Department: Police

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SERVICES - ENGINEERING

TABLE OF CONTENTS

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

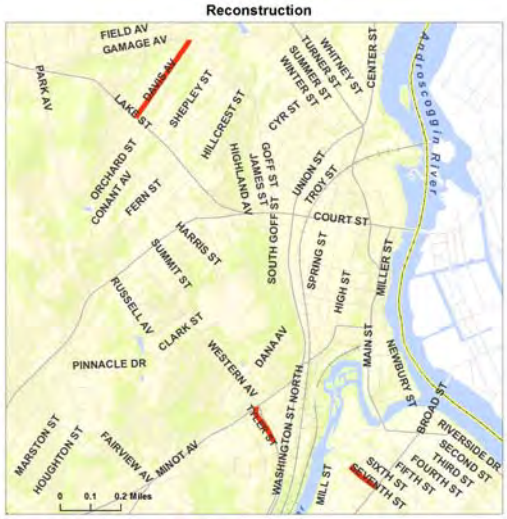
FiscalYear: **2015**

Priority: Very High

Project Title: **Reconstruction**

Project Purpose: Street Improvement

Department: **Public Services-Engineering**



Project Description: This program involves the full depth reconstruction of both rural and urban roadways. The preconstruction steps include: roadway survey and design, procure easements and permits, compile construction bid documents and award of construction contract. The construction work includes: installation of drainage system, excavation of existing roadway materials, placement of new road base, paving, curbing, sidewalks, matching existing properties to new roadways and final surface restoration. Each streets level of reconstruction varies based upon condition and usage. Location is to be determined based upon the results of the Pavement Condition Reporting Software and engineering judgment.

Location: See Map

Justification: Streets designated are those that have deteriorated beyond resurfacing and whose sub base materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe and maintainable roadway based on current standards. Reconstruction is the most costly of all the street improvement programs and is therefore usually targeted at those streets that are in the worst condition. However, this program provides the longest life expectancy with the least amount of future maintenance costs of all other street improvement programs. The identified streets have undergone separation by the Sewer District and will complete work in the neighborhood.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$2,200,000	$0	$0	$0	$0	$0	$0	**$2,200,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	2.30%	$50,000	G.O. Bond

Construction		2015	97.70%	$2,150,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Reconstruction
Department: Public Services-Engineering

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
"Maine's City of Opportunity"
Community Services Department
Engineering Division

The City underwent an assessment of all City streets in the summer of 2013. From that assessment a Pavement Condition Index (PCI) was generated. A PCI is a numerical index which is used to indicate the general condition of a pavement. The method of determining roadways PCI is based on a visual survey of the number and types of distresses in the roadway pavement. The result of the analysis is a numerical value between 0 and 100, with 100 representing the best possible condition and 0 representing the worst possible condition. Pavement distress types for asphalt pavements include: alligator cracking, bumps and sags, depressions, edge cracking, joint reflection, longitudinal and transverse cracking, potholes, rutting, etc. These indices were used to help determine which streets were in the most disrepair. This was then used in conjunction with the surrounding areas pavement condition (when overlays are completed better prices are gained by having streets adjacent to one another), trying to complete the construction over a ten year period, trouble spots for maintenance and traffic volumes. I have included two pages of the PCI report starting with the worst roads. Any remaining funds will be used if the City is success with acquiring another MPI Grant from Maine DOT.

FY 2015 CIP Reconstruction

Davis Avenue (6600 lf) from Gamage to Lake – The roadway has a PCI rating of 47.08. Sewer separation work occurred in 1996 and the sidewalks have been rebuilt since then but the ramps would need to be upgraded to be ADA compliant. The existing granite curbing for large portions of the roadway have sunken out of site. The estimate for the reconstruction is $1.25 million.

Tyler Street (1225 lf) from Minot to Jefferson – The roadway has a PCI rating of 24.58. The surrounding neighborhood streets have all been reconstructed leaving this as the last segment in the area. The existing granite curbing for the roadway is irregular and the sidewalk would require reconstruction. The estimate for the reconstruction is $250,000.

Seventh Street (1350 lf) from Broad to dead end – The roadway has a PCI rating of 42.58. The surrounding neighborhood streets were all rebuilt from 1998-2002. Seventh was skipped and remains the only segment left in the area. The estimate for the reconstruction is $300,000.

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Very High

Project Title: **Reclaim/Resurface**

Project Purpose: Street Improvement

Department: **Public Services-Engineering**

Project Description: This program includes reclaiming (grinding) the existing pavement structure and underlying gravel base material, drainage improvements, and regarding the roadway to a proper profile. Reclaiming results in a substantially lower cost compared to full depth reconstruction. Gravel may be added to the roadway and drainage improvements are made. Locations will be dependent on the Pavement Condition Report Program and other factors such as traffic volumes and safety concerns.

Location: See Map

Justification: The reclamation process provides an alternative to conventional reconstruction at generally half the cost. It provides a stronger roadway base by utilizing the existing distressed pavement layer as an aggregate for the new gravel base layer.

Useful Life: 15 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$2,000,000	$0	$0	$0	$0	$0	$0	**$2,000,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	2.50%	$50,000	G.O. Bond
Construction		2015	97.50%	$1,950,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Reclaim/Resurface
Department: Public Services-Engineering

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

FY 2015 CIP Reclamation

Valview Drive (7500 lf) from Garfield to dead end – The roadway has a PCI rating of 41.08. The estimate for the reconstruction is $1.25 million.

Summer Street (3000 lf) from Park to Mount Auburn – The roadway has a PCI rating of 37.58. The roadway will be converted to a one way in-bound with a turn-around outbound after the last driveway. The estimate for the reconstruction is $400,000.

Howe Street (4800 lf) from Park to Mount Auburn – The roadway has a PCI rating of 39.58 for 2000 lf and 51.58 for 2800 lf. A portion will undergo reclamation and a portion reconstruction. The estimate for the construction is $600,000.

Public Services - Engineering

Year	Item	Cost		Description
2016	Reconstruction	$	2,000,000	Library Ave, Highland Ave, Rowe St, Troy St, School St
2016	Reclaim/Resurface	$	2,000,000	Townsend Brook Rd, Hotel Rd from Stevens Mill to Meadow Ln, West Waterman Rd and Pownal Rd from Steel to Partridge Ln
2016	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2016	MDOT Match	$	200,000	Possible match for Route 4/Turner St Roundabout
2016	Retaining Walls	$	300,000	Repair/replacement of existing retaining walls along Western Prom.
2016	Sidewalks	$	100,000	Various locations in the downtown.
2016	Bridge Maintenance	$	1,000,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
		$	**6,600,000**	
2017	Reconstruction	$	2,000,000	Hampshire, Seventh and Eigth Streets
2017	Reclaim/Resurface	$	1,750,000	Lake Shore Drive (Turner to Maple Ridge), Stetson Road
2017	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2017	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.
2017	Retaining Walls	$	300,000	Repair/replacement of existing retaining walls along Court Street.
2017	Sidewalks	$	200,000	Reconstruction of sidewalks identified in the MPO plan.
2017	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**5,650,000**	
2018	Reconstruction	$	1,000,000	Brook Street, Dunn Street, Broad Street, Fifth Street,
2018	Reclaim/Resurface	$	2,500,000	Gracelawn, Hersey Hill Road
2018	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2018	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.

2018	Retaining Walls	$	100,000	Expected maintenance costs on existing retaining walls throughout the City.
2018	Sidewalks	$	200,000	Reconstruction of sidewalks identified in the MPO plan.
2018	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**5,200,000**	
2019	Reconstruction	$	3,000,000	North River Road Phase I
2019	Reclaim/Resurface	$	2,000,000	Old Danville Road
2019	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2019	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.
2019	Retaining Walls	$	100,000	Expected maintenance costs on existing retaining walls throughout the City.
2019	Sidewalks	$	200,000	Reconstruction of sidewalks identified in the MPO plan.
2019	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**6,700,000**	
2020	Reconstruction	$	3,000,000	North River Road Phase II
2020	Reclaim/Resurface	$	2,000,000	Lake Shore Drive (N. Auburn Rd to Maple Ridge)
2020	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2020	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.
2020	Retaining Walls	$	100,000	Expected maintenance costs on existing retaining walls throughout the City.
2020	Sidewalks	$	100,000	Ongoing upgrades and repairs to existing sidewalks.
2020	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**6,600,000**	
2021	Reconstruction	$	2,000,000	New Auburn, associated with Master Plan

2021	Reclaim/Resurface	$	2,000,000	Station Road, Penley Corner Road
2021	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2021	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.
2021	Retaining Walls	$	100,000	Expected maintenance costs on existing retaining walls throughout the City.
2021	Sidewalks	$	100,000	Ongoing upgrades and repairs to existing sidewalks.
2021	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**5,600,000**	
2022	Reconstruction	$	1,500,000	Poland Road, Temple Road
2022	Reclaim/Resurface	$	2,000,000	Penley Corner Road
2022	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2022	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.
2022	Retaining Walls	$	100,000	Expected maintenance costs on existing retaining walls throughout the City.
2022	Sidewalks	$	100,000	Ongoing upgrades and repairs to existing sidewalks.
2022	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**5,100,000**	
2023	Reconstruction	$	1,200,000	Broad Street
2023	Reclaim/Resurface	$	2,000,000	Witham Road, Brighton Hill, Marston Hill
2023	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2023	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.
2023	Retaining Walls	$	100,000	Expected maintenance costs on existing retaining walls throughout the City.
2023	Sidewalks	$	100,000	Ongoing upgrades and repairs to existing sidewalks.

2023	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**4,800,000**	
2024	Reconstruction	$	1,000,000	Reconstructions should be limited. Will be focusing primarily on overlays.
2024	Reclaim/Resurface	$	2,500,000	Overlay program will begin with updated PCI information.
2024	Major Drainage	$	1,000,000	Estimated cost of MS4 program and anticipated stormwater infrastructure upgrades.
2024	MDOT Match	$	300,000	The MPO is funded biennially so this value is an assumption based on historical allocations.
2024	Retaining Walls	$	100,000	Expected maintenance costs on existing retaining walls throughout the City.
2024	Sidewalks	$	100,000	Ongoing upgrades and repairs to existing sidewalks.
2024	Bridge Maintenance	$	100,000	Estimated annual maintenance costs based upon MDOT bridge inspections.
	Total	**$**	**5,100,000**	

Turner St. Sidewalks - Intersection Ramp Improvements	90% Federal & State, 10% Local	July 2014 thru October 2014
South Main St. – Outer Cook St. to Bolster St.	85% Federal & State, 15% Local	July 2014 thru October 2014
Park Ave. - Park Ave. Elementary to Lake St.	90% Federal & State, 10% Local	July 2014 thru October 2014
Mt. Auburn Ave. - Intersection of Park Ave.	90% Federal & State, 10% Local	May 2014 thru July 2014
Riverside Drive – Vickery to Dunn St	90% Federal & State, 10% Local	July 2014 thru July 2015
Route 122- Route 202 to Town Line	100% State	April 2014 thru October 2014
Oakdale Bridge (Route 202 Northbound over Little Androscoggin)	100% Federal & State	July 2014 thru June 2015
Intersection Improvements – Kittyhawk and Rte 202, Turnpike Exit and Rte 202	90% Federal & State, 10% Local	April 2014 thru October 2014
Lake St. - Colonial Way to Park Ave.	50% State, 50% Local	May 2014 thru August 2014
Hotel Road. – Minot Ave to Stevens Mill	50% State, 50% Local	May 2014 thru August 2014
Whitney St. – Union to French's Lane	100% Local	May 2014 thru August 2014
Mill St. – 9th to Broad St	100% Local	May 2014 thru August 2014
Manley St. – Minot to Rodman Rd	100% Local	May 2014
Holbrook Rd. – N. Auburn Rd to Town Line	100% Local	May 2014 thru September 2014

Street Name	From	To	Subsegment #	PCI	Subsegment Length
BLACK CAT RD	BLACK CAT RD	BLACK CAT RD	765-1	0	5643.65
DUNHAM ST	MCKINNON ST	GLENDALE AV	295-1	0	2307.42
GRANGE ST	OLD DANVILLE RD	EOP	759-1	0	706.73
MCKINNON ST	DUNHAM ST	GLENDALE AV	296-1	0	1232.56
MCKINNON ST	PRIDE RD	DUNHAM ST	291-1	0	616.82
OUTLOOK DR	OWL LN	EOP	1385-1	0	2730.33
OUTLOOK DR	POWNAL RD	OWL LN	1643-1	0	1203.49
OWL LN	OUTLOOK DR	EOP	1386-1	0	2041.28
TENTH ST	EOP	S MAIN ST	320-1	0	612.23
TERRACE RD	TERRACE RD	EOP	119-1	0	2108.88
SILVA ST	SANDY BEACH RD	CREST AV	127-1	10	471.67
OLD HOTEL RD	EASTMAN LN	EOP	374-1	19.58	1816.36
TYLER ST	MINOT AV	JEFFERSON ST	1033-1	24.58	1226.2
S MAIN ST	IPSWICH ST	VICKERY RD	445-1	27.51	4471.22
W BATES ST	E BATES ST	DEWEY AV	224-1	32.58	2979.27
MILL ST	NINTH ST	THIRTEENTH ST	497-1	37.58	2267.85
SUMMER ST	PARK AV	MOUNT AUBURN RD	1303-1	37.58	2961.36
S MAIN ST	EIGHTH ST	NINTH ST	929-1	38.01	1067.26
DEER RIPS RD	N RIVER RD	DEER RIPS RD	1678-1	38.08	1517.21
N RIVER RD	DEER RIPS RD	ANDREW DR	727-1	38.58	17351.9
S MAIN ST	SEVENTH ST	EIGHTH ST	948-1	39.01	970.11
S MAIN ST	MAIN ST	MILL ST	1375-1	39.41	912
S MAIN ST	NINTH ST	TENTH ST	13-1	39.51	928.13
N RIVER RD	BRADMAN ST	STETSON RD	1553-1	39.51	7994.67
N RIVER RD	CENTER ST	CROSS ST	237-1	39.51	3154.43
N RIVER RD	CROSS ST	NORTHERN AV	673-1	39.51	5130.67
CAMERON LN	MOOSE BROOK RD	EOP	1368-1	39.58	1135.58
W DARTMOUTH ST	E DARTMOUTH ST	DEWEY AV	227-1	39.58	2819.56
HOWE ST	STEVENS MILL RD	HELEN ST	557-1	39.58	1944.37
SUMMER ST	YOUNGS CORNER RD	W WEST AUBURN RD	705-1	39.58	4711.94
VALVIEW DR	GARFIELD RD	EOP	583-1	41.08	7507.59
BLANCHARD RD	TURNER RD	EOP	731-1	41.58	5849.33
SEVENTH ST	EOP	BROAD ST	525-1	42.58	1363.46

Street Name	From	To	Subsegment #	PCI	Subsegment Length
POLAND SPRING RD	TURKEY LN	OLD PORTLAND RD	372-1	43.41	1710.67
MILL ST	THIRTEENTH ST	BROAD ST	482-1	43.58	4682.61
S MAIN ST	DUNN ST	SEVENTH ST	967-1	45.51	1262.89
N RIVER RD	NORTHERN AV	BRADMAN ST	101-1	45.51	6509.54
WHITMAN SPRING RD	W WEST AUBURN RD	POINT OF PINE RD	718-1	45.58	4811.39
N RIVER RD	STETSON RD	DEER RIPS RD	716-1	46.58	9331.41
DAVIS AV	GAMAGE AV	LAKE ST	646-1	47.08	6598.26
S MAIN ST	ENFIELD ST	FLANDERS ST	822-1	48.51	592.56
S MAIN ST	FLANDERS ST	REGINALD ST	450-1	48.51	468.26
S MAIN ST	GOSNOLD ST	IPSWICH ST	815-1	48.51	1533.22
S MAIN ST	PAUL ST	ENFIELD ST	826-1	48.51	238.34
S MAIN ST	REGINALD ST	GOSNOLD ST	817-1	48.51	628.88
HOTEL RD	MEADOW LN	HELEN ST	1537-1	50.51	4219.17
MANLEY RD	COURT ST	NICKERSON AV	484-1	51.41	3108.88
BELGRADE AV	HOTEL RD	STEVENS MILL RD	521-1	51.58	4035.53
HOWE ST	HELEN ST	CLIFFORD ST	198-1	51.58	2836.58
TOWNSEND BROOK RD	W WATERMAN RD	CHICKADEE DR	1349-1	51.58	3350.91
LAKE SHORE DR	TURNER RD	MAPLE HILL RD	152-1	52.01	10455.8
HOLBROOK RD	N AUBURN RD	HOLBROOK RD	1433-1	52.08	1304.36
WHITNEY ST	CENTER ST	VERNON ST	631-1	52.33	2156.33
WHITNEY ST	DENNISON ST	LAKE AUBURN AV	644-1	52.33	1197.65
WHITNEY ST	REED ST	DENNISON ST	1246-1	52.33	1408.88
WHITNEY ST	VERNON ST	REED ST	638-1	52.33	1254.08
S MAIN ST	BROAD ST	FIFTH ST	324-1	52.51	1991.06
ROWE ST	TURNER ST	SUMMER ST	1270-1	52.58	666.57
TURNER ST	BROWN ST	CORNELL AV	1327-1	53.41	569.56
WHITMAN SPRING RD	POINT OF PINE RD	WHITMAN SPRING RD	37-1	53.58	2697.99
HOTEL RD	POLAND SPRING RD	EOP	375-1	54.41	10615.73
LEWISTON JUNCTION RD	W HARDSCRABBLE RD	AIRPORT DR	1359-1	54.51	8706.66
HIGHLAND AV	LAKE ST	WESTERN PROM	170-1	54.58	4661.51
LIBRARY AV	SPRING ST	TROY ST	607-1	54.58	1045.33
LIBRARY AV	TROY ST	UNION ST	1132-1	54.58	986.62
SHORT ST	BROAD ST	EOP	976-1	56.08	376.72
PERKINS RIDGE RD	W SHORE RD	JACKSON HILL RD	86-1	56.58	4890.02

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Very High

Project Title: Major Drainage

Project Purpose: Federal Mandate

Department: Public Services-Engineering

Project Description: Implementation of a 5-year plan as per EPA Phase II National Pollution Discharge Elimination System (NPDES) stormwater regulations. Provide funding for the upgrade of the City's existing drainage infrastructure. Various Locations-Urbanized Area-NPDES Stormwater Phase II five-year plan implementation. In addition, this would be used to fund year one of a comprehensive study to determine immediate needs and long range forecasting of stormwater infrastructure condition and needs.

Location: Various

Justification: Necessary to comply with Federal NPDES mandates and provide adequate drainage systems throughout the City.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$300,000	$0	$0	$0	$0	$0	$0	**$300,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	100.00%	$300,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Major Drainage
Department: Public Services-Engineering

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Maine DOT Match

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: This program provides for surface transportation improvements through the partnership of federal, state and local planning organizations (MPO's) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for Lewiston-Auburn urbanized area. This match is to fund the City's portion of the project costs. Following are a list of projects. Route 4 / Lake Shore Dr Intersection, Turner Street/Center Street Intersection Design, Traffic Signal Improvements City Wide, South Main Reconstruction Phase II, Park Ave Reconstruction Phase ii, and Riverside Drive Reconstruction.

Location: Various

Justification: Local share funding for various projects.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$550,000	$0	$0	$0	$0	$0	$0	**$550,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	27.00%	$150,000	
Construction		2015	73.00%	$400,000	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Maine DOT Match
Department: Public Services-Engineering

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Retaining Walls

Project Purpose: Deteriorated Structure

Department: Public Services-Engineering

Project Description: This program involves the reconstruction of existing retaining walls that currently are in disrepair but are supporting various urban roadways. The preconstruction steps include: survey and design, procure easements and permits, compile construction bid documents and award of construction contract. The construction work includes: dismantling of existing retaining walls, installation of new retaining wall superstructure, installation of drainage systems, excavation of existing roadway materials, placement of new road base, paving, curbing, sidewalks, matching existing properties to new roadway and final surface restoration. Each projects level of reconstruction varies based on condition and usage. Locations are determined based upon visual inspections of various retaining walls, historic repair needs compiled by Public Services and recommendations from Engineering and Public Services staff. The retaining wall on Beacon Ave has been identified as being in disrepair requiring growing maintenance by Public Services. This wall was constructed by the City sometime after May 6, 1912, after approval of a petition to the City for a ban wall on the east side of Beacon Ave from Western Ave to the angle in the street.

Location: Beacon Ave

Justification: Reconstruction of retaining walls will provide the longest life expectancy with the least amount of future maintenance costs. Any additional utility work that may be required in the vicinity of the retaining wall will be incorporated into the project to avoid the need to revisit the area with construction in the future.

Useful Life: 30+ Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$750,000	$0	$0	$0	$0	$0	$0	**$750,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	7.00%	$50,000	G.O. Bond

Construction		2015	93.00%	$700,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Retaining Walls
Department: Public Services-Engineering

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
"Maine's City of Opportunity"
Community Services Department
Engineering Division

CITY RETAINING WALLS

Court Street between Pleasant and High – The City, in 1895, in order to construct a sidewalk partially on property of the abutting land owner, agreed to construct and maintain the wall.

370 Court Street near Harris St – The City reconstructed Court Street in this area in 1957. An existing wall at this location was replaced as part of the project. The bricks have completely fallen out of the wall.

60 Court Street • Suite 114 • Auburn, ME 04210
(207) 333-6600 Voice • (207) 333-6601 Automated • (207) 333-6625 Fax
www.auburnmaine.gov

North Side of Atwood Street at 18 Poland Road – Keystone Block wall constructed by the City in 1995.

*Opposite 32 Beacon Ave – This wall was constructed by the City sometime after May 6, 1912 after approval of a petition to the City for a bank wall on the east side of Beacon St from Western Av to the angle in the street. ***In FY15 CIP**

Center Street, West side between Grove and Vernon – Concrete wall constructed by the City in 1957.

60 Court Street • Suite 114 • Auburn, ME 04210
(207) 333-6600 Voice • (207) 333-6601 Automated • (207) 333-6625 Fax
www.auburnmaine.gov

Charles Street, West side – Stone wall construction date unknown.

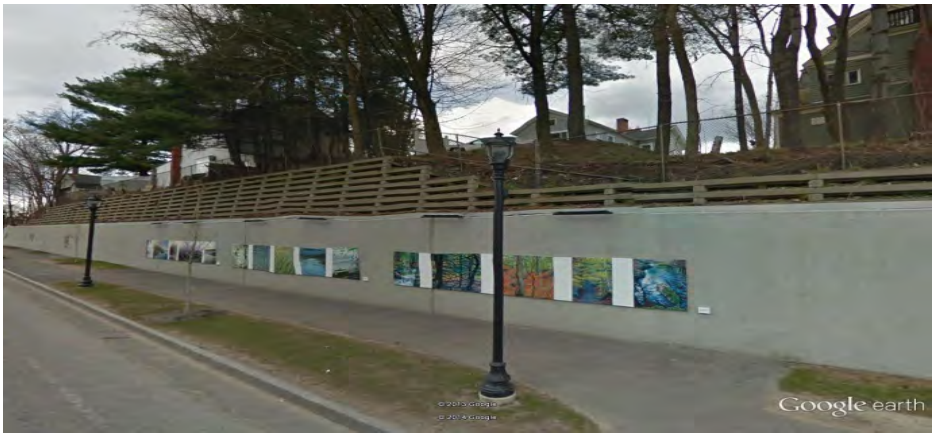
Dunn Street, both sides between Riverside and Second – Block wall constructed in front of pre-existing concrete wall in 2010.

East Hardscrabble Road, across from David Drive – Sheet pile and block wall constructed in 1999.

Forest Avenue at 7 Prospect St – Reinforced concrete wall was constructed to replace a stone retaining wall in 1995. The wall partially supports a garage.

77 Highland Avenue – Reinforced concrete wall was constructed to replace a stone retaining wall in 2006.

72Hillcrest Street – Stone wall constructed in 1994.



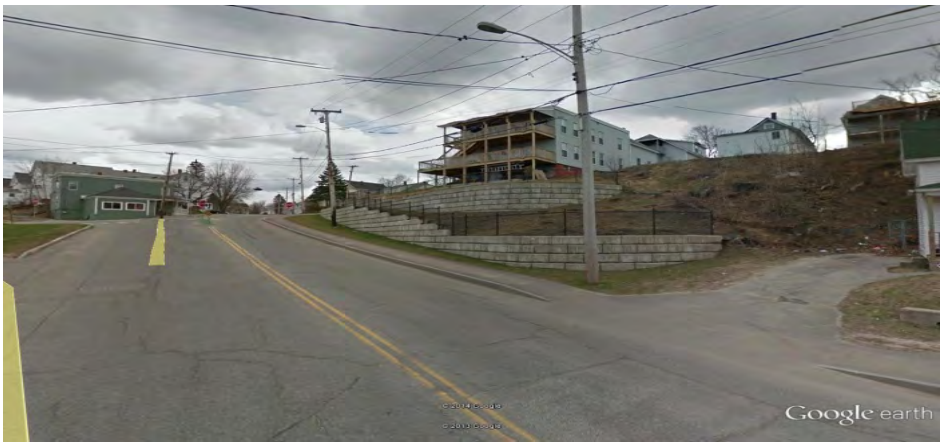
Main Street, Newbury to Laurel – Concrete and bin wall constructed in 1957.

Mill Street, Sixth to Seventh – Keystone Block wall constructed in 1998.

Minot Avenue Rotary – Metal bin wall constructed in 1957. A Maine DOT and City project will be replacing the bin wall in 2014.

Mount Auburn Avenue along BJ's parking lot – Keystone Block wall constructed in 2001.

21 to 33 South Main Street – Concrete wall constructed in 1955.



South Main Street, Broad Street Intersection – Redi-rock wall constructed in 2008.

South Main Street, downstream side of Main Street bridge over the Little Androscoggin – Replaced a stone wall and was constructed in 1996.

42 Taft Avenue – Keystone Block wall constructed in 1995.

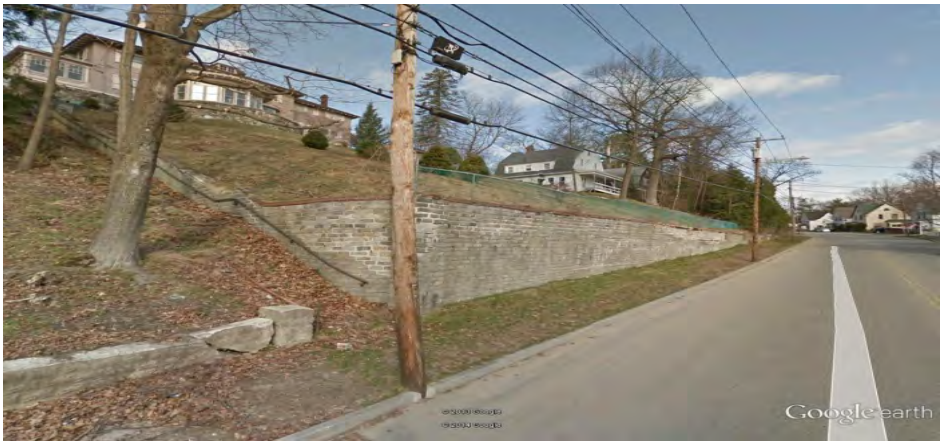
Washington Avenue, between Minot Ave. and Jefferston St. – Concrete wall constructed in 1957.

21 to 25 Western Prom – The original construction is uncertain. In 1969-70, the City reconstructed the wall as part of installing underdrain under the sidewalk on the northwesterly side of the street.

18 Western Prom – Stone wall constructed in 1887. The City added a fence to the top of the wall in 2013.

PRIVATE RETAINING WALLS

24 Gamage Avenue –



42 Hillcrest along Gamage Avenue –

48 Gamage Avenue –

50 Gamage Avenue –

Vickery Road, starting at Riverside Drive – Dry stack stone wall repaired in 2004.

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: Medium

Project Title: Sidewalks

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks.

Location: Lake St neighborhood

Justification: The City has approximately 56 miles of sidewalks that are meant to provide safe pedestrian accessibility. As with the City's road infrastructure, a combination of resurfacing, rehabilitation and reconstruction must be used to continually improve and maintain sidewalks. Recent emphasis on walking as alternative transportation and wellness requires an increased commitment to improving and maintaining pedestrian mobility as an overall betterment to the community.

Useful Life: 20 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$200,000	$0	$0	$0	$0	$0	$0	**$200,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$200,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Sidewalks
Department: Public Services-Engineering

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Bridges

Project Purpose: Bridge Rehabilitation

Department: Public Services-Engineering

Project Description: This program involves the rehabilitation of existing City owned bridges. Locations are to be determined based upon inspections completed by the Maine DOT. In addition, City staff will complete inspections to help identify potential needs and areas of concern. The City is waiting for the latest inspection reports from MDOT to determine location.

Location: Various

Justification: Bridges desingated to undergo rehabilitation work are those that have deteriorated and have mounting maintenance needs. Rehabilitation of these structures will provide the longest life expectancy with the least amount of future maintenance costs

Useful Life: 30 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$100,000	$0	$0	$0	$0	$0	$0	**$100,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	15.00%	$15,000	G.O. Bond
Construction		2015	85.00%	$85,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Bridges
Department: Public Services-Engineering

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SERVICES - PARKS

TABLE OF CONTENTS

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: High

Project Title: **Playground Replacement**

Project Purpose: Deteriorated Structure

Department: **Public Services-Parks**

Project Description: Replace playground at Pettengill Park

Location: Pettengill Park

Justification:

Useful Life: 15 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$38,000	$0	$0	$0	$0	$0	$0	**$38,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$38,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Playground Replacement
Department: Public Services-Parks

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

Auburn Park Facilities

1

Mt. Apatite Park
Mount Apatite Park is a 325-acre wooded park located in the western portion of the City. The park offers a wide variety of recreational opportunities not often found in municipal park settings. One hundred fifty years ago gem-quality tourmaline was found there; today, amateurs still search the mine tailings for Apatite, Tourmaline and Quartz specimens (specific rules apply).

The park features approximately four miles of trails for non-motorized uses such as hiking, mountain biking, cross-country skiing, and snowshoeing. The park is open from dawn until dusk year-round. As with all municipal parks, hunting is not allowed within park boundaries.

2

Cleveland Field
Cleveland Field, at 28 Cleveland St., is used for youth athletic practices and neighborhood recreation.

3

Raymond Park
Raymond Park is a triangular park along South Main Street in New Auburn that is popular with local residents. It has a large play structure and park benches.

4

Sullivan Squaare
Located on the bank of the Little Androscoggin River, on Main St next to Rolly's Diner.

5

Little Andy Park
Little Andy Park is located at the corner of Second and Pulsifer St. in downtown New Auburn. It includes a small playground and a carry-in boat launch.

6

Moulton Park
Moulton Park is located behind Great Falls Performing Arts Center. It links to Bonney Park and has open space for free play.

7

Edward Little Park
Located on the Corner of Academy and Main Streets, in front of Community Little Theatre.

8

Bonny Park
Located at 284 Main St., in the heart of downtown Auburn, Bonny Park is a hub for the Riverwalk Trail and links to the Lewiston park system via the pedestrian Trestle Bridge. The park features a play structure, seating areas and scenic views of the riverfront.

9

Riverwalk
Located behind the Hilton Garden Inn near the Great Falls of the Androscoggin River, the trail crosses the street at the intersection of Court and Main Street in Auburn and continues behind Festival Plaza. The path meanders by the Androscoggin River and provides beautiful views of the Twin Cities, gardens, outdoor art, and benches. eventually, the trail either continues right to end at Bonney Park, or left toward the Lewiston side via the railroad trestle, which spills into Lewiston's Railroad Park, the site of numerous festivals and events.

10

Drummond Street Park
Drummond Street Park is a small neighborhood park with seating areas and play structures.

11

Festival Plaza
Festival Plaza is a downtown plaza for outdoor arts performances as well as a gathering place for residents and visitors. Festival Plaza has seating areas, water features, and passive recreation space.

12

West Pitch Park
The park includes a partially paved path and seating areas north of the Longley Bridge to the Great Falls. The lookout point offers a view of about 175 degrees and five waterfalls.

13

Union Street Park
Union Street Park is the final link in the Pettengill - Union Street park chain. It features outdoor basketball courts, seating areas and a play area.

14

Chestnut Street Park
Located at 31 Chestnut St., Chestnut Street Park is a central link in the Pettengill - Union Street park chain, and offers play structures, a mult-use athletic field, and a paved walkway. In the winter, an ice field is created for skating.

15

Pettengill Park
Pettengill Park is a centrally located 40-acre urban park that has become the focal point for recreation activities for thousands of Auburn residents. Facilities include the Hasty Community Center, a baseball field, a lighted softball field, trails, 2 playgrounds, and Gully Brook pond. The Upper and Lower ball fields as well as the Pond Building are available for rental.

16

Hasty Community Center
Hasty Community Center is a converted Armory. It houses the Auburn Recreation Division offices. Located in Pettengill Park, it features a wood floor basketball court and recreational rooms. The gym is available for use by adults and students throughout the school year and is also available for rental.

17

North River Road Boat Launch
The Androscoggin River is one of the best bass fisheries in the state and attracts a fair number of anglers throughout the season. The public boat launch on North River Road is the main access point for boaters.

18

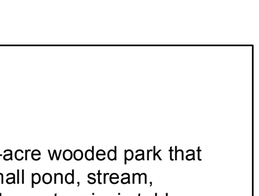
Lakeview Fields
The Lakeview Fields includes two softball fields atop what was once a landfill. The fields are used extensively during the summer for league softball play on the weeknights and tournament play on weekends. There are also a few playground elements and seating areas.

19

Lake Grove Park and Beach
The Auburn Municipal Beach, often referred to as Lake Grove Park, is located at 2 Fair Street in Auburn. The park has picnic tables, gazebos, playground equipment and grills.

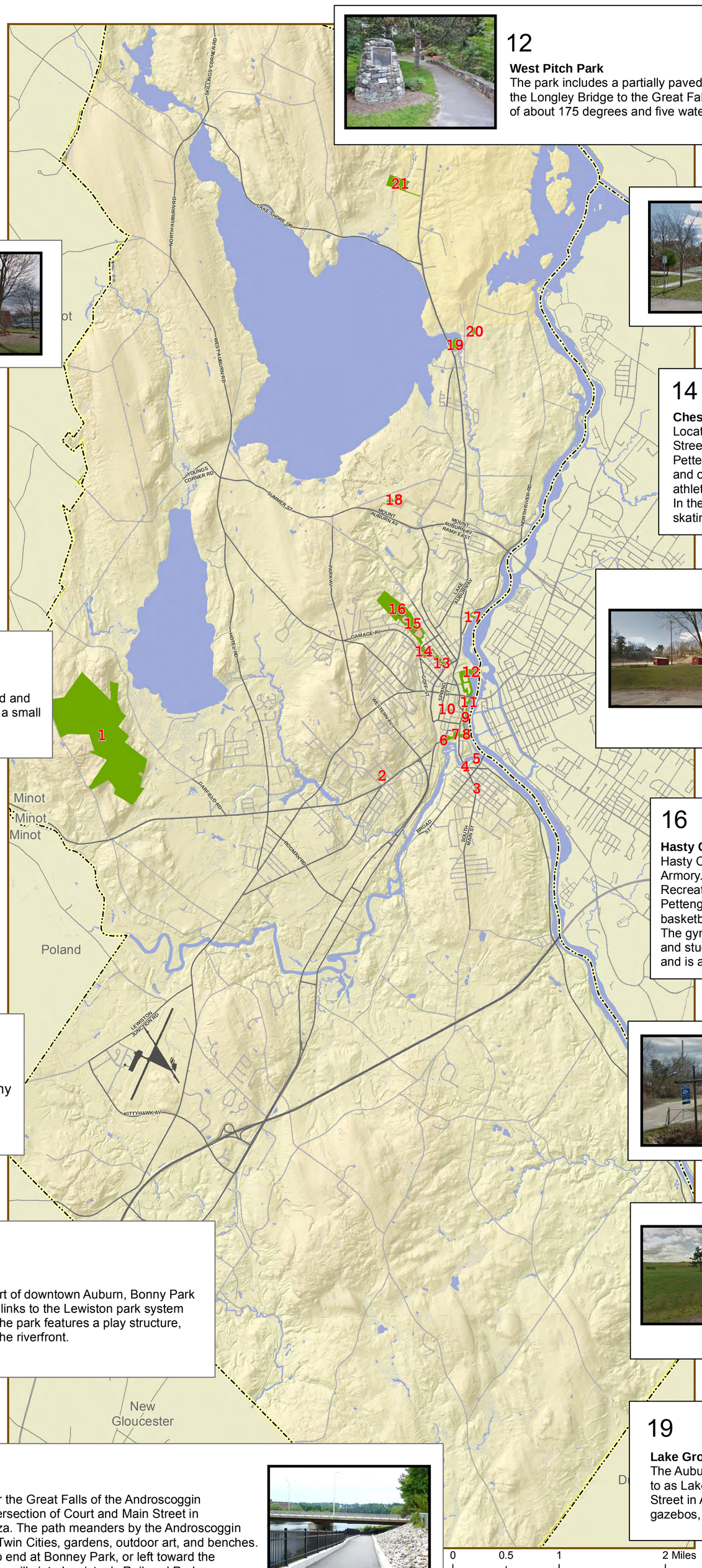
20

Tribou / East Auburn Field
This softball field is located on the north end of the city and is used extensively during the spring, summer and fall for league softball play on weeknights, and tournament play on weekends.



21

Tot Lot
Tot Lot is a 1-acre wooded park that includes a small pond, stream, playground elements, picnic tables, and a small clubhouse.



City of Auburn, Maine

60 Court St
Auburn, ME 04210
207-333-6601
www.auburnmaine.gov

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Very High

Project Title: **Festival Plaza Canopy Replacements**

Project Purpose: Equipment Replacement

Department: **Public Services-Parks**

Project Description: Replace Festival Plaza Canopies (6)

Location: Festival Plaza

Justification: The original canopies are no longer usable due to deterioration. They also do not meet current safety standards.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$120,000	$0	$0	$0	$0	$0	$0	**$120,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$120,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Festival Plaza Canopy Replacements
Department: Public Services-Parks

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Equipment**

Project Purpose: New Equipment

Department: **Public Services-Public Works**

Project Description: Infield Groomer

Location: Woodbury Brackett Municipal Building

Justification: New purchase to increase productivity as it relates to the upkeep of the city owned ball fields. The cities ballfields are in desparate need of improvement and with current staffing levels we must look for the most efficient way to accomplish ballfield maintenance. Purchasing this unit will not only improve ballfield conditions, but it will also improve employee productivity.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$26,000	$0	$0	$0	$0	$0	$0	**$26,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$26,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Equipment
Department: Public Services-Public Works

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SERVICES – PUBLIC WORKS

TABLE OF CONTENTS

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Equipment**

Project Purpose: Vehicle Replacement

Department: **Public Services-Public Works**

Project Description: Replacement of 2000 International 7 Yard Dump Truck #28

Location: Woodbury Brackett Municipal Building

Justification: This truck works around the airport area. Systematic replacement of PW plow equipment reduces yearly maintenance costs.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$180,000	$0	$0	$0	$0	$0	$0	**$180,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$180,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Equipment
Department: Public Services-Public Works

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Equipment**

Project Purpose: Vehicle Replacement

Department: **Public Services-Public Works**

Project Description: Replacement of 2000 International 12 Yard Dump Truck #35

Location: Woodbury Brackett Municipal Building

Justification: This unit required extensive work to get it ready for winter, it is tasked with the largest plow route in the city and is also the farthest away from the shop. it requires a wheeler to do the job and should be brought up to date with the rest of our frontline salt trucks . Systematic replacement of PW plow equipment reduces yearly maintenance costs.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$235,000	$0	$0	$0	$0	$0	$0	**$235,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$235,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Equipment
Department: Public Services-Public Works

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: High

Project Title: **Heavy Equipment**

Project Purpose: Equipment Replacement

Department: **Public Services-Public Works**

Project Description: Replacement of 1991 John Deere Loader #44

Location: Woodbury Brackett Municipal Building

Justification: This unit is used all year, it works in the pit in the summer and is used in conjunction with the large blower to remove snow in the winter. Replacement of this piece of equipment will ensure that we are working efficiently.

Useful Life: 15 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$255,000	$0	$0	$0	$0	$0	$0	**$255,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$255,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Heavy Equipment
Department: Public Services-Public Works

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority: Very High

Project Title: **Heavy Equipment**

Project Purpose: Scheduled replacement

Department: **Public Services-Public Works**

Project Description: Replacement of 1998 Elgin Sweeper #62

Location: Woodbury Brackett Municipal Building

Justification: This is a replacement of our number 1 front line sweeping machine used for sand and debris removal from roadways. Maintenance and down time costs are a problem.

Useful Life: 15 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$236,250	$0	$0	$0	$0	$0	$0	**$236,250**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$236,250	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Heavy Equipment
Department: Public Services-Public Works

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Equipment**

Project Purpose: New Equipment

Department: **Public Services-Public Works**

Project Description: Message/Sign Board

Location: Woodbury Brackett Municipal Building

Justification: Increase productivity and safety by reducing number of personnel on traffic control at construction sites while utilizing modern traffic control practices (stop lights via remote control).

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$25,000	$0	$0	$0	$0	$0	$0	**$25,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
		2015	100.00%	$25,000	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Equipment
Department: Public Services-Public Works

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2015**

Priority:

Project Title: **Equipment**

Project Purpose: Equipment Replacement

Department: **Public Services-Public Works**

Project Description: Side Dump Body/Hydraulic Pump, Wheeler

Location: Woodbury Brackett Municipal Building

Justification: This is to replace a dump body and hyd pump only, plow gear , cab, and chasse are ok. It will allow us to be able to plow and sand a route. Presently the truck can only plow and another truck has to go around after him and sand his plow route after they are done their route.

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$38,700	$0	$0	$0	$0	$0	$0	**$38,700**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$38,700	G.O. Bond

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Equipment
Department: Public Services-Public Works

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

RECREATION

TABLE OF CONTENTS

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Underground Tank Removal

Project Purpose: State Mandate

Department: Recreation

Project Description: Remove Underground Oil Storage Tank

Location: Pettengill Park

Justification: Maine Department of Environmental Protection (MDEP) requires that decommissioned tanks be removed from the ground within 2 years and an environmental assessment be conducted. Since Hasty was converted to natural gas this tank will no longer be necessary.

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$15,000	$0	$0	$0	$0	$0	$0	**$15,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2015	100.00%	$15,000	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Underground Tank Removal
Department: Recreation

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Renovate Hasty Community Center Kitchen

Project Purpose: Improve efficiency

Department: Recreation

Project Description: Renovate Hasty Community Center Kitchen

Location: Pettengill Park

Justification: Perform upgrades on existing equipment to meet health and safety requirements

Useful Life: 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$5,500	$0	$0	$0	$0	$0	$0	**$5,500**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$5,500	Current Revenues

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Renovate Hasty Community Center Kitchen
Department: Recreation

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2016**

Priority:

Project Title: **Repurpose Ingersoll**

Project Purpose:

Department: **Recreation**

Project Description:

Location:

Justification:

Useful Life: Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	**Total Cost**
$0	$0	$0	$0	$0	$0	$0	**$0**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2016
Project Title: Repurpose Ingersoll
Department: Recreation

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2015

Priority: High

Project Title: Renovate Softball Field-Pettengill

Project Purpose: Deteriorated Structure

Department: Recreation

Project Description: Renovate Pettengill Softball Field

Location: Pettengill Park

Justification: The condition of the softball field warrants replacing the perimeter fencing and improving the infield diamond pattern. Also, replacing bleachers

Useful Life: 15 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
$72,000	$0	$0	$0	$0	$0	$0	**$72,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	$72,000	Special

City of Auburn, Maine
FY15 - FY25 Capital Improvement Program
Project Description Worksheet

Effects on Operating Costs and Income

FiscalYear: 2015
Project Title: Renovate Softball Field-Pettengill
Department: Recreation

Net Effects on Operating costs (+-)	
Direct Costs	
Number of Personnel:	
Personnel Cost	
Cost of Service:	
Materials & Supplies:	
Utilities:	
Other:	
Subtotal	
Indirect Costs	
Fringe benefits:	
General Admin.:	
Other:	
Subtotal	
Total Direct & Indirect Cost	
Debt Service:	
Total Operating Cost	

Net Effect on Municipal Income (+-)	
Taxes:	
Other Income:	
Subtotal	
Gain from saile of replaced assets	
Total	

Auburn Playground Facilities

City of Auburn, Maine

60 Court St
Auburn, ME 04210
207-333-6601
www.auburnmaine.gov

1

Cleveland Field

- 4 swings

2

Raymond Park

- 1 Jungle Gym
- 1 Set Monkey Bars
- 1 Balance Beam
- 4 Swings
- 1 Merry-go-round

3

Little Andy Park

- 2 Teeter-totters

4

Moulton Park

- 4 Skateboard Ramps / Rail

5

Bonney Park

- 2 Jungle Gyms
- 1 Set Monkey Bars

6

Drummond Street Park

- 1 Jungle Gym
- 6 Swings

7

Chestnut Street Park

- 3 Jungle Gyms
- 8 Swings
- 3 Basketball Courts
- 1 Horseshoe Pit
- 1 Climbing Rope

8

Pettengill Park

- 2 Jungle Gyms
- 16 Swings
- 1 Merry-go-round
- 1 Spring Ride
- 1 Teeter-totter

9

Lakeview Fields

- 12 Swings
- 3 Teeter-totters

10

Lake Grove Park and Beach

- 8 Swings
- 1 Merry-go-round
- 2 Spring Rides
- 1 Teeter-totter
- 2 Swivel Seats
- 1 Slide
- 1 Basketball Court
- 1 Climbing Rope
- 1 Bike Rack

11

Tot Lot

- 1 Set Monkey Bars
- 16 Swings
- 6 Spring Rides
- 6 Teeter-totters
- 4 Ride Swings

Prepared by the City of Auburn's Information & Communication Technology Department, 2013. For questions or comments, contact GIS Manager.

CITY OF AUBURN

FY 14 – 15 CAPITAL IMPROVEMENT PROGRAM

SCHOOL DEPARTMENT

TABLE OF CONTENTS

LOCATION	FY15 CIP Projects	Prioritized Listing
AMS		
Classroom Furniture Replacement	$ 216,500	4
Classroom [27] & 2 Hallways-Carpet Replacements with VCT	$ 161,126	1
Replacement of Freezers-refrigerant motors for Kitchen	$ 22,560	2&3
East Auburn		
Parking Lot Repaving	$ 130,800	2
ELHS		
Bathroom Refurbishing- 3 boys-3girlrs	$ 353,000	2
Asbestos Removal 7 Classrooms and Hallway A&B Wing, Main Office, Guidance Area	$ 317,000	1
PC Computer Lab upgrades (41units)	$ 40,000	4
Exterior Security Lighting- LED	$ 27,160	3
Security/Surveillance Equipment upgrade/enhancement	$ 37,000	1
Fairview		
Student Bathrooms ADA - B & G	$ 21,600	2
Stage Curtains Replacement	$ 25,200	2
Franklin School		
Exterior Security Lighting	$ 25,000	1
Sherwood Heights		
Exterior Security lighting - Phase II	$ 45,520	1
Stage Curtains Replacement	$ 25,200	2
Support Services Building		
One Ton P/U (replace 2002 1/2 ton) for Sanding	$ 40,000	2
Upgrade fire Alarm System	$ 46,120	1
Floor Finishers/Strippers/Buffers/Vaccums	$ 56,000	5
Distrtict Lunch Walk-in Freezers & Refrigerator-Motors Replacement	$ 27,760	2&3
Technology		
Elementary Teachers/MacBooks	$ 100,000	4
Walton Elementary		
New Walk-in refrigerator/Replacement	$ 19,034	2&3
Fire Alarm Upgrades-1934&67 Sections	$ 261,000	1
RETC/SOS		
Exterior Parking Lot/Security Lighting	$ 47,785	1
Parking Lot Expansion/resurfacing	$136,000	2
GRAND TOTAL CIP	**$ 2,181,365**	
LEGEND		
Priority 1 - Live Safety Issues	**$ 940,551**	
Priority 2- FacilityEquipment Renewal	**$ 801,154**	
Priority 3- Energy Renewal	**$ 27,160**	
Priority 4- Instructional Equipment Renewal	**$ 356,500**	
Priority 5- Other	**$ 56,000**	
	$ 2,181,365	

Auburn School Dept

2015
Capital Improvement Projects Report

Table of Contents

February 10, 2014

School Committee Members
City Council Members
RE: Proposed FY 2015 Capital Improvement Program

Dear School Committee Members and City Council Members.

The proposed FY 2015 Capital Improvement Program (CIP) is hereby submitted for your review in accordance with the provisions of the City Charter.

The School Department's CIP attempts to address three goals:

1. To maintain school facilities in accordance with health and safety regulations and structural upgrades within the limits of available funds.
2. To increase energy efficiencies to reduce annual costs.
3. To address recommendations identified through the various Master Facilities Committees. Those recommendations have included renovating or building a new high school, moving the sixth grade to Auburn Middle School, and adding an expansion to Washburn Elementary School.

The School Department recognizes the importance of maintaining its facilities to ensure that facilities are healthy, safe and efficient environments for students, faculty and employees to work. This is not an easy feat and is difficult to accomplish with the demands on the limited budget dollars available. In the school department's operational budget basic needs are met such as repairs and maintenance, supplies and equipment, utilities costs and school bus replacement. High cost facility needs are accounted in the CIP; these items are funded through City Bond funds, Quality Zone Academy Bonds (QZABs) and Revolving/Renovating funds.

The following chart shows the amount of City Bonds, QZAB and Revolving/Renovating funds that have been accessed over the past five years.

	City Bonds	QZAB	Revolving/Renovating
FY 14			
FY 13	1,500,000	-	150,559
FY 12	1,540,402	1,057,323	-
FY 11	1,000,000	-	-
FY 10	1,500,000	-	1,046,774
FY 09	-	1,048,383	- -

Every year the Auburn School Department reviews its CIP plan to verify the needs of each facilities. Information is gathered from the Support Services staff, building administrators and the FVA Capital Assessment Management Report. The information is shared with the school department's Management Team, Administration Team and the School Committee to prioritize its annual projects.

The Auburn School Department contracted with McCormick Facilities Management to facilitate a Master Facilities Committee in the fall of 2011 and received a report following the conclusion of that contract. In the report, McCormick Consultants stated, "Based on today's current replacement value of the districts building inventory, the district should be spending 2.3% of its total facilities insured replacement value annually for Capital Renewal Investment [CRI]. In Fy14 the Auburn School Department insured replacement value is $95,030,315 and with 2.3% CRI, the annual CRI is $2.2 million dollars. The report also states, "There is $56 million of identified deferred capital renewal needs ("catch up") in the district. Since 2009, the City has bonded on average $1,385,100 for the school department's Capital Improvement Plan.

GOAL 1

To maintain school facilities in

accordance with

health and safety regulations

and

structural upgrades

within the limits of available funds.

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
AMS												
Additional 6th Grade Classrooms-wing												$5,200,000
Classroom Furniture Replacement	$216,500	$216,500	$-									
Fire Alarm Replacement		$461,000										
Classroom [27] & 2 Hallways-Carpet Replacements with VCT	$161,126											
Interior Door Replacement/ADA hardware-140 doors		$231,400										
Exterior Door Replacement/Security Access Card Readers-12 doors		$125,100										
Replacement of Freezers-refrigerant motors for Kitchen	$22,560											
Fire Separation-Corridor walls	$-	$63,900										
Security/Surveillance Equipment upgrade/enhancement	$-	$-			$205,434							
Bathroom Partitions-new fixtures			$197,820									
Classroom Casework - 27 rooms				$590,490								
Library Casework			$180,017									
Laboratory Casework			$199,700									
Renewal Corridor Lockers		$309,000	$-									
Roof Ladder-safety cage	$-	$70,000										
Security - Upgrade												
Hydraulic Passenger Elevator-Renewal							$128,830					
Toilet Partitions						$134,864						
Public Address System									$151,259			
Wet Sprinkler System-upgrade & new pump			$738,808									
Replace telephone								$279,290				
Exterior Kitchenw/security access doors	$-	$13,700										
TOTAL	**$400,186**	**$1,490,600**	**$1,316,345**	**$590,490**	**$205,434**	**$134,864**	**$128,830**	**$279,290**	**$151,259**	**$-**	**$-**	**$5,200,000**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
ELHS												
ADA Accessibility / [6] B & G Bathrooms	$-		$1,188,000									
A & B Wing Roofing & Structural Upgrade			$530,054									
C &D Wing Roofing & Structural Upgrade							$274,127					
E Wing Roofing & Structural Upgrade				$176,800								
Gym & Foye Roofing & Structural Upgrade					$432,900							
Bathroom Refurbishing- 3 boys-3girlrs	$353,000	$-	$-									
Lighting Fixtures Renewal-T8/T5-LED	$-	$-						$564,706	$212,423			
Asbestos Removal 7 Classrooms and Hallway A&B Wing, Main Office, Guidance Area	$317,000											
Parking Lot and Roadway-Renewal			$410,200									
Resurface Gym circle & drive			$135,000									
Music Equipment/Instruments		$32,000										
PC Computer Lab upgrades (41units)	$40,000											
Resurface Front Entrance			$295,000									
Major School Construction (replace ELHS) Local Only- Bification Phases- Site Development/New Construction			$9,553,000	$51,905,000								
Tennis Court Lights			$53,000	$53,000	$53,000							
Tennis Court Reconstruction	$-	$-	$301,000									
New Electrical Entrance		$481,000										
Track/Soccer Field Lighting				$160,000		$160,000						
Exterior Security Lighting- LED	$27,160	$-	$-	$-	$-							
Interior Handrail Replacement - ADA				$166,000	$166,000	$166,000						
Exterior Doors (33)		$354,000										

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
ELHS CONT												
Security/Surveillance Equipment upgrade/enhancement	$37,000	$111,000										
New Windows & Exterior Envelop-Will required PCB Assessment		$1,998,000	$3,030,160									
Cellular Window Treatments				$80,000								
Parking Lots - Increase & Reorg for Student, Staff & Parent Parking			$400,000	$-								
New Heating and Ventilation & Controls			$-	$4,182,300								
Addition - Cafeteria, Auditorium, Library					$6,000,000							
TOTAL	**$774,160**	**$2,976,000**	**$15,895,414**	**$56,723,100**	**$6,651,900**	**$326,000**	**$274,127**	**$564,706**	**$212,423**	**$-**	**$-**	**$-**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
East Auburn												
Parking Lot Repaving	$130,800											
Remove Asbesto Floor tile-old section		$28,500										
Repoint Chimney		$20,500										
Repair damaged plaster wall-drywall- ceilings-1954 wing		$47,200										
Renew14 interior wood doors-frame/ADA hardware				$34,140								
Renewal Asphalt Shingles											$28,153	
Renewal single-ply Membrane- 2 sections											$129,653	
Renewal Lighting Fixtures						$31,797						
Telephone Upgrade							$59,180					
Security Surveillance Renewal								$60,189				
Carpet Renewal										$69,615		
Phase II Addition				$-								$3,300,000
TOTAL	**$130,800**	**$96,200**	**$-**	**$34,140**	**$-**	**$31,797**	**$59,180**	**$60,189**	**$-**	**$69,615**	**$157,806**	**$3,300,000**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Fairview												
Exterior brick work- porous surfaces-sealant			$77,769									
Student Bathrooms ADA - B & G	$21,600											
Replace Interior doors/ADA Hardware-1950 wings		$205,250										
Replace 1996 Classroom Carpets-		$115,360										
Substructure Repair 1951 wing		$175,840										
Stage Curtains Replacement	$25,200	$-										
Lighting Fixtures Renewal T8&T5			$245,055	$222,512								
Security System Upgrade Main/97 addition					$61,603	$114,890						
Ceramic Tile Renewal							$109,987					
Theater & Stage Equipment Renewal			$42,718									
Single-ply Membrane-97 addition								$235,512				
Exhaust System- General building								$52,718				
Central AHU-VAV System w/distribution									$776,040			
Gym Equipment Renewal			$35,710									
TOTAL	**$46,800**	**$496,450**	**$401,252**	**$222,512**	**$61,603**	**$114,890**	**$109,987**	**$288,230**	**$776,040**	**$-**	**$-**	**$-**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Franklin School												
Floor & Ceiling Tiles Removal - Hazardous Materials		$147,000										
Parking Lot Resurfacing	$-		$42,000									
Exterior Security Lighting	$25,000											
New Fire Alarm system-NFPA		$76,000										
Renewal lighting Fixtures- LED				$100,357								
Carpeting Renewal w/VCT							$207,634					
New Elevator- ADA Compliance			$223,200									
TOTAL	**$25,000**	**$223,000**	**$265,200**	**$100,357**	**$-**	**$-**	**$207,634**	**$-**	**$-**	**$-**	**$-**	**$-**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Sherwood Heights												
Exterior Security lighting - Phase II	$45,520											
Renewal Exit Signage & Emergency Lights		$31,500										
Fire Alarm Upgrades-1968 Section			$148,874									
Stage Curtains Replacement	$25,200											
Theater & Stage Equipment			$39,432									
Ceramic Tile Renewal 97 addi												
Lighting Fixtures Renewal T8&T5				$197,934	$268,845							
DDE System renewal				$154,460								
Single-ply Membrane-97 addition							$458,337					
Carpet Renewl 97 addi w/VCT						$128,520						
Central AHU-VAV System w/Distribution								$1,232,131				
Wheelchair Lift Renewal							$27,188					
Replace Original Exterior Doors-upper-lower entrances			$43,100									
TOTAL	**$70,720**	**$31,500**	**$231,406**	**$352,395**	**$268,845**	**$128,520**	**$485,525**	**$1,232,131**	**$-**	**$-**	**$-**	**$-**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Technology												
Elementary Teachers/MacBooks	$100,000											
Seecondary Teachers/MaCBOOKS		$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
TOTAL	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Support Services Building												
System Security Surveillance Upgrade-Network Components		$34,600					$16,930					
Emergency Lighting-Exit Signs			$13,630									
One Ton P/U (replace 2002 1/2 ton) for Sanding	$40,000											
Upgrade fire Alarm System	$46,120											
Renewal 2 Exterior Steel Doors		$10,000										
One Ton P/U with Plow (replace 2003 3/4 ton Dodge)		$42,000										
One Ton Truck With Plow (replace 2004 1 ton GMC)			$48,000									
One Ton Truck With Plow (replace 2005 1 1/2 ton GMC)				$50,000								
One Ton Truck With Plow (replace 2006 1 ton Ford)					$52,000							
One Ton P/U With Plow (replace 2008 3/4 ton Ford)						$45,000						
Floor Finishers/Strippers/Buffers/Vaccums	$56,000											
Lighting Fixtures Renewal T8				$88,342	$116,742							
Distrtict Lunch Walk-in Freezers & Refrigerator- Motors Replacement	$27,760											
TOTAL	**$169,880**	**$86,600**		**$138,342**	**$168,742**	**$45,000**	**$16,930**	**$-**	**$-**	**$-**	**$-**	**$-**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Walton Elementary												
Replace Stage Floor		$18,810										
Refurbish Bathrooms[Primary/Faculty]	$-	$138,300										
Student Wall Lockers renewal		$115,500										
Renewal Emergency Lights		$22,600										
Exterior Lighting Renewal	-					$49,755						
New Walk-in refrigerator/Replacement	$19,034											
Walton Field Fence		$52,500										
Reroofing Cafeteria			$200,000									
System Security Surveillance Upgrade-Network Components				$49,755								
Lighting Fixtures Renewal T8												
Kitchen-Cabinets-Counter-Sink/Quarry Tiles				$140,657								
Fire Alarm Upgrades-1934&67 Sections	$261,000											
TOTAL	**$280,034**	**$347,710**	**$200,000**	**$190,412**	**$-**	**$49,755**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Washburn												
Phase II Addition/Gym,Classrooms,Cafeteria												$3,000,000
Replace interior wood doors-metal frames-lever hrdwr				$68,291								
Replace Rear Fence		$48,300										
Lighting Fixtures Renewal-T8								$69,208				
DDE System renewal							$43,077					
Play Space Resurfacing		$120,000										
TOTAL	**$-**	**$168,300**	**$-**	**$68,291**	**$-**	**$-**	**$43,077**	**$69,208**	**$-**	**$-**	**$-**	**$3,000,000**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
RETC/SOS												
Exterior Parking Lot/Security Lighting	$47,785											
Renew Concrete Window Sills		$30,000										
New DDC Controls System- Renewal						$56,545						
Single-ply Membrane renewal							$72,059					
Lighting Fixtures Renewal-T8				$109,394	$69,208							
Perimeter Heat System-Fin Tube/unit Heaters					$146,830							
Parking Lot Expansion/resurfacing	$136,000			$90,848								
Total	**$183,785**	**$-**	**$-**	**$90,848**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

LOCATION / CIP Projects	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE
Park Ave												
Security Surveillance upgrades-Cameras		**$17,320**										
Vinyl Shhet goods-Renewal			$40,656									
Two Additional Classrooms												$400,000
Window Shades		**$44,478**										
Emergency Battery Backup			**$37,539**									
Exit Signs			**$32,073**									
Replace Sheet Vinly Goods w/tile			**$40,655**	**$-**								
Security/Surveillance Equipment upgrade/enhancement				**$78,985**								
Total	**$-**	**$61,798**	**$150,923**	**$78,985**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$400,000**
GRAND TOTAL CIP	**$2,181,365**	**$6,078,158**	**$18,560,540**	**$58,689,872**	**$7,456,524**	**$930,826**	**$1,425,290**	**$2,593,753**	**$1,239,722**	**$169,615**	**$257,806**	**$12,000,000**

McCormick FACILITIES GROUP

8 Main Street
Dexter, Maine 04930

(207) 924-5762

COST TO RESTORE BUILDINGS

The source of data for this report is the Maine Department of Education database for facilities (VFA). This database is dynamic, with modifications created regularly by the software provider (to reflect periodic construction and material cost changes). It is also updated as needed by the school staff. The data in this report is based on April 2011, and may not reflect changes implemented by either the school or the software provider.

This report refers to terms already presented in the Glossary for Facility Terms, and repeated here for clarity. The "Cost to Restore" is often referred to as the "Cost to Catch Up".

Cost to Restore: The sum of the Requirements and Deferred systems. This category reflects the cost to restore the building or site so that it can function as it did when it was originally placed in service.

Cost to Catch Up: The amount needed to ***catch*** the facilities up to acceptable conditions and standards due to deferred expenditures or new standards (or codes). Interchangeably used with Cost to Restore.

Requirements: Expenditures identified to address deficient issues of the building or sites.

- Components that are damaged, such as ceilings damaged by water leaks;
- Doors and broken pavement;
- Building and site systems that no longer function as intended or expected, such as worn carpet, leaking roofs, and rusted heating piping;
- Building and site components that do not meet current life, health, and safety codes, such as the number or location of fire alarm devices, ADA standards, grounding of electric devices, and sprinklers;
- Energy inefficient systems, such as insufficient insulation and single pane windows;
- Others as discovered or deemed necessary to the intended mission or use of the facility.

Deferred Systems: Building or site system components that have already exceeded their typical useful life span. Building components, which are grouped into systems, wear out over time. For example, carpet may have an expected life span of 10 years, and should be replaced after that 10 year period. Boilers may have an expected life span of 30 years, and should be replaced after that 30 year period. If that time has passed (for example, carpet in place for 12 years, and a 40 year-old boiler) they would be identified as deferred systems

The cost to address Requirements for the Auburn School Department's buildings and sites is $18,036,084.
The cost to address Deferred Systems for the Auburn School Department's buildings and sites is $38,789,974.

The cost to address both Requirements and Deferred Systems for the Auburn School Department's buildings and sites is $56,826,058. This is known as the Cost to Restore or the Cost to Catch Up. This is $93.36 per square foot, or 55% of the CRV of all buildings and sites.

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Cost to Catch Up Facilities

Auburn Middle School	$11,391,480
East Auburn	$ 2,085,123
Edward Little HS	$20,186,750
Fairview	$ 5,844,890
Franklin	$ 1,886,781
Lake Street	$ 1,732,174
Park	$ 158,109
School Support Services	$ 1,328,473
Sherwood	$ 4,523,695
Walton	$ 5,478,256
Washburn	$ 2,210,327

Cost per Square Foot to Catch Up

Auburn Middle School	$133.39
East Auburn	$ 98.57
Edward Little HS	$122.95
Fairview	$ 75.71
Franklin	$113.87
Lake	$115.48
Park	$ 3.36
School Support Services	$ 53.14
Sherwood	$ 58.70
Walton	$114.806
Washburn	$ 68.22

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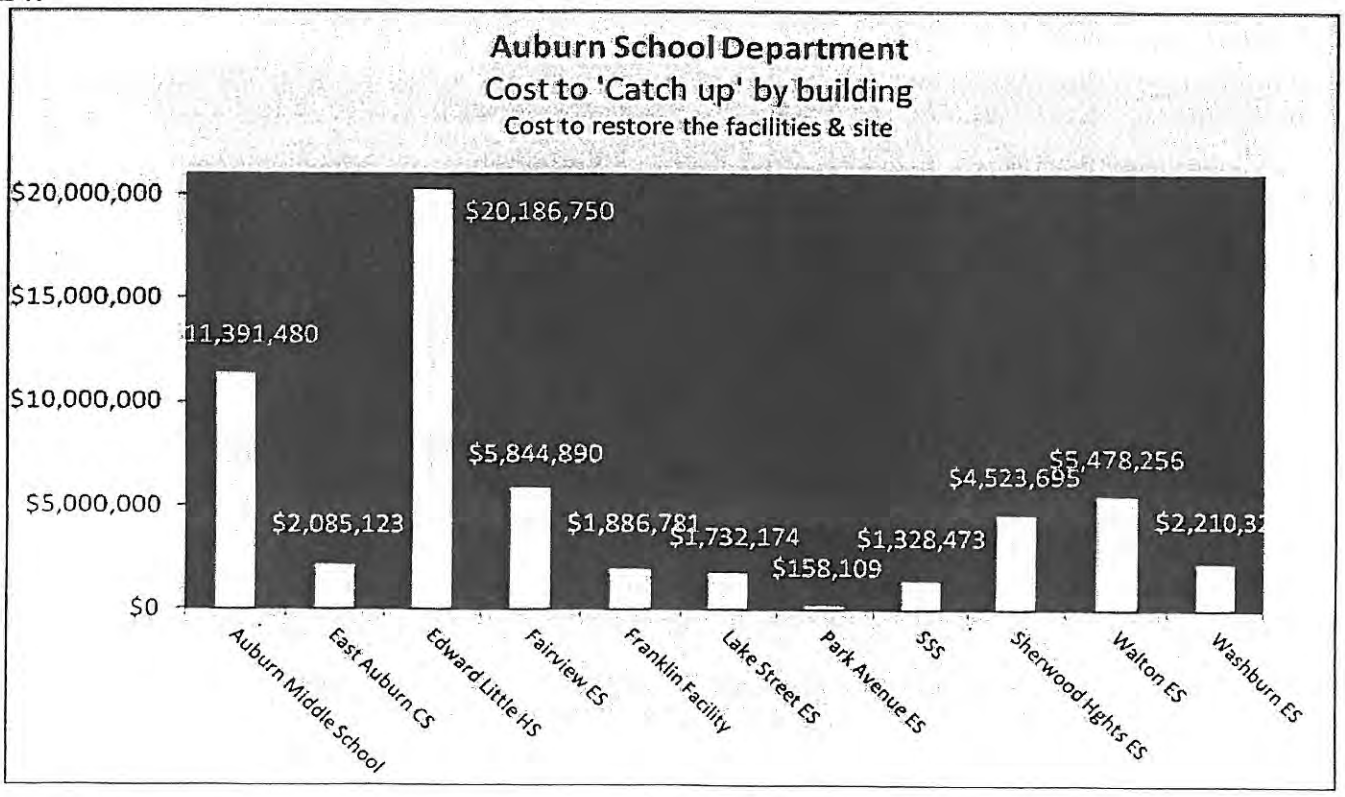

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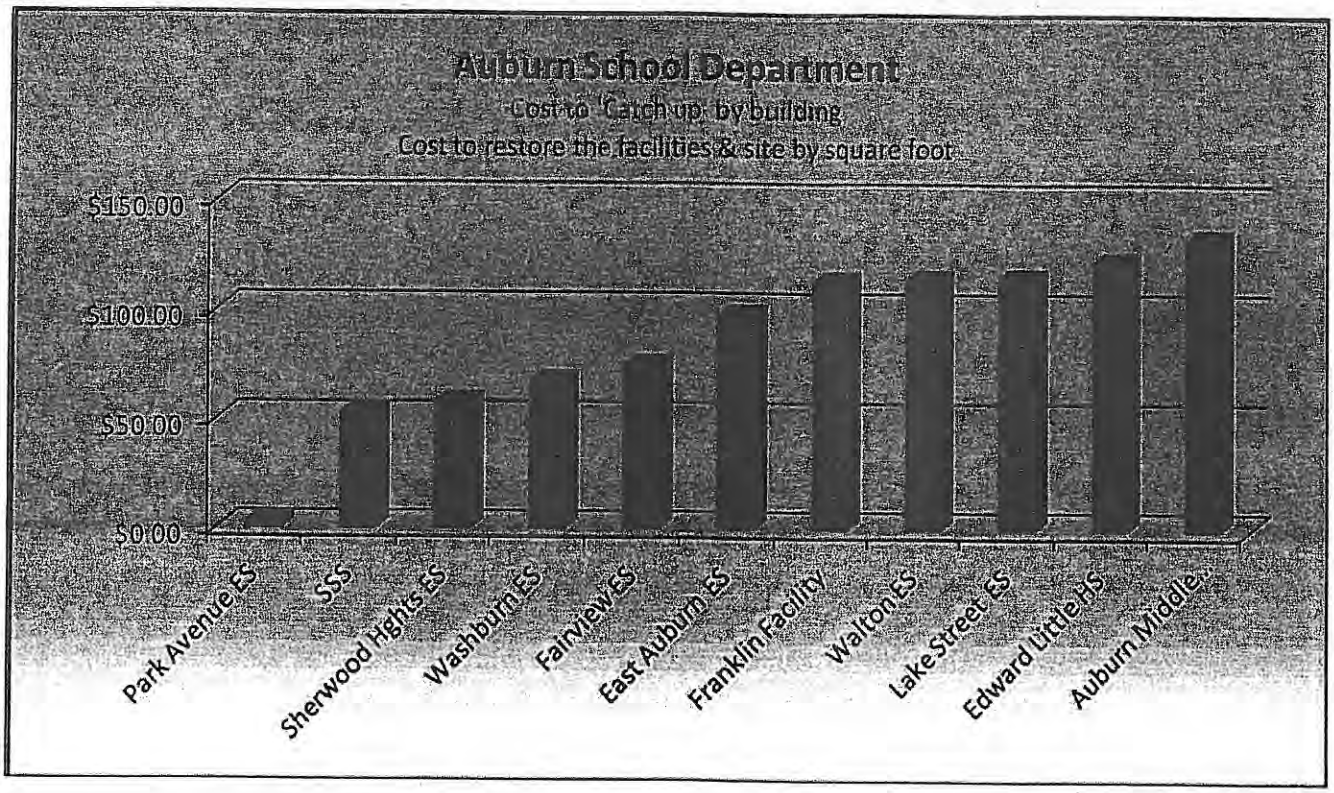

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COST OF FUTURE CAPITAL RENEWAL

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This report refers to terms already presented in the Glossary for Facility Terms, and repeated here for clarity. The "Future Capital Renewal Cost" is often referred to as the "Cost to Keep Up".

Capital Renewal: The replacement of systems that have exceeded their typical life span, usefulness, or reliability. Systems wear out over time. For example, roof coverings typically have a life span of 20 years, fire alarms 10 years, foundations 75 years, and emergency lights 10 years. When they reach their expected lifetime, they should be replaced and/or upgraded to allow the facility to continue to function reliably as expected.

Cost to Keep Up: The amount needed to ***keep*** the facilities up to acceptable conditions and standards once caught up.

Capital Reinvestment Expectation: An approach that says if 2% of the CRV is expended annually, then over a 50 year period, every system component will have been replaced or renewed. The cycle then repeats itself. 2% only works if there are no deferrals, or caught up.

The cost to address Future Capital Renewals for the Auburn School Department's buildings and sites is $32,538,412. This is $53.46 per square foot, or 32% of the CRV of all buildings and sites.

As an alternative, it is suggested that an amount equal to 2% of the CRV be invested annually for capital needs. Currently, that amount would be $2,081,376.

Cost to Keep Up Buildings

Auburn Middle School	$5,021,224
East Auburn	$1,556,885
Edward Little HS	$5,850,506
Fairview	$5,406,902
Franklin	$ 303,198
Lake	$ 390,439
Park	$4,848,430
School Support Services	$ 457,675
Sherwood	$6,074,868
Walton	$ 790,565
Washburn	$1,837,720

Cost per Square Foot to Keep Up Buildings

Auburn Middle School	$58.80
East Auburn	$73.60
Edward Little HS	$35.63

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Fairview	$70.04
Franklin	$18.30
Lake	$26.03
Park	$103.16
School Support Services	$18.31
Sherwood	$78.82
Walton	$16.57
Washburn	$56.72

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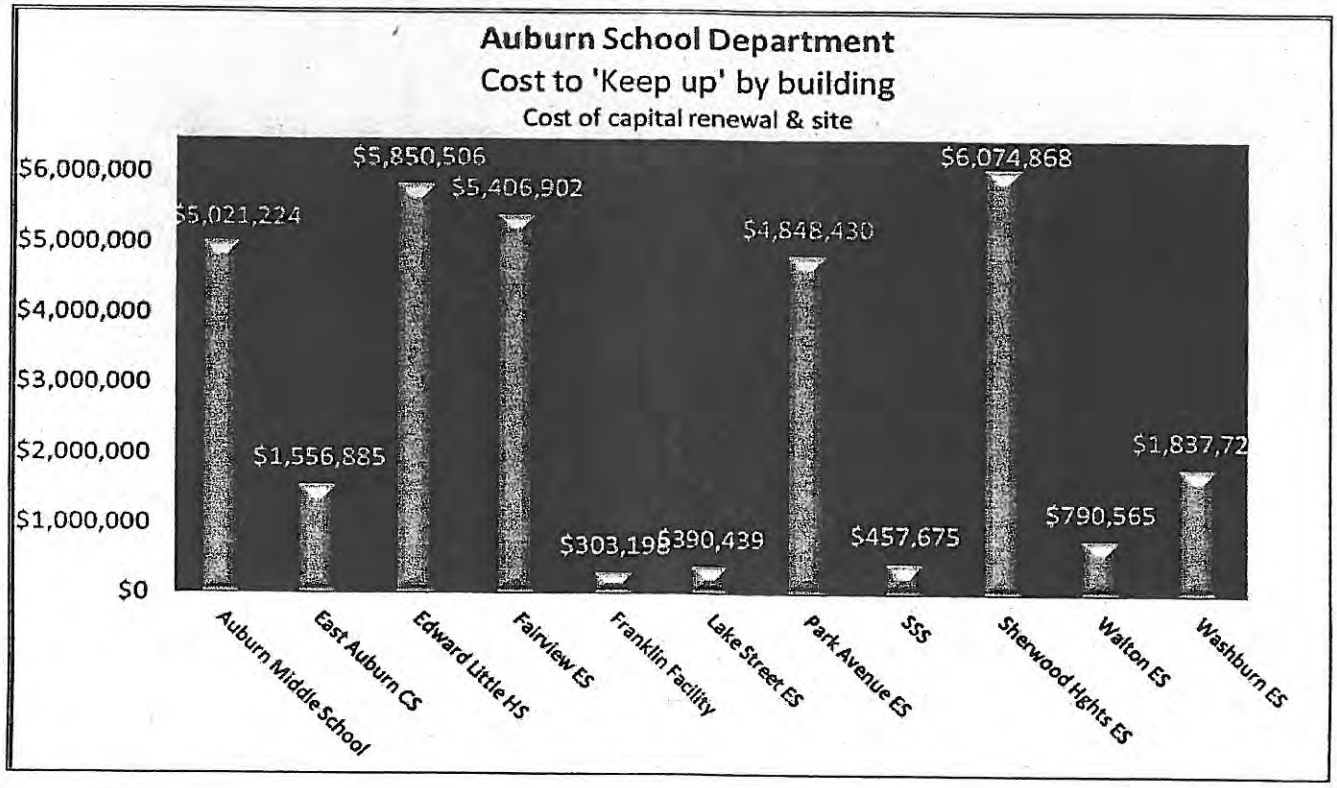

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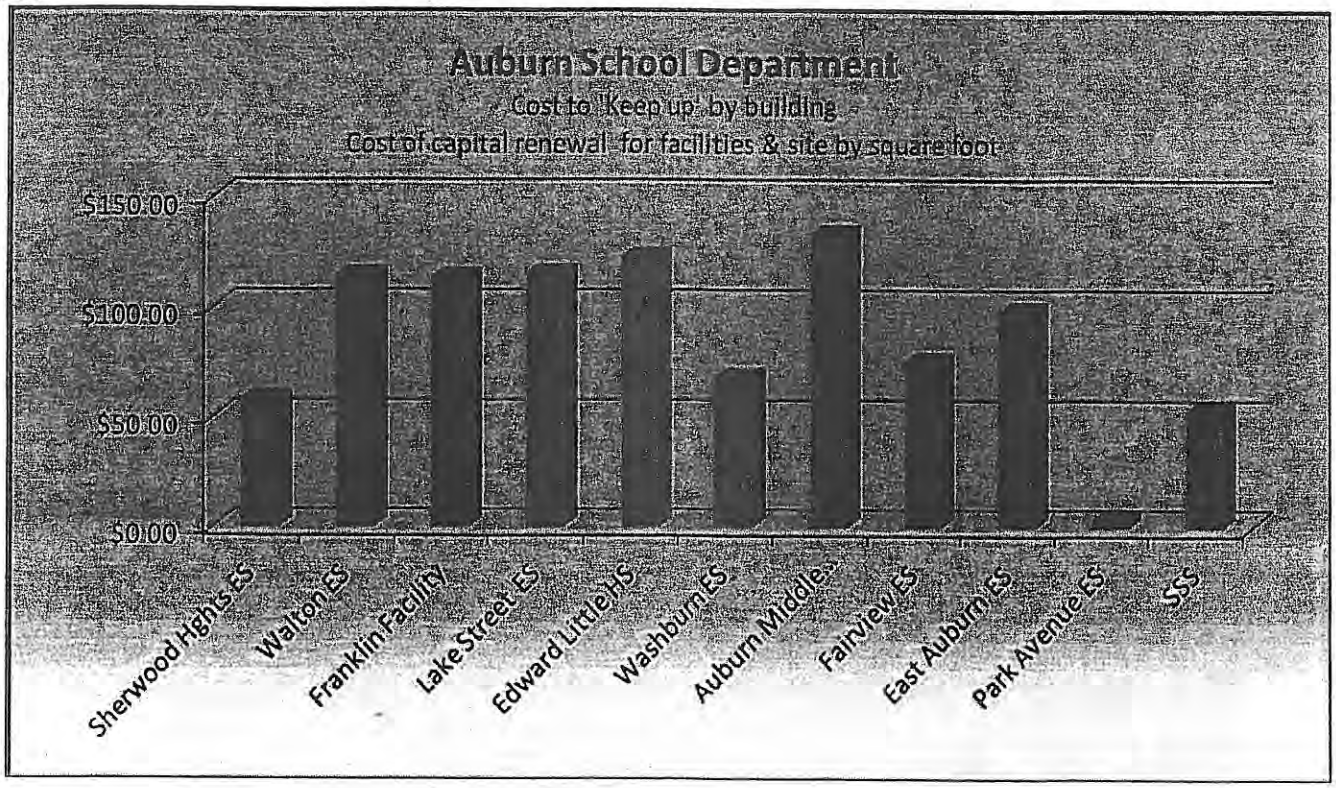

AMS

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Carpet Renewal

Project Location: AMS

Project Justification: These carpets are 34 years old, defraying and buckling. These should be replaced for safety reasons.

Cost Estimate		Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:				Current Revenues		FY15	
Acquisition:	$	14,000	✓	G.O. Bond	✓	FY15	10370
Construction:	$	142,100		Reserve		FY15	
Other:	$	15,000		Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$	171,100		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	
Paul White Flooring Solutions, VFA, NBC, Inc.							

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Safety issues for students and staff.

Northeast Building Consultants INC.
P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget FY15
For
Replace Carpet with New Vinyl Composition Tile
(27 Classrooms & Corridors)
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED			**171,100**
Administrative Cost and Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	7,000		
Construction Contingency	7,000		
Subtotal		15,000	
Fees and Services			
Engineering Fees	14,000		
Subtotal		14,000	
Construction			
Remove and dispose of Existing Carpet and Base	7,500		
New Carpet	127,000		
New Base	4,100		
Miscellaneous Repairs	3,500		
Subtotal		142,100	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 16 - CIP -

Department: Auburn School Department

Project Description: Corridor Lockers - Renewal

Project Location: AMS

Project Justification: Student lockers are 34 years old and have exceeded their life expectancy.

Cost Estimate				Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One			Check One		Percent
Planning/Engineering:	$ 25,000			Current Revenues		FY15	
Acquisition:	$ 273,900	✓		G.O. Bond	✓	FY16	100%
Construction:				Reserve		FY15	
Other:	$ 11,000			Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$ 309,000			Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

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P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget FY16
For
New Corridor Lockers
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED			**309,000**
Administrative Cost and Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	5,000		
Construction Contingency	5,000		
Subtotal		11,000	
Fees and Services			
Engineering Fees	25,000		
Subtotal		25,000	
Construction			
Demolitions and Disposal	8,900		
New Lockers	265,000		
Subtotal		273,900	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Classroomand instructional furniture and equipment

Project Location: AMS

Project Justification: Old furniture and instructional equipment in excess of 34 years. It is time to replace worn, obsolete furniture and equipment over 2 year period. We are experiencing metal fatigue and chairs/desks are coming apart.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY15	
Acquisition:	$ 216,500	✓	G.O. Bond	✓	FY15	50%
Construction:			Reserve	✓	FY~~15~~/16	50%
Other:			Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost (annually):	$ 216,500		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: It is a matter of safety for students and staff. Aging and failing equipment. Whatever furniture is salvageable, we will offer for sale via City's auction for disposal.

Northeast Building Consultants INC.
P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget
Classroom and Instructional Furniture Equipment
AMS
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED			**433,000**
Administrative Cost & Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	18,000		
Construction Contingency	18,000		
Subtotal		37,000	
Fees & Services			
Engineering	36,000		
Subtotal		36,000	
Construction			
New Classroom desks/chairs			
Staff desks/chairs	360,000		
New instructional tables/chairs			
Furnishings for Music, Art,			
Subtotal		360,000	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: New Walk-in Refrigerator & Freezers

Project Location: Auburn Middle School Cafeteria

Project Justification: These walk-in refrigerator & freezer units are 34 years old. It is imperative that motors be replaced w/I next two years. Motor replacement will extend life expectancy of units for another 8-10 years.

Cost Estimate	Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$ 1,880		Current Revenues		FY15	
Acquisition:	$ -	√	G.O. Bond	√	FY15	100 %
Construction:	$ 18,800		Reserve		FY15	
Other:	$ 1,880		Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	$22,560		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	

Capera Foods, Rowe & Son Refrigerator, VFA and NBC

Impact on Operating Costs: Install high efficiency motors will lessen our electrical usage and extend the life expectancy of units by 8-10 years.

Other related City Projects: NA

Alternatives/impacts if the project is not funded or completed: 34 year old units have maximized the life expentancy and we must replace motors, at minimum, within next two years.

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Proposed Budget
Replacement Walk-in Freezers & Refrigerator Motors
AMS Cafeteria
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED			**22,560**
Administrative Cost & Reserve			
Advertising & Legal Cost	0		
Bid Contingency	940		
Construction Contingency	940		
Subtotal		1,880	
Fees & Services			
Engineering	1,880		
Subtotal		1,880	
Construction			
Remove and Dispose of old 34 year old motors			
Furnish & Install 1 Walk-In refrigerator motor	18,800		
Furnish & Install 2 Walk-In freezer motors			
Subtotal		18,800	

Quotation

Date
1/9/2014

To:
Auburn School Lunch
33 Industrial Avenue
Auburn ME 04210-
(207) 333-6658
(207) 782-4514 (Fax)

Project:
Auburn School Lunch - Walk-In

From:
C. Caprara Food Service Equip.
Lisa Ouellette
PO Box 140
2214A US Route 202
Winthrop ME 04364-0140
(207) 395-2405 (Phone)

Project Code: 3579LO

Item	Qty	Description	Sell	Sell Total
1	1 ea	**WALK IN COOLER, MODULAR, SELF-CONTAINED** Nor-Lake Model No. KODB771010-C Packed: ea Kold Locker™, Outdoor +35° F Cooler, 10' x 10' x 7'-7" H, with floor, 26 gauge embossed coated steel interior & exterior finish, self-closing door, locking deadbolt handle, membrane roof, Capsule-Pak™ ceiling mount, 1 hp, 208-230v/60/1	$9,295.00	$9,295.00
	1 ea	18 Month Labor/Service and original equipment parts warranty		
	1 ea	Fifteen year original equipment panel warranty		
	1 ea	5 Yr compressor warranty (net)	$94.00	$94.00
	1 ea	Door hinge to be specified later		
	1 ea	032556 Door Rain Hood, for outdoor walk-ins, fits 26", 30" & 36" doors	$17.00	$17.00
		Freight:	$1,156.00	$1,156.00
		ITEM TOTAL:		**$10,562.00**
2	1 ea	**SET-UP OF WALK-IN** Custom Packed: ea Set-Up of Walk-In by C. Caprara	$600.00	$600.00

PLEASE NOTE: ELECTRICAL AND SLAB BY OTHERS

Total $11,162.00

NOR-LAKE, INCORPORATED
727 Second Street
P.O. Box 248
Hudson, Wisconsin 54016

800-955-5253
715-386-2323
866-961-5253 Parts
800-388-5253 Service
715-386-4290 FAX
www.norlake.com

KOLD LOCKER™ WALK-INS

Standard Model Coolers, Freezers and Combination Cooler/Freezers In Stock for SAME DAY SHIPMENT

STANDARD FEATURES

- STANDARD MODELS SHIP THE SAME DAY*
- Coolers, freezers and combination cooler / freezers
- Sizes from 3'6" x 6' to 10' x 14'
- Three heights: 6'7" & 7'7" with floor; 7'4" floorless
- Indoor or outdoor models
- Three temperatures: +35°F., -10°F., -20°F(-20°F 10 day ship).
- Capsule Pak™ refrigeration system (ceiling or wall mount)
- Air-cooled condensing unit (wall mount 10 day ship)
- Automatic condensate vaporizer. No drain line required on indoor units
- Time clock provided for automatic defrost on both coolers and freezers.
- 26 gauge corrosion resistant stucco embossed coated steel on all surfaces except interior floor
- Smooth aluminum interior floor (on models with floor)
- Floorless models supplied with NSF listed vinyl sealers
- **Full 4" thick panels foamed-in-place with HFC-134a polyurethane insulation which is CFC and HCFC free**
- 26" wide, self closing door
- Heavy duty adjustable cam-lift hinges
- Spring actuated door closer
- **Deadbolt locking handle with independent key/pad lock feature and inside safety release**
- Magnetic gasket
- Digital thermometer and light switch
- Floor double sweep gasket
- Perimeter door heater wire
- Vapor-proof light
- NSF, UL flame spread 25 on all panels; UL and CSA electrical listing on door sections
- UL, C-UL listing on complete Capsule Pak™ refrigeration systems
- City of Houston listed
- City of Los Angeles listed
- California State listed
- CN UL flame spread approval
- DOE compliant
- Oregon State listed
- USDA accepted
- **Fifteen year panel warranty**
- 18 months parts & labor warranty
- **Registered by UL to ISO 9001:2008**

INDOOR MODELS:
- Hot gas condensate vaporizer

OUTDOOR MODELS:
- White membrane roof and trim
- Refrigeration hood
- Door hood (optional)
- -20°Fahrenheit ambient controls

OPTIONAL FEATURES**

- U-shaped shelving system
- Alarm/light management system
- Floor tread plate kit
- Exterior ramp
- Condensing unit air deflector kit
- Heater kit for cooler located outdoors in below 32°F ambient
- Leak detector / alarm (may be a requirement in some areas)
- Three phase electrical
- Remote Capsule Pak™ refrigeration systems
- Five year compressor warranty
- 5" thick panel models available - - additional lead time required
- 220/50/1 electrical
- Heights: 8'7" with floor, 8'4" without floor
- Electric vaporizer (for Remote Capsule Pak™ applications)

Nor-Lake, Inc.
Registered to ISO 9001:2008
File No. 10001816

**** Most options are available two weeks from receipt of order. Please contact us for specific questions.**
*** Some models ship in 5 or 10 days**

KOLD LOCKER™ WALK-INS

SPECIFICATION GUIDE

WALK-IN SPECIFICATIONS

Kold Locker™ walk-ins are built of modular panels, and are insulated with foamed-in-place HFC-134a polyurethane insulation which is CFC and HCFC free. Each panel is designed to ensure ease of installation, long term reliability and high insulating efficiency.

A. All panels are manufactured with male and female mating rails to ensure proper alignment during installation. The polyurethane insulation wraps around the return bend metal seams on both section to create a lightweight panel of exceptional strength and durability. All panels are a full four (4) inches thick and provide a superior insulating value. The foamed-in-place cam locking fasteners ensure an airtight seal for maximum energy efficiency.

B. The foamed-in-place cam locking fasteners ensure an airtight seal for maximum energy efficiency.

C. Kold Locker™ panel gaskets around the outer perimeter of the panel are continuous, without cuts or breaks at corners. The Nor-Lake patented gasket design provides a foamed-in-place gasket as an integral part of the panel. Gaskets cannot fall off or pull off during shipment or installation.

D. Panels lock together tightly to assure an energy efficient walk-in.

E. Edge caps for ends of floor and ceiling panels are foamed-in-place rather than overlapped or mechanically fastened. Edge caps cannot come loose, and they stay in place through the life of the walk-in.

F. Panel Finishes: Interior and exterior complete to be 26 gauge corrosion resistant stucco embossed coated steel. Models supplied with a floor will include a smooth aluminum interior floor surface.

Insulation: Panels to be four (4) inches thick, metal clad and foamed-in-place with HFC-134a polyurethane insulation which is CFC and HCFC free.

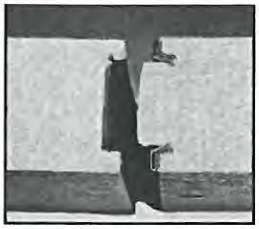
Mini Kold Locker™ Walk-ins
3'6" x 6'0" x 6'7" and
3'6" x 7'0" x 6'7"

Similar floor space as 3 door reach-in. Modular easy to get into existing building, through doors and hallways. 20%-30% more capacity than 3 door reach-in.

Expanded Kold Locker™ Coolers:

Now three larger coolers are in stock for Same Day Shipment:

10' x 10'
10' x 12'
10' x 14'



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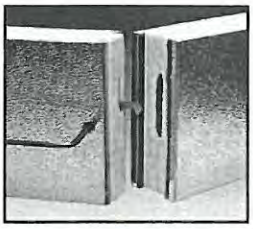

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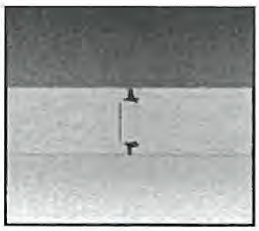

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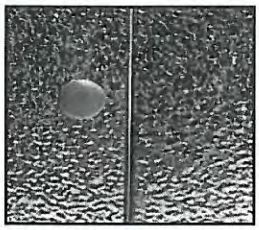
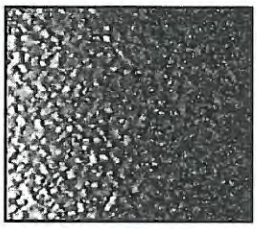


D.

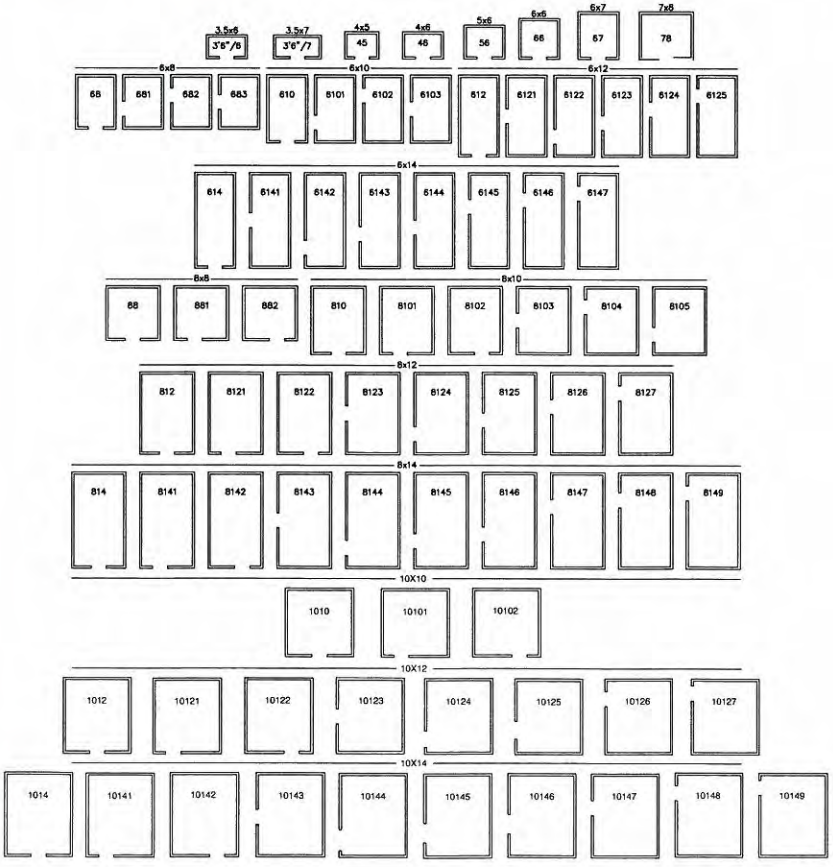
E.



F.

Kold Locker™ Single Room Coolers or Freezers

Floor Plan Layouts



DOOR

Door sections manufactured at Nor-Lake are factory tested to assure proper fit, performance and alignment. All doors feature a stepped profile design that serves as a barrier to air flow which results in an energy efficient door system.

Each Kold Locker™ walk-in compartment is equipped with a 26" wide door opening. The height of the door opening varies with the series of Kold Locker™ walk-in ordered. The 45 Series has a 59" high door, the Standard Series (6'7" high) has a 66" high door opening and the 74 and 77 Series Kold Locker™ walk-ins have a 78" high door opening. The door is self-closing, flush mounted, infitting and constructed to incorporate heavy duty, molded ABS breaker which is permanently foamed-in-place.

Doors are available with right or left side hinges and include two field adjustable cam-lift hinges with locking set screw, top hinge spring loaded, spring actuated door closer, NL 9800 deadbolt locking handle with independent key/padlock feature and inside safety release. The doors are pre-hung in a four foot wide frame panel which is equipped with replaceable perimeter heater wire, magnetic stainless steel trim, digital thermometer, vapor-proof light fixture and switch with exterior pilot indicator light.

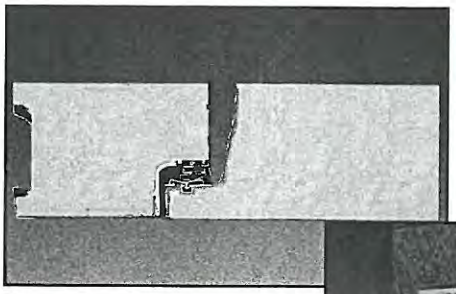
The door section is completely pre-wired within concealed conduit inside the door frame panel. 115/60/1 electrical is field wired to a junction box which is surface mounted on the interior frame above the vapor proof light fixture.

Hinges and door handle are mounted to 1/2" synthetic insulated tapping plates. Each door section is complete with a fiberglass reinforced plastic heated threshold.

FLOOR CONSTRUCTION

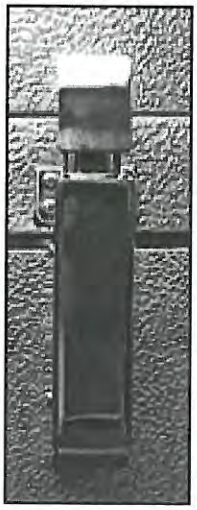
Floor panels (when supplied) are similar in construction to the wall panels except they are made to withstand uniformly distributed floor loads of up to 800 pounds per square foot. The interior floor metal is smooth aluminum.

The 74 Series, floorless models, are supplied with a patented vinyl floor sealer to stop conductivity at floor level. This unique sealer sits flat on existing floors and fits tightly against the interior/exterior wall panels. The walk-in wall panel is supported on the shoulder of the sealer so the foam edge is free of compressing weight.



DOORS FEATURE A STEPPED PROFILE DESIGN

VAPOR PROOF LIGHT FIXTURE

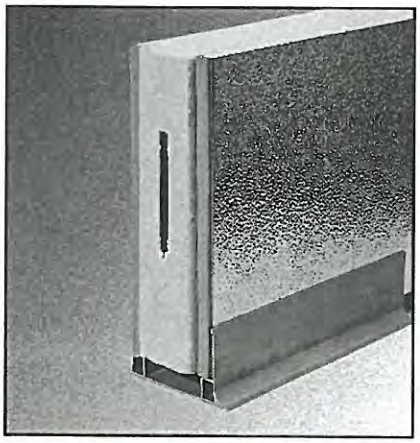


SPRING ACTUATED DOOR CLOSER

DEADBOLT LOCKING HANDLE

NL 9800 Deadbolt locking handle with independent key/padlock feature and inside safety release.

DIGITAL THERMOMETER/ LIGHT SWITCH



FLOORLESS MODELS ARE SUPPLIED WITH A PATENTED VINYL FLOOR SEALER

PHYSICAL SPECIFICATIONS

OUTDOOR MODELS:

All Kold Locker™ walk-ins installed outdoors include a weather protection kit consisting of: One piece, 35 mill, white membrane roof material which requires no seaming or gluing to the top of the Kold Locker™ walk-in ceiling panels.

Metal trim for flashing the membrane roof material to the side of the Kold Locker™ walk-in wall panels are included.

Trim is secured to the Kold-Locker™ wall panels with self drilling and self tapping TEK screws. In applications where the Kold Locker™ walk-in is installed next to a building, the trim can be used to secure the turned up membrane roof material to the building wall, with fasteners supplied. Door rain hoods are an option and should be included on installations where the door panels are exposed to the outdoor weather.

APPROVALS:

Kold Locker™ walk-in construction is approved by the National Sanitation Foundation and shall have the N.S.F. seal on the door section. Walk-in panels shall have a UL flame spread rating of 25. The door section is UL and C-UL listed for electrical safety.

- **Registered by UL to ISO 9001**
- California State listed
- CEC
- City of Houston listed
- CN UL flame spread
- DOE compliant
- LA County listed
- NSF Certified
- Oregon State listed
- USDA accepted

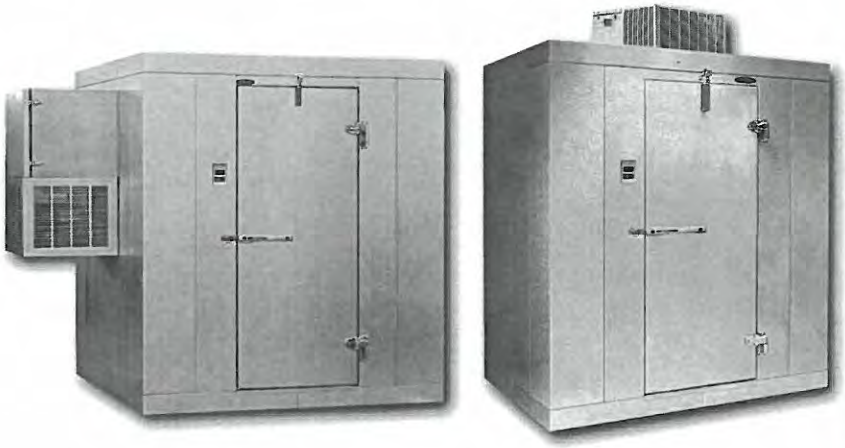
6'7" HIGH		7'4" HIGH & 7'7" HIGH		Door Opening Size		
Unit Interior	*Cubage*	*Unit Interior*	*Cubage*	W	H	Model
KL45 (6'0" High)	77	KL7745	100	26"	59"	45 Series
KL46	105	KL7746	123	26"	66"	STD Series
KL56	137	KL7756	159	26"	78"	74 Series
KL66	168	KL7766	196	26"	78"	77 Series
KL68	231	KL7768	270			
KL610	295	KL77610	344			
KL612	357	KL77612	418			
KL614	420	KL77614	490			
KL88	318	KL7788	372			
KL810	404	KL77810	473			
KL812	490	KL77812	574			
KL814	578	KL77814	675			
KL1010	515	KL771010	602			
KL1012	625	KL771012	731			
KL1014	736	KL771014	860			

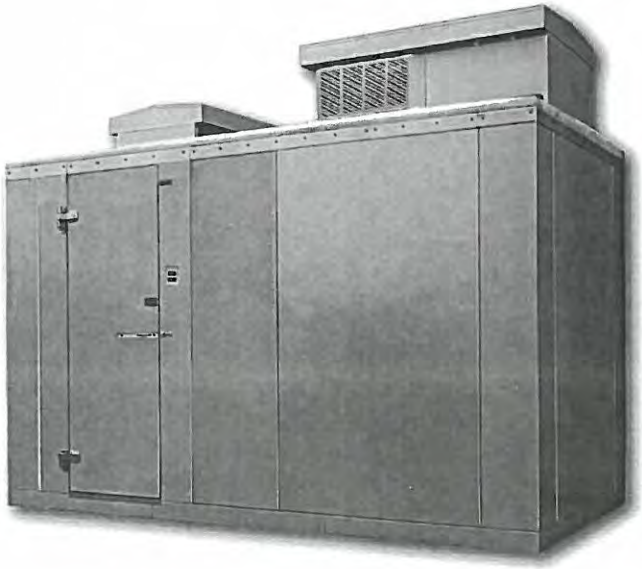
See Capsule Pak™ Specification Sheet for elevation details.

Corresponding Capsule Pak™ Refrigeration System

Kold Locker™ Model (6'0" HIGH)	38°F-35°F Ceiling	38°F-35°F Wall	-10° Ceiling	-10° Wall	-20° Ceiling	-20° Wall
KL45	050	050	060	060	N/A	N/A
KL366	050	050	050	060	N/A	N/A
KL367	050	050	050	060	N/A	N/A
KL46	050	050	060	060	100	100
KL 56	050	050	075	075	100	100
KL66	050	050	075	075	100	100
KL68	050	050	100	100	150	150
KL610	050	050	100	100	150	150
KL612	075	075	150	150	150	150
KL614	100	N/A	N/A	N/A	N/A	N/A
KL88	050	050	100	100	150	150
KL810	075	075	150	150	150	150
KL812	100	N/A	150	N/A	N/A	N/A
KL814	100	N/A	151	N/A	N/A	N/A
KL1010	100	N/A	151	N/A	N/A	N/A
KL1012	100	N/A	151	N/A	N/A	N/A
KL1014	100	N/A	151	N/A	N/A	N/A
7'7" HIGH WITH FLOOR						
KL7746	050	050	075	075	N/A	N/A
KL7748	050	N/A	100	N/A	N/A	N/A
KL7756	050	050	100	100	150	150
KL7766	050	050	100	100	150	150
KL7768	050	050	100	100	150	150
KL77610	075	075	150	150	150	150
KL77612	075	075	150	150	151	150
KL77614	100	N/A	N/A	N/A	N/A	N/A
KL7788	075	075	150	150	150	150
KL77810	075	075	150	150	151	150
KL77812	100	N/A	150	N/A	N/A	N/A
KL77814	100	N/A	151	N/A	N/A	N/A
KL771010	100	N/A	151	N/A	N/A	N/A
KL771012	100	N/A	151	N/A	N/A	N/A
KL771014	100	N/A	151	N/A	N/A	N/A
7'4" HIGH LESS FLOOR						
KL7446	050	050	N/A	N/A	N/A	N/A
KL7456	050	050	N/A	N/A	N/A	N/A
KL7466	050	050	N/A	N/A	N/A	N/A
KL7468	075	075	N/A	N/A	N/A	N/A
KL74610	075	075	N/A	N/A	N/A	N/A
KL74612	075	075	N/A	N/A	N/A	N/A
KL74614	100	N/A	N/A	N/A	N/A	N/A
KL7488	075	075	N/A	N/A	N/A	N/A
KL74810	075	075	N/A	N/A	N/A	N/A
KL74812	100	N/A	N/A	N/A	N/A	N/A
KL74814	100	N/A	N/A	N/A	N/A	N/A
KL741010	100	N/A	N/A	N/A	N/A	N/A
KL741012	100	N/A	N/A	N/A	N/A	N/A
KL741014	100	N/A	N/A	N/A	N/A	N/A
6'7" HIGH W/FLOOR OUTDOOR						
KOD45	050	050	060	060	N/A	N/A
KOD46	050	050	075	075	N/A	N/A
KOD56	050	050	075	075	N/A	N/A
KOD66	050	050	100	100	N/A	N/A
KOD68	075	075	100	100	N/A	N/A
KOD610	075	075	150	150	N/A	N/A
KOD612	075	075	150	150	N/A	N/A
KOD614	100	N/A	N/A	N/A	N/A	N/A
KOD88	075	075	150	150	N/A	N/A
KOD810	075	075	150	150	N/A	N/A
KOD812	100	N/A	151	N/A	N/A	N/A
KOD814	100	N/A	151	N/A	N/A	N/A
KOD1010	100	N/A	151	N/A	N/A	N/A
KOD1012	100	N/A	151	N/A	N/A	N/A
KOD1014	100	N/A	200	N/A	N/A	N/A
7'7" HIGH W/FLOOR OUTDOOR						
KOD7746	075	075	075	075	N/A	N/A
KOD7756	075	075	100	100	N/A	N/A
KOD7766	075	075	100	100	N/A	N/A
KOD7768	075	075	150	150	N/A	N/A
KOD77610	075	075	150	150	N/A	N/A
KOD77612	075	075	150	150	N/A	N/A
KOD77614	100	N/A	N/A	N/A	N/A	N/A
KOD7788	075	075	150	150	N/A	N/A
KOD77810	075	075	151	151	N/A	N/A
KOD77812	100	N/A	151	N/A	N/A	N/A
KOD77814	100	N/A	200	N/A	N/A	N/A
KOD771010	100	N/A	151	N/A	N/A	N/A
KOD771012	100	N/A	200	N/A	N/A	N/A

* Consideration must be given to accessibility for service & free condenser air flow.





KOLD LOCKER™ WALK-IN SIZES AVAILABLE

Single Compartment Sizes

The 45 Series is available in one size which is 4' wide x 5' long x 6'-0" high. This model is supplied with a walk-in floor. This series ships in 5 days.

The Standard Series of Kold Locker™ walk-ins are all 6'-7" high and are all supplied with a floor. The sizes available are as follows: 4' wide x 6' long, 6' wide x 6' long, 6' wide x 8' long, 6' wide x 10' long, 6' wide x 12' long, 8' wide x 8' long, and 8' wide x 10' long.

The 77 Series of Kold Locker™ walk-ins are all 7'-7" high and are all supplied with a floor. The sizes available are as follows: 6' wide x 6' long, 6' wide x 8' long, 6' wide x 10' long, 6' wide x 12' long, 8' wide x 8' long, and 8' wide x 10' long.

The 74 Series of Kold Locker™ walk-ins are all 7'-3 5/8" high and are all supplied without a floor. Wall panels are installed on top of NSF listed vinyl sealers provided. The sizes available are as follows: 6' wide x 6' long, 6' wide x 8' long, 6' wide x 10' long, 6' wide x 12' long, 8' wide x 8' long, and 8' wide x 10' long.

Combination Kold Locker™ Compartment Sizes:

The Kold Locker™ combination cooler/ freezer line is available in 6'-7" high and 7'-7" high models and are all supplied complete with a floor. All models are available in two widths, 6' wide and 8' wide. The overall length of the combination Kold Locker™ is determined by the size of the desired cooler and freezer compartments. The available sizes are the same as available in their mating single compartment models.

EXAMPLE #1: If you have determined that you need a 6' wide combination model your choices for cooler and freezer compartment lengths are 6', 8', 10' and 12'. Therefore, if you desire both cooler and freezer to have lengths of 8' your overall combination dimensions will be 6' wide x 16' long.

EXAMPLE #2: If you have determined that you need an 8' wide combination model your choices for cooler and freezer compartment lengths are 6', 8', and 10'. Therefore, if you desire the cooler to be 8' long and the freezer to be 6' long, your overall combination dimensions will be 8' wide x 14' long

SHELVING KITS

Shelving kits specifically designed for each Kold Locker™ walk-in configuration are offered as an optional extra. These kits are shipped with the Kold Locker™ walk-in and Capsule Pak™ refrigeration system so that all necessary components are at your location promptly when you need them. The shelving sets are coded to correspond to the Kold Locker™ walk-in configuration ordered and are offered in either three or four tier.

TWO TYPES OF SHELVING SYSTEMS ARE AVAILABLE FROM NOR-LAKE.

A. Green Kote™ Shelving: Electrostatically applied green baked epoxy over zinc steel and brite basic wire. Thickness: 2-3 mill. 15 year guarantee against corrosion.

B. Nor-Lake Standard Chrome Kote™ Shelving: Plated quality wire and steel. Surface nickel chrome plated.

Select the shelving FINISH of your choice. Shelving posts are engineered for maximum strength. Shelves are adjustable on 2" centers. All shelves are NSF listed and are zinc coated with a heavy layer of Protoxy for a maximum life span under humid storage conditions. Special clips are utilized to gain the maximum square footage of storage space for each Kold Locker™ model. 14", 18" and 24" wide shelves are used as required for maximum storage capacity in each set. This wire shelving is ideal for storage of all refrigerated or frozen products.

SHELVES:

Shelves to have #9 (.148") gauge crosswires spaced 3/4" on centers with crossbraces 1/4" (.192") minimum of 4-3/4" on center.

Shelf Frames

Channel to be 9/16" x 1" x .075" thick.

Shelf Collars

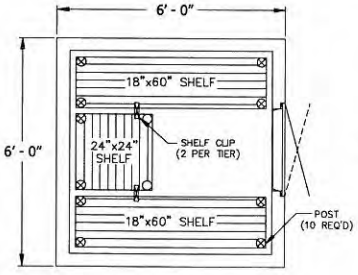
A round tapered 1-5/16" high steel collar to be welded at each corner.

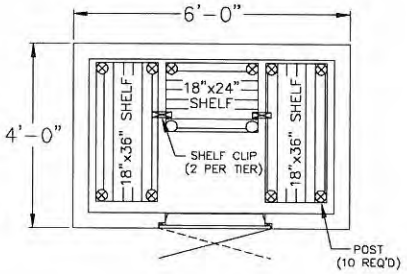
POSTS

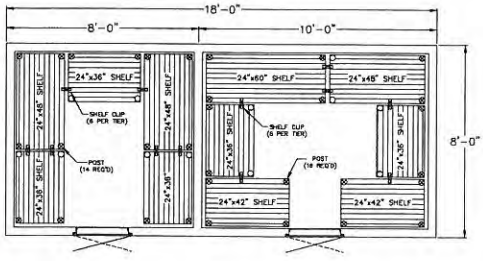
Posts to be .062" thick 1" O.D. round tubing notched every 2" on each corner of the post.

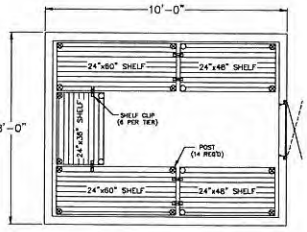
POST LEVELERS

Installed on the bottom of each post is nylon housing for a steel leveler 3/8"-16 x 1-3/4".









NOR-LAKE, INCORPORATED
727 Second Street
Hudson, Wisconsin 54016
800-955-5253
715-386-2323
800-961-5253 Parts
800-388-5253 Service
715-386-4290 FAX
www.norlake.com

ISO 9001:2008
Registered to ISO 9001:2008
File No. 10001816

Standex
Food Service Equipment Group

NORLAKE

Revision Date: 07/12

Part Number: 079297

Rowe & Son Refrigeration
473 Woodman Hill Rd.
Minot, ME 04258

TINA

346-6611

Auburn School Dept
1-16-14 Tina

Bus Garage

#1 walk-in freezer 3 hp low temp hermetic condensing unit $2803.59

#2 walk in freezer 3hp low temp semi-hermetic condensing unit $3810.76

#1 walk-in cooler 1½ hp med. temp. hermetic condensing unit $1692.36

Auburn Middle School

walk in cooler 1 hp semi-hermetic medium temp condensing unit $2062.89

Walk-in freezer 2 hp semi-hermetic low temp condensing unit $3152.59

ELHS

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Asbestos abatement in hallways and classrooms with new VCT flooring, A & B wing, along with main office and guidance area.
Project Location: ELHS

Project Justification: The carpet hallways and old asbestos classroom tiles need removal and replacement. Project is spread over 5 year cycle.

Cost Estimate		Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$	29,000		Current Revenues		FY15	
Acquisition:			✓	G.O. Bond	✓	FY15	100%
Construction:	$	261,000		Reserve		FY15	
Other:	$	27,000		Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$	317,000		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	
Paul White & Interior Solutions							

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Even if/when we build new school or renovate school, asbestos tiles will require abatement.

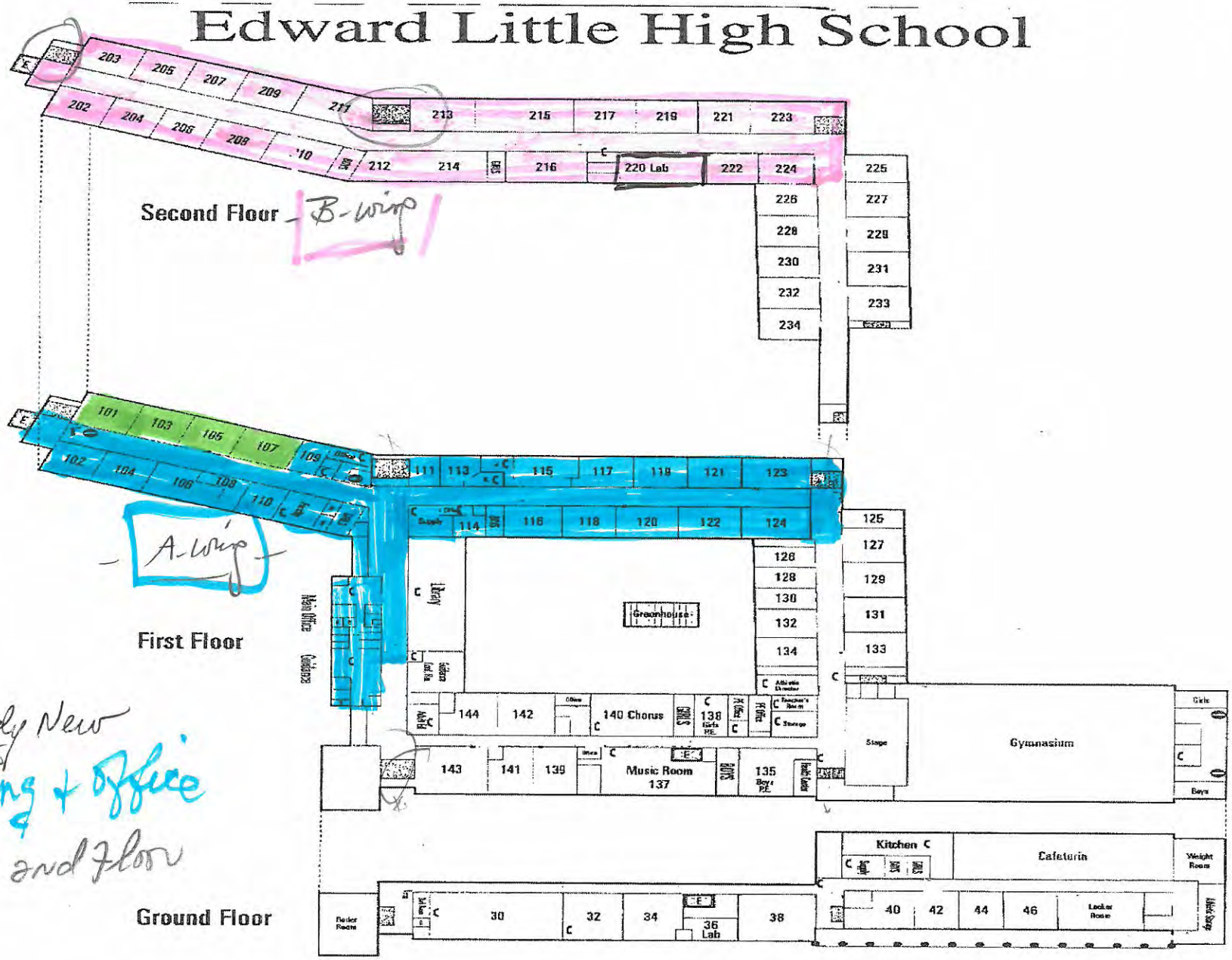
Northeast Building Consultants INC.
P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget FY15
For
Asbestos Floor Tile Abatement
Edward Little High School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED			**317,000**
Administrative Cost and Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	13,000		
Construction Contingency	13,000		
Subtotal		27,000	
Fees and Services			
Engineering	26,000		
Monitoring test	3,000		
Subtotal		29,000	
Construction			
Asbestos Floor Tile Abatement			
Floor Prep.			
New Vinyl Composition Floor Tile			
Subtotal		261,000	

Edward Little High School



CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Renewal all exterior lighting fixtures.

Project Location: ELHS

Project Justification: Current fixtures ae 30 years old and need replacement for safety concerns of students, staff & community members.

Cost Estimate		Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$	2,180		Current Revenues		FY15	
Acquisition:	$	21,800	✓	G.O. Bond	✓	FY15	100%
Construction:				Reserve		FY15	
Other:	$	3,180		Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$	27,160		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	
NBC, Inc. & ESM of Auburn							

Impact on Operating Costs: Replacement of old light fixtures could save $3,400 annually in electrical fees if Efficiency of Maine rebates continue.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Will continue to replace with metal Halic fixtures. Replacement with LED will provide greater lumin throughout parking lot.

Northeast Building Consultants INC.
P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget
Parkng Lot Lighting
ELHS
Auburn, Maine

1/16/14

TOTAL FUNDS REQUIRED			**27,160**
Administrative Cost & Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	1,090		
Construction Contingency	1,090		
Subtotal		3,180	
Fees & Services			
Engineering	2,180		
Subtotal		2,180	
Construction			
Remove and Dispose of fixtures Install 25 new LED lighting fixtures Paint Court and Stripe playing lines Reinstall fence and posts	21,800		
Subtotal		21,800	

ELECTRICAL SYSTEMS OF MAINE

ESM

1200 Minot Ave, P.O. Box 1395 Auburn, ME 04211 **Tel** – 207-783-7126 **Fax** – 207-795-0311

Email – patrickt@electricalsystemsofmaine.com

1/14/14

Auburn School Department
33 Industrial Ave.
Auburn, Me. 04210

Project: E.L.H.S. Pole Lighting Upgrade

We are pleased to provide an estimate for the electrical work associated with the exterior pole lighting upgrade at the Edward Little High School location, based on a lighting audit performed by ESM. Electrical scope of work is outlined below;

Main entrance area

1. Remove and recycle (6) 400 watt cobra style light fixture pole heads.
2. Provide and install (6) 130 watt GE LED cobra style light fixture pole heads.
3. Remove and recycle (2) 250 watt flood light fixtures near main entry area.
4. Provide and install (2) 78 watt Rab FXLED 78 watt flood light fixtures.

Lower parking area

1. Remove and recycle (8) 400 watt cobra style light fixture pole heads.
2. Provide and install (8) 130 watt GE LED cobra style light fixture pole heads.

Gymnasium upper side area

1. Remove and recycle (8) 400 watt cobra style light fixture light pole heads.
2. Provide and install (8) 130 watt GE LED cobra style light fixture pole heads.

Gymnasium stair entrance

1. Remove and recycle (1) 250 watt shoebox style light fixture pole head.
2. Provide and install (1) 105 watt Rab ALED4T105 light fixture pole head.

General Notes

1. ESM will provide all labor and materials.
2. ESM will remove all waste material from the site.
3. ESM will facilitate the Efficiency Maine Rebate process for this project.

Auburn School Department
Auburn, Me. 04210

Project: E.L.H.S. Pole Lighting Upgrade

Base Proposal per the electrical scope:	**$ 21,800.00**
Estimated Efficiency Maine Incentive Rebate:	**$ 4,145.00**
Estimated total energy savings per year (based on $.10/KW Hr):	**$ 3,478.00**
Estimated R.O.I. based on energy savings per year (after rebate is applied):	**20 %**
Estimated project payback (after rebate is applied):	**5 years**

Terms for payment: Monthly progress payments – Net 15 days

Authorized Signature Patrick Thibodeau

Patrick Thibodeau / Project Manager

ACCEPTANCE OF PROPOSAL

Date of Acceptance_____

Authorized Signature_____

GE
Lighting Solutions

Evolve™ LED Roadway Lighting

Scalable Cobrahead (ERS1, ERS2, ERS3 & ERS4)

imagination at work

Product Features

From local to major roadways, the GE Evolve™ LED Roadway Scalable Cobrahead fixtures are changing the way you light your lanes. Preserving the aesthetic look of traditional roadway Cobrahead fixtures, GE balances the technical needs of a sophisticated LED system with the functional demands of an outdoor fixture facing extreme weather hazards. GE's advanced LED optical design offers hundreds of photometric options to meet your precise lighting requirements, while delivering reduced glare and improved light control. The refined thermal management system incorporates a sleek and robust heat sink directly into the fixture to ensure maximum heat transfer and long LED life.

The GE Evolve LED Roadway Scalable Cobrahead offers more than 11 years of reliable service life to significantly reduce maintenance frequency and expense, based on a 50,000 hour life and 12 hours of operation per day. This efficient fixture can yield up to a 50-percent reduction in system energy compared with standard HID systems, depending on roadway applications, and can also be paired with programmable dimming options for even greater savings and control.

Applications

- Designed to meet recommended luminance and illuminance requirements for local to major roadway / street classifications.

Housing

- Die cast aluminum housing.
- A modern design preserving the aesthetic look of traditional roadway Cobrahead fixtures incorporates the heat sink directly into the unit ensuring maximum heat transfer and long LED life.
- Meets 2G vibration per C136.31-2010
  For 3G rating contact manufacturer.
- Power door assembly with removable retention latch.

LED & Optical Assembly

- Structured LED array for optimized roadway photometric distribution.
- Evolve light engine consisting of scalable reflective technology designed to optimize application efficiency and minimize glare.
- Reverse facing light engine options available.
- Utilizes high brightness LEDs, 70 CRI at 4000K & 5700K typical.
- LM-79 tests and reports are performed in accordance with IESNA standards.

Lumen Maintenance

- System rating is L85 at 50,000 hours. Contact manufacturer for Lxx rating (Lumen Depreciation) beyond 50,000 hours.

Ratings

- Ⓤ/cⓊ listed, suitable for wet locations per UL 1598.
- IP65 rated optical enclosure per ANSI C136.25-2009.
- Temperature rated at -40° to 50°C (-40° to 45°C for ERS4 347-480V fixtures).
- Upward Light Output Ratio (ULOR) = 0.

Mounting

- Slipfitter with +/- 5 degree of adjustment for leveling.
- Integral die cast mounting pipe stop feature.
- Wildlife intrusion protection at mounting pipe entry.
- Adjustable for 1.25 in. or 2 in. mounting pipe.

Finish

- Corrosion resistant polyester powder painted, minimum 2.0 mil. thickness.
- Standard colors: Black and Gray.
- RAL & custom colors available.

Electrical

- 120-277 volt and 347-480 volt available.
- System power factor is >90% and THD <20%.*
- Class "A" audible sound rating.
- Integral surge protection:
  - For 120-277VAC per IEEE/ANSI C62.41.-1991, 6kV/3kA Location Category B3 (120 Events).
- Optional high capability surge protection per IEEE/ANSI C62.41.2-2002.
  - Rating 1 - 10kV/5kA Location Category (120 events).
  - Rating 2 - 6kV/3kA Location Category C-Low (5000 events).
- EMI: Title 47 CFR Part 15 Class A.
- Photo electric sensors (PE) available for all voltages.

** System power factor and THD is tested and specified at 120V input and maximum load conditions.*

Warranty

- 5-year limited system warranty standard.

Photometrics

Scalable Cobrahead (ERS2)

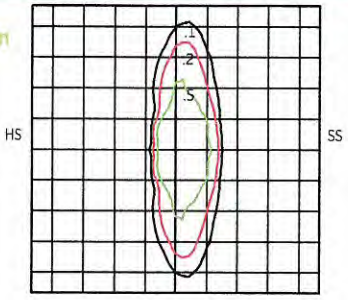
ISO Plot
Grid Distance in Units of Mounting Height at 30' Initial Footcandle Values at Grade

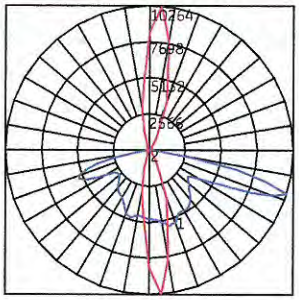
Polar Curve
Polar Trace Vertical and Horizontal Plane through Horizontal Angle of Maximum Candlepower

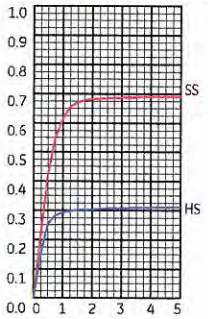
CU Graph
Coefficients of Utilization Street Width / Mounting Height

ERS2
Extra Narrow Asymmetric Medium (HXAX)

10,800 Lumens
5700K
GE454907.ies

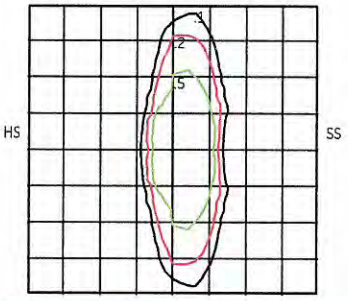


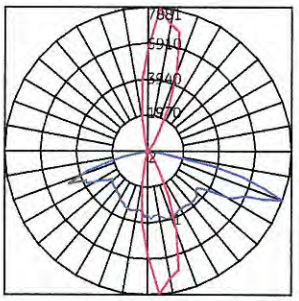


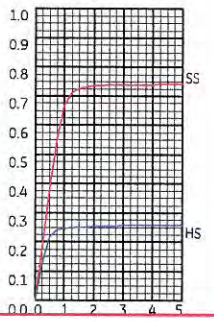


ERS2
Narrow Asymmetric Medium (HXBX)

11,300 Lumens
5700K
GE454643.ies

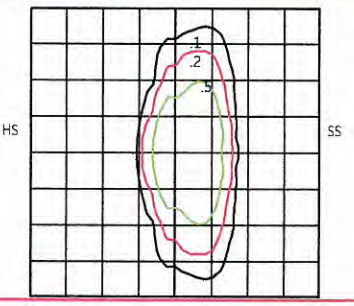


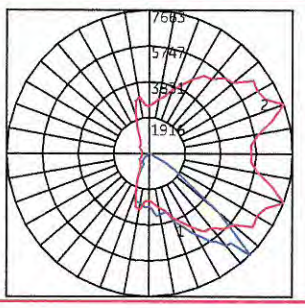


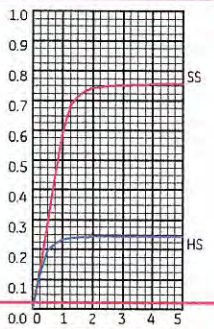


ERS2
Asymmetric Short (HXCX)

11,100 Lumens
5700K
GE454641.ies

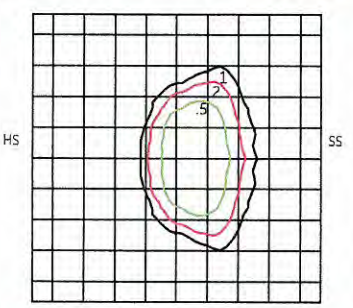


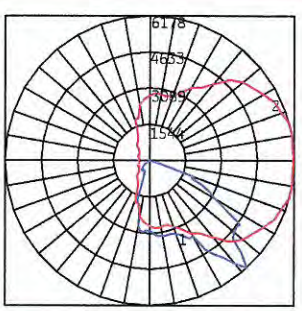


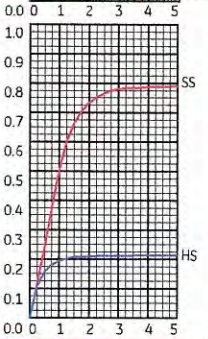


ERS2
Asymmetric Forward Very Short (HXDX)

11,200 Lumens
5700K
GE454917.ies

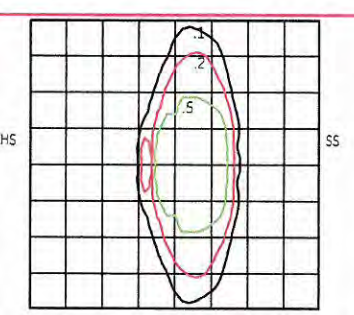


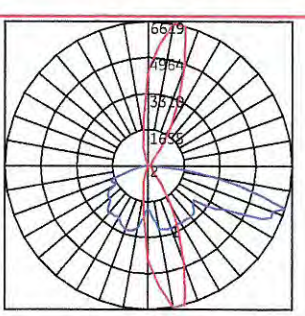


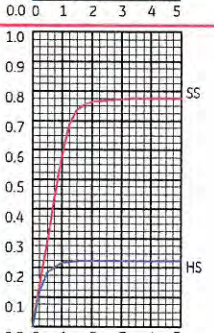


ERS2
Asymmetric Medium (HXEX)

10,600 Lumens
5700K
GE454642.ies







Ordering Number Logic

Scalable Cobrahead (ERS2)

E R S 2 _ _ _ _ - _ - _ _ - _ _ - _ - 5 - _ _ - _ - _ _ _ _ - _ _ _

PROD. ID	VOLTAGE	OPTICAL CODE	PHOTOMETRIC TYPE	DRIVE CURRENT	LED COLOR TEMP	PE FUNCTION	COLOR	OPTIONS
E = Evolve **R** = Roadway **S** = Scalable **2** = Optical Assembly	**0** = 120 - 277 **H** = 347 - 480 **1** = 120* **2** = 208* **3** = 240* **4** = 277* **5** = 480* **D** = 347* *Specify single voltage only if fuse option is selected.		**AX** = Extra Narrow Asymmetric (Medium) **BX** = Narrow Asymmetric (Medium) **CX** = Asymmetric (Short) **DX** = Asymmetric Forward (Very Short) **EX** = Asymmetric (Medium)	**5** = 525mA* *Standard drive current is 525mA. 350mA and 700mA drive currents designated with a "3" or "7" respectively are available and set at the factory.	**40** = 4000K **57** = 5700K	**1** = None **2** = PE Rec. **4** = PE Rec. with Shorting Cap **5** = PE Rec. with Control **7** = Dimming PE Receptacle *† **9** = Dimming PE Receptacle with Shorting Cap † PE control not available for multi-volt 347-480V. Must be a discrete voltage (347V or 480V). * Order dimming control PE as a separate item † When ordering PE function socket 7 or 9, a dimming option "D" or programmable dimming option "P" must also be ordered under the "OPTIONS" column	**BLCK** = Black **GRAY** = Gray Contact manufacturer for other colors.	**C** = IEC Construction **D** = Dimming (525mA) **E** = GE Level **F** = Fusing **L** = Tool-Less Entry **P** = Programmable Dimming (includes DALI) **T** = Extra Surge Protection* **XXX** = Special Options * Contact manufacturer for details and availability.

OPTICAL CODE	PHOTOMETRIC TYPE	TYPICAL INITIAL LUMENS 4000K	TYPICAL INITIAL LUMENS 5700K	TYPICAL SYSTEM WATTAGE 120-277V	TYPICAL SYSTEM WATTAGE 347-480V	IES FILE NUMBERS 4000K	IES FILE NUMBERS 5700K
DX	AX	6000	6500	82	89	454898	454903
EX		7000	7500	94	102	454899	454904
FX		8000	8600	106	114	454900	454905
GX		9000	9700	118	127	454901	454906
HX		10000	10800	130	140	454902	454907
DX	BX	6300	6800	82	89	454684	454683
EX		7300	7900	94	102	454685	454682
FX		8400	9000	106	114	454686	454681
GX		9400	10100	118	127	454687	454680
HX		10500	11300	130	140	454688	454643
DX	CX	6200	6700	82	89	454675	454674
EX		7300	7800	94	102	454676	454673
FX		8300	8900	106	114	454677	454672
GX		9300	10000	118	127	454678	454671
HX		10300	11100	130	140	454679	454641
DX	DX	6300	6800	82	89	454908	454913
EX		7300	7900	94	102	454909	454914
FX		8400	9000	106	114	454910	454915
GX		9400	10100	118	127	454911	454916
HX		10400	11200	130	140	454912	454917
DX	EX	6000	6400	82	89	454658	454650
EX		6900	7400	94	102	454657	454649
FX		7900	8500	106	114	454656	454647
GX		8800	9500	118	127	454655	454648
HX		9900	10600	130	140	454654	454642

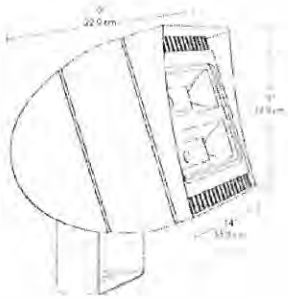
House side photometry options available (using reverse facing light engines). Contact manufacturer for more information.

FXLED78T

High power, wide distribution LED floodlight. Replaces 250W Metal Halide. Patent Pending airflow technology ensures long LED and driver lifespan. Use for building facade lighting, sign lighting, LED landscape lighting and instant-on security lighting.

Color: Bronze

Weight: 24.0 lbs



LED Info

Watts:	78W
Color Temp:	5100K (Cool)
Color Accuracy:	67
L70 Lifespan:	100000
LM79 Lumens:	5,927
Efficacy:	65 LPW

Driver Info

Type:	Constant Current
120V:	0.79
208V:	0.49
240V:	0.42
277V:	0.37
Input Watts:	91W
Efficiency:	86%

Technical Specifications

UL Listing:
Suitable for wet locations. Suitable for mounting within 4' of the ground.

Lumen Maintenance:
100,000-hour LED lifespan based on IES LM-80 results and TM-21 calculations.

EPA:
2

NEMA Type:
6H x 5V Beam Spread

Replacement Range:
The FXLED78 can be used to replace 150 - 320W Metal Halide Floodlights based on delivered lumens.

LEDs:
Six multi-chip, 13Watt high-output, long-life LEDs

Drivers (3):
Constant Current, Class 2, 720mA, 100 - 277V, 50 - 60 Hz, 100 - 277VAC 0.4 Amps

Fixture Efficacy:
65 Lumens per Watt

Surge Protection:
6 KV

Ambient Temperature:
Suitable for use in 40°C ambient temperatures.

Cold Weather Starting:
The minimum starting temperature is -40°F/-40°C.

Thermal Management:
Superior heat sinking with external Air-Flow fins.

Housing:
Die-cast aluminum housing and door frame

Mounting:
Heavy-duty Trunnion mount with stainless steel hardware

Color Stability:
RAB LED products exceed industry standards for chromatic stability.

Color Accuracy:
67 CRI

Color Temperature (Nominal CCT):
5100K

Color Uniformity:
RAB's range of CCT (Correlated Color Temperature) follows the guidelines of the American National Standard for (SSL) Products, ANSI C78.377-2008.

Reflector:
Semi-specular anodized aluminum

Gaskets:
High-temperature silicone gaskets

Finish:
Chip and fade resistant polyester powder coat finish.

Green Technology:
Mercury and UV free

IESNA LM-79 & LM-80 Testing:
RAB LED luminaires have been tested by an independent laboratory in accordance with IESNA LM-79 and LM-80, and have received the Department of Energy Lighting Facts label.

California Title 24:
FFLED78 complies with California Title 24 building and electrical codes.

Warranty:
RAB LED fixtures give you peace of mind because both the fixture and driver components are backed by RAB's 5 Year Warranty. For more information,

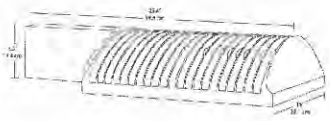
Patents:
The FXLED78 design is protected by Taiwan Patent 01510949 and patents pending in the U.S., Canada, China, and Mexico.

ALED4T105

Specification grade area lights available in IES Type IV distributions. Suited for mounting on the sides of buildings and walls, and for illuminating the perimeter of parking areas. Mounts to 4" square steel poles at 20-35'. Replacement range between 250W and 320W MH. Patent pending management system. 5 Year Warranty.

Color: Bronze

Weight: 32.0 lbs



LED Info

Watts:	105W
Color Temp:	5000K (Cool)
Color Accuracy:	65
L70 Lifespan:	100000
LM79 Lumens:	10,384
Efficacy:	98 LPW

Driver Info

Type:	Constant Current
120V:	0.89A
208V:	0.58A
240V:	0.50A
277V:	0.44A
Input Watts:	106W
Efficiency:	99%

Technical Specifications

UL Listing:
Suitable for wet locations.

Lifespan:
100,000-hour LED lifespan based on IES LM-80 results and TM-21 calculations.

IES Classification:
The Type IV distribution (also known as a Forward Throw) is especially suited for mounting on the sides of buildings and walls, and for illuminating the perimeter of parking areas. It produces a semiCircular distribution with essentially the same candlepower at lateral angles from 90° to 270°.

Effective Projected Area:
EPA = 0.75

LEDs:
Multi-chip, high-output, long-life LEDs

Driver:
Class 2, 1750mA, 100-277V, 50/60Hz, 1.1A, Power Factor 99%

THD:
7.6% at 120V, 16.5% at 277V

Ambient Temperature:
Suitable for use in 40°C (104°F) ambient temperatures.

Surge Protection:
4kV

Cold Weather Starting:
The minimum starting temperature is -40°F/-40°C.

Thermal Management:
Superior thermal management with external Air-Flow fins.

Housing:
Die-cast aluminum housing, lens frame and mounting arm.

Mounting:
Heavy-duty mounting arm with "O" ring seal & stainless steel screws

Color Stability:
LED color temperature is warrantied to shift no more than 200K in CCT over a 5 year period.

Color Uniformity:
RAB's range of CCT (Correlated Color Temperature) follows the guidelines of the American National Standard for Specifications for the Chromaticity of Solid State Lighting (SSL) Products, ANSI C78.377-2011.

Reflector:
Specular vacuum-metallized polycarbonate

Gaskets:
High-temperature silicone gaskets

Finish:
Our environmentally friendly polyester powder coatings are formulated for high-durability and long-lasting color, and contains no VOC or toxic heavy metals.

Green Technology:
Mercury and UV free, and RoHS compliant. Polyester powder coat finish formulated without the use of VOC or toxic heavy metals.

IESNA LM-79 & LM-80 Testing:
RAB LED luminaries have been tested by an independent laboratory in accordance with IESNA LM-79 and LM-80, and have been received the Department of Energy "Lighting Facts" label.

California Title 24:
ALED150 complies with California Title 24 building and electrical codes.

Dark Sky Approved:
The International Dark Sky Association has approved this product as a full cutoff, fully shielded luminaire.

For use on LEED Buildings:
IDA Dark Sky Approval means that this fixture can be used to achieve LEED Credits for Light Pollution Reduction.

Warranty:
RAB warrants that our LED products will be free from defects in materials and workmanship for a period of five (5) years from the date of delivery to the end user, including coverage of light output, color stability, driver performance and fixture finish. See our full warranty .

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Surveillance Equipment and Camera update

Project Location: ELHS

Project Justification: Our existing surveillance and cameras are 8 years old. We need to enhance surveillance software and add cameras to areas that need surveillance.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY15	
Acquisition:		✓	G.O. Bond	✓	FY15	25%
Construction:	$ 148,000		Reserve	✓	FY16	50%
Other:			Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	$ 148,000		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	
Norris, Inc. & Hardware Consultants						

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: We must replace and maintain existing security equipment - 25% cost for safety of students and staff. Phase 2 would only occur if school is not replaced or major renovation.

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: PC Labs

Project Location: ELHS & Adult Ed.

Project Justification: Current PC labs are 13 years old; need to upgrade computers for state of the art technology training. These labs are used by ELHS students and Adult Education academic classes.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY15	
Acquisition:		✓	G.O. Bond	✓	FY15	100%
Construction:			Reserve		FY15	
Other: Equipment	$ 40,000		Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	$ 40,000		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	

Impact on Operating Costs: Old PC labs are obsolete and need upgrade.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

Franklin

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Exterior Parking Lot/Security Lighting

Project Location: Franklin Alternative

Project Justification: Franklin does not have any exterior security lighting. This would entail installing 4 new light poles with LED lighting fixtures.

Cost Estimate		Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$	2,080		Current Revenues		FY15	
Acquisition:			✓	G.O. Bond	✓	FY15	100%
Construction:	$	20,800		Reserve		FY15	
Other:	$	2,080		Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$	24,960		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

Northeast Building Consultants INC.
P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget
Parkng Lot Lighting
Franklin Alternative
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED			**24,960**
Administrative Cost & Reserve			
Advertising & Legal Cost	0		
Bid Contingency	1,040		
Construction Contingency	1,040		
Subtotal		2,080	
Fees & Services			
Engineering	2,080		
Subtotal		2,080	
Construction			
Remove and Dispose of wall fixtures			
Install 6 new LED lighting fixtures w/base	20,800		
Subtotal		20,800	

Fairview

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Replace Boys & Girls Bathroom Partitions

Project Location: Fairview School

Project Justification: We have one Boys & Girls Bathroom that received new ADA fixtures. We need to replace partition (3 in each area) with commercial grade. Composite material, current old partitions were installed 1968, original products.

Cost Estimate				Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One			Check One		Percent
Planning/Engineering:	$ 1,800			Current Revenues		FY15	
Acquisition:		✓		G.O. Bond	✓	FY15	100%
Construction:	$ 18,000			Reserve		FY15	
Other:	$ 1,800			Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$ 21,600			Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	
NBC, Inc. & Robert Brook Assoc.							

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

Northeast Building Consultants
INC.
P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget
Boys & Girls Bathroom Partitions
Fairview
Auburn, Maine

1/16/14

TOTAL FUNDS REQUIRED			**21,600**
Administrative Cost & Reserve			
Advertising & Legal Cost	0		
Bid Contingency	900		
Construction Contingency	900		
Subtotal		1,800	
Fees & Services			
Engineering	1,800		
Subtotal		1,800	
Construction			
Remove and Dispose of old partions			
Install 6 Commercial grade partions	18,000		
Subtotal		18,000	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Stage Curtain Replacements

Project Location: Fairview School

Project Justification: Current stage curtains are approaching 20 years with signs of wear and fire retardant ineffectiveness which is required under life safety, fire code, due to age of product.

Cost Estimate		Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$	2,100		Current Revenues		FY15	
Acquisition:			✓	G.O. Bond	✓	FY15	100%
Construction:	$	21,000		Reserve		FY15	
Other:	$	2,100		Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$	25,200		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	
Criteria Products							

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

Northeast Building Consultants INC.
P.O. Box 268, Litchfield, Maine 04350 | Tel: 207.592.8905 | Fax: 866.817.8271 | mcole@NBCinc.biz

Proposed Budget
Stage Curtains with Fire Retardant
Fairview School
Auburn, Maine

1/16/14

TOTAL FUNDS REQUIRED			**25,200**
Administrative Cost & Reserve			
Advertising & Legal Cost	0		
Bid Contingency	1,050		
Construction Contingency	1,050		
Subtotal		2,100	
Fees & Services			
Engineering	2,100		
Subtotal		2,100	
Construction			
Remove and Dispose of old stage curtains			
Furnish and install new Fire Retardant Stage Curtains	21,000		
Adjust/replace rods, rollers and closure for proper fit			
Subtotal		21,000	

Sherwood Heights

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Exterior Security Lighting Project - Phase II

Project Location: Sherwood Heights

Project Justification: Phase I included replacing wallpacs with LED fixtures. Phase II will enable the replacement of existing poles replacement of LED fixtures and adding new poles/base at other needed locations.

Cost Estimate		Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$	3,710		Current Revenues		FY15	
Acquisition:			✓	G.O. Bond	✓	FY15	100%
Construction:	$	37,100		Reserve		FY15	
Other:	$	4,710		Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$	45,520		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

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Proposed Budget
Exterior Security Lighting Project- Phase II
Sherwood Heights School
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED			**45,520**
Administrative Cost & Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	1,855		
Construction Contingency	1,855		
Subtotal		4,710	
Fees & Services			
Engineering	3,710		
Subtotal		3,710	
Construction			
Install new LED to replace old fixtures			
Install new light poles/base w/LED lighting fixtures w/base	37,100		
Subtotal		37,100	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Stage Curtain Replacement

Project Location: Sherwood Heights School

Project Justification: Current stage curtains are approaching 20 years with signs of wear and fire retardant ineffectiveness, which is required under the Maine life safety fire code, due to age of product.

Cost Estimate				Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost		Check One		Check One		Percent
Planning/Engineering:	$ 2,100			**Current Revenues**		**FY15**	
Acquisition:			V	**G.O. Bond**	V	**FY15**	100%
Construction:	$ 21,000			**Reserve**		**FY15**	
Other:	$ 2,100			**Special**		**FY15**	
				Assessment/Fee		**FY15**	
Total Estimated Cost:	$ 25,200			**Grant (identify)**		**FY15**	
Source of Estimate:				**Other (identify)**		**FY15**	
Criteria Product							

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

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Proposed Budget
Stage Curtains with Fire Retardant
Sherwood Heights School
Auburn, Maine

1/16/14

TOTAL FUNDS REQUIRED			**25,200**
Administrative Cost & Reserve			
Advertising & Legal Cost	0		
Bid Contingency	1,050		
Construction Contingency	1,050		
Subtotal		2,100	
Fees & Services			
Engineering	2,100		
Subtotal		2,100	
Construction			
Remove and Dispose of old stage curtains			
Furnish and install new Fire Retardant Stage Curtains	21,000		
Adjust/replace rods, rollers and closure for proper fit			
Subtotal		21,000	

Walton

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Renewal - New Fire Alarm System

Project Location: Walton School

Project Justification: The existing antiquated Fire Alarm Sytem was installed and upgraded during the 1967 construction. We have attempted to enhance the fire alarm system over the last 15 years and it is now at point where system is malfunctioning and Norris Inc, our provider who maintains the system, is unable to locate replacement part; whereby parts are no longer being manufactured. Need to upgrade fire alarm to conform with life safety codes.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One		Percent
Planning/Engineering:	$ 21,000		Current Revenues		FY15	
Acquisition:	$ -	√	G.O. Bond	√	FY15	100%
Construction:	$ 218,000		Reserve		FY15	
Other:	$ 22,000		Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	$ 261,000		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	
Northeast Building Consultant & Norris Inc.						

Impact on Operating Costs: Our Capital Assest Management System is showing that the fire alarm system should have been replaced years ago, but with minimal funding, this project has not been considered for replacement. It is time we replace the system.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: This is an antiquated system and the impact is Walton School false alarm may increase thus causing undue burden to occupants of school, unneccessary call-back on Maintenance Staff and false alarm calls to Fire Dept.

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Proposed Budget FY15
For
New Fire Alarm System
Walton School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED			**261,000**
Administrative Cost and Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	10,500		
Construction Contingency	10,500		
Subtotal		22,000	
Fees and Services			
Engineering	21,000		
Subtotal		21,000	
Construction			
New NFPA Fire Alarm System	218,000		
Subtotal		218,000	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: New walk-in refrigerator

Project Location: Walton Cafeteria

Project Justification: This walk-in refrigerator will replace 3 two-door, 10-year old units, create much needed storage space and high energy efficiency units that will elssen electrical costs.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One		Percent
Planning/Engineering:	$ 1,586		Current Revenues		FY15	
Acquisition:		✓	G.O. Bond	✓	FY15	100%
Construction:	$ 15,862		Reserve		FY15	
Other:	$ 1,586		Special Assessment/Fee		FY15	
Total Estimated Cost:	$ 19,034		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	
Capara Food-Rowe & Son Refrigeration & VFA						

Impact on Operating Costs: High efficiency units will lesson KVW usage at Walton School.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The replacement units are 10 years old and standard food industry recommendation is replacement every 6-8 years. We are already a few years behind recommendation. As units age, they are expensive to repair and more frequent service

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Proposed Budget
Replacement Walk-in Refrigerator
Walton Cafeteria
Auburn, Maine

1/16/14

TOTAL FUNDS REQUIRED			**19,034**
Administrative Cost & Reserve			
Advertising & Legal Cost	0		
Bid Contingency	793		
Construction Contingency	793		
Subtotal		1,586	
Fees & Services			
Engineering	1,586		
Subtotal		1,586	
Construction			
Remove and Dispose of old refrigerator			
Install 1 Walk-In refrigerator	15,862		
Subtotal		15,862	

RETC / SOS

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Exterior Security Parking Lot Lighting Project

Project Location: RETC/SOS Alternative Program

Project Justification: This facility has no exterior security lighting. With the expansion and resurfacing, combine the security lighting with parking is timely and safety issue for evening events.

Cost Estimate				Proposed Funding Source		Proposed Fiscal Year Schedule	
		Cost	Check One		Check One		Percent
Planning/Engineering:	$	3,899		Current Revenues		FY15	
Acquisition:			✓	G.O. Bond	✓	FY15	100%
Construction:	$	38,988		Reserve		FY15	
Other:	$	4,899		Special		FY15	
				Assessment/Fee		FY15	
Total Estimated Cost:	$	47,785		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	
ESM of Auburn and NBC, Inc.							

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

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Proposed Budget
Security Parking Lot Lighting Project
RETC-SOS Alternative
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED		**47,785**
Administrative Cost & Reserve		
Advertising & Legal Cost	1,000	
Bid Contingency	1,949	
Construction Contingency	1,949	
Subtotal		4,899
Fees & Services		
Engineering	3,899	
Subtotal		3,899
Construction		
Install new LED Wall-pacs		
Install 6 new light poles w/LED lighting fixtures w/base	38,988	
Subtotal		38,988

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Parking Lot

Project Location: RETC/SOS Program

Project Justification: Existing parking lot is in major need of restructuring. Current parking areas is beyond surface work.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One		Percent
Planning/Engineering:	$ 6,500		Current Revenues		FY15	100%
Acquisition:		✓	G.O. Bond	✓	FY15	
Construction:	$ 117,500		Reserve		FY15	
Other:	$ 12,000		Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	$ 136,000		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	
FST Engineer						

Impact on Operating Costs: This will reduce RETC operating budget needs which is Auburn School Department's Special Education Program.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Current parking lot is beyond repair. Requires drainage and major improvement per bill Hoffman of DeLuca-Hoffman Associates.

ENGINEERS
FST
Since 1914

FAY, SPOFFORD & THORNDIKE
778 Main Street, Suite 8
South Portland, ME 04106
Toll Free: 800.835.8666
Main: 207.775.1121
Fax: 207.879.0896
www.fstinc.com

September 25, 2012
Reissued January 10, 2014

Mr. Jude Cyr
Auburn School Department
23 High Street
PO Box 800
Auburn, ME 04210

Subject: Auburn Lake Street School Parking Lot
Budget for 2013 to 2014

Dear Jude:

Pursuant to your request, our office visited the Lake Street site to prepare a budget for repaving the parking lot. We observed many vehicles parked are beyond the edge of pavement creating quite a bit of mud and rutting the lawn.

Our office looked at two options to repave the lot. The first, would be reclaim the existing pavement to a depth of 9", reshape and regarded the reclaim material, and overlay the parking lot with 3" of new hot bituminous concrete. This would also improve drainage of the parking lot by the regrading. We expect this would provide a 12 to 15 year life span before remedial work would be required. Our opinion of costs for this option is $124,000, which includes $6,500 for preparation of a plan and short form specifications for solicitation of bids.

The second option is to repair the pavement at the driveway entrance and overlay the parking lot. Our opinion of cost for this item is $73,000. We expect this would generally provide a 5 to 10 year period before pavement rehabilitation would be required. This option would not improve certain grade problems that create birdbaths on the far end of the parking lot.

We also wanted to provide a number which you could add to either of the options to widen the parking lot by about 15 feet. This would make parking much easier and significantly reduce the rutting and mud. We expect this would add $12,000 to either option for the project and reduce the "off lot parking".

If you have any questions with regards to this letter, please contact our office.

FAY, SPOFFORD & THORNDIKE

William G. Hoffman, P.E.
Vice President

WGH/cmd

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Industry Ave
&
District Inventory

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Upgrade new fire alarm system

Project Location: 33 Industry Avenue (Support Services)

Project Justification: Current fire alarm system is minimal, came with building when purchased in 1998. Need to upgrade fire alarm to conform with life safety code.

Cost Estimate		Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$	3,760		Current Revenues		FY15	
Acquisition:			✓	G.O. Bond	✓	FY15	100%
Construction:	$	37,600		Reserve		FY15	
Other: New alarm	$	4,760		Special		FY15	
with access to 9ll				Assessment/Fee		FY15	
Total Estimated Cost:	$	46,120		Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

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Proposed Budget
Upgrade Fire Alarm System
Industry Ave
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED			**46,120**
Administrative Cost & Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	1,880		
Construction Contingency	1,880		
Subtotal		4,760	
Fees & Services			
Engineering	3,760		
Subtotal		3,760	
Construction			
Upgrade Fire Alarm System - VFA Recommendation	37,600		
Subtotal		37,600	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: New Walk-in Refrigerator & Freezers

Project Location: Industry Ave. District Inventory

Project Justification: These units are in excess of 25 years old and are utilized for our major food/supply inventory for the entire district. It is imperative that motors be replaced. Motors replacement will extend life expectancy of refrigerator and freeze runits for

Cost Estimate	Cost	Check One	Proposed Funding Source	Check One	Proposed Fiscal Year Schedule	Percent
Planning/Engineering:	$ 2,230		Current Revenues		FY15	
Acquisition:	$ -	√	G.O. Bond	√	FY15	
Construction:	$ 22,300		Reserve		FY15	
Other:	$ 3,230		Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	$27,760		Grant (identify)		FY15	
Source of Estimate:			Other (identify)		FY15	
Capera Foods, Rowe & Son Refrigerator, VFA and NBC						

Impact on Operating Costs: Install high efficiency motors will lessen our electrical usage and extend the life expectancy of units by 8-10 years.

Other related City Projects: NA

Alternatives/impacts if the project is not funded or completed: These 25 year old units have maximized the life expentancy and fatigue is showing wear with repair service calls increasing. We need to replace these motors by start of next school year. The cost to replace freezer and refrigerator new is $13,00o to $20,000 each.

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Proposed Budget
Replacement Walk-in Freezers & Refrigerator Motors
Industry Ave. District Storage
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED			**27,760**
Administrative Cost & Reserve			
Advertising & Legal Cost	1,000		
Bid Contingency	1,115		
Construction Contingency	1,115		
Subtotal		3,230	
Fees & Services			
Engineering	2,230		
Subtotal		2,230	
Construction			
Remove and Dispose of old 24 year old motors			
Furnish & Install 1 Walk-In refrigerator motor	22,300		
Furnish & Install 2 - Walk-In freezer motors			
Subtotal		22,300	

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Custodial Cleaning Equipment

Project Location: District Wide

Project Justification: Replacement cycle that will afford our custodians wit proper equipment to maintain our school facilities in a clean environment. Floor finisher, strippers, buffers and vacuums. Replacement within three year cycle to minimize impact.

Cost Estimate				Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost		Check One		Check One		Percent
Planning/Engineering:				Current Revenues		FY15	
Acquisition:	$	-	√	G.O. Bond	√	FY15	100%
Construction:				Reserve	√	FY16	100%
Other: Equipment	$	56,000		Special	√	FY17	100%
				Assessment/Fee		FY15	
Total Estimated Cost:	$	56,000	Annually	Grant (identify)		FY15	
Source of Estimate:				Other (identify)		FY15	
LT Flooring							

Impact on Operating Costs: Aging equipment-repairs are increasing

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: List of equipment- Commercial/Industrial use: 15 floor finishers, 6 floor strippers, 2 floor buffers, and 10 commercial vacuums.

CITY OF AUBURN
FY15 - FY16 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: Replacing 2002 - 3/4 ton truck with 1 ton vehicle with 9 ft. plow.

Project Location:

Project Justification: Our plow and sand truck, which is 13 years old, 3/4 ton Chevrolet, is in need of mechanical and body work for next winter season use. Recommend replacing with 1 ton vehicle with

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One	Check One		Percent
Planning/Engineering:			Current Revenues	FY15	
Acquisition:			G.O. Bond	FY15	100%
Construction:			Reserve	FY15	
Other: Equipment	$ 40,000		Special	FY15	
			Assessment/Fee	FY15	
Total Estimated Cost:	$ 40,000		Grant (identify)	FY15	
Source of Estimate:			Other (identify)	FY15	
Rowe Ford & O'Connor Motors					

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Much higher operating cost for FY 15 if vehicle is not replaced. Experiencing transmission issues.

CITY OF AUBURN
FY14 - FY18 Capital Improvement Program
Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY ~~14~~ 15 - CIP -

Department: Auburn School Department

Project Description: Replacing 2002 - 3/4 ton truck - with 1 ton vehicle with 9 ft. plow

Project Location:

Project Justification: Our plow and sand truck, which is ~~11~~ 13 years old, 3/4 ton Chevrolet, is in need of mechanical and body work for next winterseason use. Recommend replacing with 1 ton vehicle with new 9 ft. plow.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues	~~V~~	FY14	~~100%~~
Acquisition:		V	G.O. Bond	✓	FY15	100%
Construction:			Reserve		FY16	
Other: Equipment	$ 40,000		Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	$ 40,000		Grant (identify)		FUTURE	
Source of Estimate:	Rowe Ford & O'Connor Motors		Other (identify)			

Impact on Operating Costs: Vehicle will require, at minimum, $6,000 in repairs and transmission is beginning to slip.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Much higher operating cost for FY 15 ~~14~~ is vehicle is not replaced. Expensive

transmission issues

GOAL 2

To increase energy efficiencies

to reduce annual costs.

Auburn School Department

MFM 2010 **Edward Little High School**

Systems Report

Run Date 2/10/14

1961 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Water Heater/Electric	2005	$16,813	$21,016	100.0	2005	0	JCYR	10-Dec-12
Wood Doors 6 x 7 Not Rated	2011	$19,428	$24,285	100.0	2011	0	JCYR	28-Jan-11
GWB Walls	2011	$39,600	$24,750	100.0	2011	0	JCYR	28-Jan-11
Storefront Partitions - Administration	2011	$21,408	$26,760	100.0	2011	0	JCYR	28-Jan-11
Painted Finish	2005	$23,200	$29,000	100.0	2005	0	JCYR	28-Jan-11
Overhead Doors - Electric Operation	1991	$26,099	$32,623	100.0	1991	0	JCYR	28-Jan-11
Overhead/Rolling Door	2011	$27,928	$34,910	100.0	2011	0	JCYR	28-Jan-11
Steam traps Original. Third year of steam trap survey and replacement program	1991	$30,138	$37,673	100.0	1991	0	JCYR	10-Dec-12
Door Assembly 3 x 7 Metal	1991	$32,931	$41,163	100.0	1991	0	JCYR	28-Jan-11
Custodial/Utility Sinks	1991	$36,778	$45,973	100.0	1991	0	JCYR	28-Jan-11
Boiler Accessories	1991	$40,354	$50,442	100.0	1991	0	JCYR	10-Dec-12
Switchgear	1991	$42,770	$53,463	100.0	1991	0	JCYR	28-Jan-11
Cabinet, Counter and Sink	1991	$50,809	$63,511	100.0	1991	0	JCYR	28-Jan-11
Feeder System	1991	$51,167	$63,959	100.0	1991	0	JCYR	28-Jan-11
Chimney	1991	$52,065	$65,081	100.0	1991	0	JCYR	10-Dec-12
VCT 20% change to 40%- summer 2013	1971	$56,920	$71,151	100.0	1971	0	JCYR	28-Jan-11
Laboratory Sinks	1991	$59,594	$74,493	100.0	1991	0	JCYR	28-Jan-11
Emergency Battery Pack Lights	2000	$59,800	$74,750	100.0	2000	0	JCYR	28-Jan-11
Security System/Card Access	~~2010~~ 2013	$60,886	$76,108	100.0	~~2010~~ 2023	0	JCYR	28-Jan-11
Single-Ply Membrane Ballasted	1986	$65,238	$81,547	100.0	1986	0	JCYR	28-Jan-11
General Building	1986	$76,295	$95,369	100.0	1986	0	JCYR	28-Jan-11
Security System upgradde 2013	~~2000~~ 2013	$84,489	$105,611	100.0	~~2010~~ 2023	0	JCYR	28-Jan-11
Restroom Accessories	1986	$89,153	$111,441	100.0	1986	0	JCYR	28-Jan-11
Metal doors 3 x 7 Half Glass	2011	$95,317	$119,147	100.0	2011	0	JCYR	28-Jan-11
Toilet Partitions - Metal	2001	$103,888	$129,859	100.0	2001	0	JCYR	28-Jan-11
Telephone System	2000	$125,470	$133,312	100.0	2000	0	JCYR	28-Jan-11
Vestibule Window, doors	2011	$107,040	$133,800	100.0	2011	0	JCYR	28-Jan-11
Ceramic Tile	1986	$113,675	$142,094	100.0	1986	0	JCYR	28-Jan-11
Student metal lockers	1991	$133,086	$166,358	100.0	1991	0	JCYR	28-Jan-11
Boiler/Oil/Steam (1) B-1 with Natural Gas	~~1991~~ 2012	$139,785	$174,731	100.0	~~1991~~ 2032	0	JCYR	10-Dec-12
Public Address System	2005	$142,298	$177,872	100.0	2005	0	JCYR	28-Jan-11
Terrazzo - Cast-in-Place 5%	2011	$143,576	$179,470	100.0	2011	0	JCYR	28-Jan-11
Roof Drainage	2011	$146,404	$183,005	100.0	2011	0	JCYR	28-Jan-11
Ceramic Tile 10%	1986	$160,885	$201,106	100.0	1986	0	JCYR	28-Jan-11
Paint Masonry/Epoxy Finish	2005	$169,654	$212,067	100.0	2005	0	JCYR	28-Jan-11
Library Casework	1991	$193,832	$242,290	100.0	1991	0	JCYR	28-Jan-11
Gravity Discharge	2011	$196,270	$245,337	100.0	2011	0	JCYR	28-Jan-11
Piping Distribution	1991	$323,444	$363,874	100.0	1991	0	JCYR	28-Jan-11
Single-Ply Membrane Adhered	2012	$326,188	$407,734	100.0	2012	0	JCYR	28-Jan-11
Pneumatic Controls	1981	$401,022	$451,149	100.0	1981	0	JCYR	10-Dec-12
Metal doors 3 x 7 Not rated	2011	$393,183	$491,479	100.0	2011	0	JCYR	28-Jan-11
Laboratory Casework	1991	$399,400	$499,250	100.0	1991	0	JCYR	28-Jan-11
CMU Block Walls	2011	$945,509	$590,943	100.0	2011	0	JCYR	28-Jan-11
Classroom Casework	1991	$550,211	$687,763	100.0	1991	0	JCYR	25-Sep-13
AHU System	1986	$559,906	$699,883	100.0	1986	0	JCYR	10-Dec-12
Wet Sprinkler System	1996	$574,554	$718,193	100.0	1996	0	JCYR	28-Jan-11
Branch wiring	1991	$660,341	$825,427	100.0	1991	0	JCYR	28-Jan-11
Pipe Distribution System w/Pump	1991	$1,435,571	$1,794,464	100.0	1991	0	JCYR	10-Dec-12

Deferred Renewal to 2013 (Past due)			**$11,275,688**					
VCT: 2013 - 5%	2023	$27,900	$34,875	0.0	2023	10	JCYR	13-Nov-13
Exit Signs	2021	$51,089	$63,862	20.0	2021	8	JCYR	28-Jan-11
Clock System	2021	$79,699	$99,624	20.0	2021	8	JCYR	28-Jan-11
Door access & surveillance 2013	2023	$80,031	$100,038	0.0	2023	10	JCYR	18-Nov-13
LAN System	2015	$239,719	$254,701	86.7	2015	2	JCYR	28-Jan-11
Fire Alarm System	2021	$343,619	$429,524	20.0	2021	8	JCYR	28-Jan-11
10 year strategic window (short term) Present through 2023			**$982,624**					
Water Coolers	2031	$18,854	$23,568	10.0	2031	18	JCYR	28-Jan-11
Glass display cases	2031	$28,093	$35,116	10.0	2031	18	JCYR	28-Jan-11
Water Heater/Gas	2027	$44,810	$56,013	6.7	2027	14	JCYR	10-Dec-12
Lighting Fixtures, T8 & T5	2027	$347,510	$434,388	30.0	2027	14	JCYR	28-Jan-11
ACT System	2031	$447,815	$559,769	10.0	2031	18	JCYR	28-Jan-11
20 year strategic window (long term) 2024 through 2034			**$1,108,853**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$13,367,164**					

1966 Gym Addition

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Switchgear	1996	$16,089	$20,111	100.0	1996	0	JCYR	28-Jan-11
Exit Signs	1976	$19,218	$24,023	100.0	1976	0	JCYR	28-Jan-11
Telephone System	2000	$23,599	$25,074	100.0	2000	0	JCYR	28-Jan-11
Door Assembly 3 x 7 Metal	1996	$20,582	$25,727	100.0	1996	0	JCYR	28-Jan-11
Emergency Battery Pack	1976	$22,495	$28,119	100.0	1976	0	JCYR	28-Jan-11
Ceramic Tile	1991	$22,735	$28,419	100.0	1991	0	JCYR	28-Jan-11
General Building	1991	$28,700	$35,875	100.0	1991	0	JCYR	28-Jan-11
Ceramic Tile	1991	$31,544	$39,430	100.0	1991	0	JCYR	28-Jan-11
Security System	2000	$33,143	$41,428	100.0	2000	0	JCYR	28-Jan-11
Restroom Accessories	1991	$33,536	$41,920	100.0	1991	0	JCYR	28-Jan-11
Student metal lockers	1996	$35,147	$43,934	100.0	1996	0	JCYR	28-Jan-11
Kitchen Equipment/Seating	1986	$37,125	$46,406	100.0	1986	0	JCYR	28-Jan-11
Food Service Counter	1991	$37,169	$46,461	100.0	1991	0	JCYR	28-Jan-11
Toilet Partitions	2006	$39,079	$48,849	100.0	2006	0	JCYR	28-Jan-11
VCT 40%	1976	$42,823	$53,529	100.0	1976	0	JCYR	28-Jan-11
Classroom Casework	1996	$45,851	$57,314	100.0	1996	0	JCYR	28-Jan-11
Public Address System	2005	$53,528	$66,910	100.0	2005	0	JCYR	28-Jan-11
HVAC - Heating	1991	$69,043	$86,303	100.0	1991	0	JCYR	28-Jan-11
ACT System	1986	$84,227	$105,283	100.0	1986	0	JCYR	28-Jan-11
Piping distribution	1996	$121,669	$136,877	100.0	1996	0	JCYR	28-Jan-11
Kitchen Equipment	1986	$111,956	$139,945	100.0	1986	0	JCYR	28-Jan-11
Gymnasium Equipment, Bleachers	1986	$138,228	$172,785	100.0	1986	0	JCYR	25-Sep-13
Theater, Stage Equipment	1986	$170,948	$213,684	100.0	1986	0	JCYR	28-Jan-11
Wet Sprinkler System	2001	$245,583	$306,979	100.0	2001	0	JCYR	28-Jan-11
Branch wiring	1996	$248,398	$310,498	100.0	1996	0	JCYR	28-Jan-11
Deferred Renewal to 2013 (Past due)			**$2,145,881**					
LAN System	2015	$22,544	$23,953	86.7	2015	2	JCYR	28-Jan-11
Single-Ply Membrane/Adhered/Gym	2018	$52,190	$65,238	80.0	2018	5	JCYR	28-Jan-11
Metal Doors 6 x 7 Metal fire rated	2016	$52,771	$65,964	94.0	2016	3	JCYR	28-Jan-11
Roof Drainage	2016	$55,072	$68,840	94.0	2016	3	JCYR	28-Jan-11
Gravity Discharge	2016	$73,830	$92,288	94.0	2016	3	JCYR	28-Jan-11
Fire Alarm System	2021	$129,258	$161,573	20.0	2021	8	JCYR	28-Jan-11

CMU Block Walls	2016	$473,489	$295,931	94.0	2016	3	JCYR	28-Jan-11
10 year strategic window (short term) Present through 2023			**$773,785**					
Lighting Fixtures T8, T5	2027	$130,722	$163,402	30.0	2027	14	JCYR	28-Jan-11
Wood Flooring Gym	2030	$189,112	$236,390	32.0	2030	17	JCYR	28-Jan-11
Pneumatic Controls	2031	$150,851	$169,707	10.0	2031	18	JCYR	28-Jan-11
20 year strategic window (long term) 2024 through 2034			**$569,499**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$3,489,165**					

1999 Addition

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Security System	2009	$20,556	$25,696	100.0	~~2009~~ 2019	0	JCYR	28-Jan-11
Clock System	2009	$23,620	$29,525	100.0	2009	0	JCYR	28-Jan-11
Telephone System	2009	$58,548	$62,207	100.0	~~2009~~ 2019	0	JCYR	28-Jan-11
Fire Alarm System	2009	$80,172	$100,214	100.0	2009	0	JCYR	28-Jan-11
Carpeting	2009	$259,896	$324,870	100.0	~~2009~~ 2019	0	JCYR	28-Jan-11
Deferred Renewal to 2013 (Past due)			**$542,512**					
Public Address System	2014	$33,200	$41,500	93.3	2014	1	JCYR	28-Jan-11
LAN System	2014	$55,930	$59,426	93.3	2014	1	JCYR	28-Jan-11
DDC System	2019	$55,211	$69,014	70.0	2019	6	JCYR	28-Jan-11
Lighting Fixtures	2019	$81,079	$101,349	70.0	2019	6	JCYR	28-Jan-11
ACT System	2019	$104,482	$130,603	70.0	2019	6	JCYR	28-Jan-11
Return Air Ductwork and Fan	2019	$140,090	$175,113	70.0	2019	6	JCYR	28-Jan-11
10 year strategic window (short term) Present through 2023			**$577,005**					
Casement Windows	2029	$16,149	$20,187	46.7	2029	16	JCYR	28-Jan-11
General Building	2024	$17,801	$22,251	56.0	2024	11	JCYR	28-Jan-11
Door Assembly 6 x 7 Metal	2029	$19,948	$24,935	46.7	2029	16	JCYR	28-Jan-11
Unit Heaters, ventilators - Steam	2024	$42,487	$47,585	56.0	2024	11	JCYR	28-Jan-11
Student metal lockers	2029	$62,792	$78,490	46.7	2029	16	JCYR	28-Jan-11
Single-Ply Membrane Ballasted	2024	$77,633	$97,041	56.0	2024	11	JCYR	28-Jan-11
Wet Sprinkler System	2034	$152,321	$190,402	40.0	2034	21	JCYR	28-Jan-11
Branch wiring	2029	$154,068	$192,584	46.7	2029	16	JCYR	28-Jan-11
Classroom Casework	2029	$194,866	$243,583	46.7	2029	16	JCYR	25-Sep-13
Pipe Distribution System w/Pump	2029	$339,443	$424,304	46.7	2029	16	JCYR	7-Dec-12
20 year strategic window (long term) 2024 through 2034			**$1,341,361**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$2,460,878**					

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$13,964,081
10 year strategic window (short term)	$2,333,413
20 year strategic window (long term)	$3,019,714

Auburn School Department

MFM 2010 **Auburn Middle School**

Systems Report
Run
Date 2/10/14

1980 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Water Coolers - Wall-Mount Dual-Height (SF)	2000	$16,586	$20,732	100.0	2000	0	JCYR	26-Oct-10
Vinyl Sheet Goods	1992	$17,059	$21,323	100.0	1992	0	JCYR	26-Oct-10
Door Assembly - 3 x 7 HM	2010	$21,052	$26,315	100.0	2010	0	JCYR	26-Oct-10
Exhaust System - Restroom w/Roof Fan	2000	$24,260	$30,325	100.0	2000	0	JCYR	26-Oct-10
Switchgear - Average Duty	2010	$37,685	$47,107	100.0	2010	0	JCYR	26-Oct-10
VCT - Average	1990	$42,175	$52,719	100.0	1990	0	JCYR	26-Oct-10
Brick	2005	$43,925	$54,906	100.0	2005	0	JCYR	28-Oct-10
Kitchenette - Cabinet, Counter and Sink	2010	$45,035	$56,294	100.0	2010	0	JCYR	26-Oct-10
Exit Signs - Average Density	1990	$46,622	$58,278	100.0	1990	0	JCYR	26-Oct-10
Accoustic panels, gym	2005	$79,616	$64,688	100.0	2005	0	JCYR	26-Oct-10
Theater And Stage Equipment - Economy	2000	$52,576	$65,720	100.0	2000	0	JCYR	26-Oct-10
Emergency Battery Pack Lights	1990	$54,567	$68,209	100.0	1990	0	JCYR	26-Oct-10
Door Assembly - 6 x 7 Storefront	2010	$66,153	$82,691	100.0	2010	0	JCYR	23-Sep-13
Exhaust System - General Building	2005	$75,411	$94,264	100.0	2005	0	JCYR	26-Oct-10
Food Service Counter - High End	2005	$77,230	$96,537	100.0	2005	0	JCYR	26-Oct-10
Restroom Accessories - Average	2005	$77,298	$96,622	100.0	2005	0	JCYR	26-Oct-10
Quarry Tile	2005	$87,850	$109,813	100.0	2005	0	JCYR	26-Oct-10
Kitchen Equipment - Average	2000	$109,658	$137,073	100.0	2000	0	JCYR	26-Oct-10
Library Casework - Middle School	2010	$144,013	$180,017	100.0	2010	0	JCYR	26-Oct-10
Feeder - Average Service	2010	$146,330	$182,913	100.0	2010	0	JCYR	26-Oct-10
Paint Masonry/Epoxy Finish - Economy	1995	$153,720	$192,150	100.0	1995	0	JCYR	26-Oct-10
Restroom Fixtures 7 - Std Density - Avg Qual	2010	$158,253	$197,816	100.0	2010	0	JCYR	26-Oct-10
Laboratory Casework - Middle School	1991	$159,760	$199,700	100.0	1991	0	JCYR	26-Oct-10
Gymnasium Equipment, Bleachers	2000	$165,158	$206,448	100.0	2000	0	JCYR	27-Oct-10
Rubber Gym floor	1995	$169,020	$211,275	100.0	1995	0	JCYR	26-Oct-10
LAN System - Light Density	2005	$210,084	$223,214	100.0	2005	0	JCYR	26-Oct-10
Student lockers	2010	$207,306	$259,133	100.0	2010	0	JCYR	26-Oct-10
Ceramic Tile	2005	$238,218	$297,773	100.0	2005	0	JCYR	26-Oct-10
Water Dist Complete - Average	2010	$283,019	$318,396	100.0	2010	0	JCYR	26-Oct-10
Single-Ply Membrane - Adhered	2005	$329,964	$412,455	100.0	2005	0	JCYR	26-Oct-10
Carpeting - Broadloom - Medium Range	2005	$333,375	$416,719	100.0	2005	0	JCYR	26-Oct-10
Clock System - Average Building	1990	$374,152	$467,690	100.0	1990	0	JCYR	26-Oct-10
Classroom Casework - Middle School	2010	$472,379	$590,474	100.0	2010	0	JCYR	14-Dec-10
Distribution System - Medium Capacity	2010	$601,348	$751,684	100.0	2010	0	JCYR	26-Oct-10
Four Pipe Distribution System w/Pump	2010	$1,309,691	$1,637,113	100.0	2010	0	JCYR	26-Oct-10
Deferred Renewal to 2013 (Past due)			**$7,928,586**					
Hydraulic Passenger Elev - Special	2015	$85,886	$107,358	94.3	2015	2	JCYR	26-Oct-10
Toilet Partitions - Average	2020	$89,910	$112,387	82.5	2020	7	JCYR	26-Oct-10
Public Address System - Average Density	2023	$126,049	$157,561	33.3	2023	10	JCYR	26-Oct-10

Security System - Average Density	2018	$164,347	$205,434	50.0	2018	5	JCYR	26-Oct-10
Telephone System - Average Density	2021	$219,051	$232,742	20.0	2021	8	JCYR	29-Oct-10
Fire Alarm System - Average Density	2021	$311,222	$389,027	20.0	2021	8	JCYR	29-Oct-10
Wet Sprinkler System - Ordinary Hazard w/Pump	2015	$591,046	$738,808	94.3	2015	2	JCYR	26-Oct-10
10 year strategic window (short term)			**$1,943,317**					
Present through 2023								
Epoxy Flooring	2030	$24,600	$30,750	66.0	2030	17	JCYR	26-Oct-10
Swinging Doors - Pair - 6 x 7 Wd - NR	2030	$66,645	$83,306	66.0	2030	17	JCYR	26-Oct-10
Roof Drainage - Gravity - Average	2030	$132,369	$165,461	66.0	2030	17	JCYR	26-Oct-10
Sanitary Waste - Gravity Disch - Average	2030	$176,980	$221,225	66.0	2030	17	JCYR	26-Oct-10
Aluminum window wall	2030	$213,500	$266,875	43.3	2030	17	JCYR	26-Oct-10
Lighting Fixtures - Average Density	2028	$318,296	$397,870	25.0	2028	15	JCYR	26-Oct-10
Swinging Doors - 3 x 7	2030	$342,731	$428,414	66.0	2030	17	JCYR	26-Oct-10
CMU Block Walls - Plain	2030	$869,372	$543,358	66.0	2030	17	JCYR	26-Oct-10
20 year strategic window (long term)			**$2,137,259**					
2024 through 2034								
Total 20 year Capital Renewal Cost			**$12,009,162**					
Does not include deficiencies or requirements								

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$7,928,586
10 year strategic window (short term)	$1,943,317
20 year strategic window (long term)	$2,137,259

Auburn School Department

MFM 2010 **East Auburn School**

Systems Report Run Date 2/10/14

1928 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Classroom Casework - Elementary School	1958	$23,619	$29,524	100.0	1958	0	JCYR	5-Jan-11
Wet Sprinkler System - Ordinary Hazard w/Pump	2003	$23,704	$29,630	100.0	2003	0	JCYR	5-Jan-11
Distribution System - Medium Capacity	1984	$24,117	$30,147	100.0	1984	0	JCYR	5-Jan-11
Brick Chimney	1954	$26,319	$32,899	100.0	1954	0	JCYR	5-Jan-11
Perimeter Heat System - Fin Tube, Unit Heaters	1972	$30,092	$33,853	100.0	1972	0	JCYR	5-Jan-11
Plaster Walls - 3 Coats	1978	$61,778	$38,611	100.0	1978	0	JCYR	4-Jan-11
Deferred Renewal to 2013 (Past due)			**$194,664**					
Wood doors, hollow metal frames, lever hrdwr	2018	$21,853	$27,317	90.0	2018	5	JCYR	4-Jan-11
10 year strategic window (short term)			**$27,317**					
Present through 2023								
Asphalt shingles	2025	$17,325	$21,656	52.0	2025	12	JCYR	4-Jan-11
Wall mounted, ductless AC	2027	$111,032	$138,790		2027	14	JCYR	13-Nov-13
I don't see the AC in 1954 addition.								
20 year strategic window (long term)			**$160,446**					
2024 through 2034								
Total 20 year Capital Renewal Cost			**$382,426**					
Does not include deficiencies or requirements								

1954 Addition

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Wet Sprinkler System - Ordinary Hazard w/Pump	1989	$19,552	$24,439	100.0	1989	0	JCYR	5-Jan-11
Distribution System - Medium Capacity	1998	$19,892	$24,865	100.0	1998	0	JCYR	5-Jan-11
Wood doors, hollow metal frames, lever hrdwr	2004	$21,853	$27,317	100.0	2004	0	JCYR	4-Jan-11
GWB Walls - Standard (Unpainted) 50%	2004	$44,329	$27,706	100.0	2004	0	JCYR	5-Jan-11
Perimeter Heat System - Fin Tube, Unit Heaters	1972	$24,820	$27,923	100.0	1972	0	JCYR	5-Jan-11
Classroom Casework - Elementary School	1984	$23,619	$29,524	100.0	1984	0	JCYR	5-Jan-11
Deferred Renewal to 2013 (Past due)			**$161,773**					
Paint Masonry/Epoxy Finish - Economy	2015	$17,891	$22,363	86.7	2015	2	JCYR	5-Jan-11
10 year strategic window (short term)			**$22,363**					
Present through 2023								

Single-Ply Membrane - Adhered	2025	$21,830	$27,288	52.0	2025	12	JCYR	5-Jan-11

I don't see the AC in 1954 addition.

20 year strategic window (long term) **$27,288**

2024 through 2034

Total 20 year Capital Renewal Cost **$211,424**

Does not include deficiencies or requirements

1968 Addition

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
VCT Tile 70%	1993	$17,567	$21,958	100.0	1993	0	JCYR	5-Jan-11
Fire Alarm System - Simplex 4005	2010	$19,132	$23,916	100.0	2010	0	JCYR	6-Jan-11
Kitchen Equipment	1988	$20,947	$26,184	100.0	1988	0	JCYR	6-Jan-11
ACT System - Standard 90%	1988	$22,019	$27,523	100.0	1988	0	JCYR	5-Jan-11
Wet Sprinkler System - Ordinary Hazard w/Pump	2003	$36,335	$45,419	100.0	2003	0	JCYR	6-Jan-11
Distribution System - Medium Capacity	1998	$36,968	$46,210	100.0	1998	0	JCYR	6-Jan-11
Perimeter Heat System - Fin Tube, Unit Heaters	1986	$46,126	$51,892	100.0	1986	0	JCYR	6-Jan-11
Central AHU - VAV System w/Distribution	1993	$97,398	$121,747	100.0	1993	0	JCYR	7-Jan-11

Deferred Renewal to 2013 (Past due) **$364,848**

Lighting Fixtures - Average Density	2020	$19,567	$24,459	65.0	2020	7	JCYR	6-Jan-11
Wood doors, hollow metal frames, lever hrdwr	2018	$27,317	$34,146	90.0	2018	5	JCYR	5-Jan-11
Telephone System - Upgrade	2021	$42,845	$45,523	20.0	2021	8	JCYR	24-Sep-13
Security System - Surveillance equipment	2021	$37,039	$46,299	20.0	2021	8	JCYR	24-Sep-13

10 year strategic window (short term) **$150,427**

Present through 2023

2024 through 2034

Total 20 year Capital Renewal Cost **$515,275**

Does not include deficiencies or requirements

2000 Addition

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Fire Alarm System - Simplex	2010	$27,332	$34,165	100.0	2010	0	JCYR	5-Jan-11

Deferred Renewal to 2013 (Past due) **$34,165**

Telephone System - Average Density	2020	$19,238	$20,440	30.0	2020	7	JCYR	24-Sep-13
DDC System - Johnson	2020	$17,399	$21,748	65.0	2020	7	JCYR	5-Jan-11
Lighting Fixtures - Average Density	2020	$27,953	$34,942	65.0	2020	7	JCYR	5-Jan-11
ACT System - Standard	2020	$34,950	$43,688	65.0	2020	7	JCYR	5-Jan-11

Perimeter Heat System - Fin Tube, Unit Heaters	2018	$65,894	$74,131	72.2	2018	5	JCYR	5-Jan-11
10 year strategic window (short term)			**$194,948**					
Present through 2023								
Don;'t see the new VAC units in this 2000 addition- installed in 2012								
Water Dist Complete - Average	2030	$24,855	$27,962	43.3	2030	17	JCYR	5-Jan-11
Library Casework - Elementary School	2030	$28,413	$35,516	43.3	2030	17	JCYR	5-Jan-11
Carpet	2025	$42,840	$53,550	52.0	2025	12	JCYR	5-Jan-11
Classroom Casework - Elementary School	2030	$47,238	$59,047	43.3	2030	17	JCYR	5-Jan-11
Distribution System - Medium Capacity	2030	$52,812	$66,014	43.3	2030	17	JCYR	5-Jan-11
Single-Ply Membrane - Adhered	2025	$57,956	$72,445	52.0	2025	12	JCYR	5-Jan-11
20 year strategic window (long term)			**$314,535**					
2024 through 2034								
Total 20 year Capital Renewal Cost			**$543,648**					
Does not include deficiencies or requirements								

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$755,450
10 year strategic window (short term)	$395,055
20 year strategic window (long term)	$502,269

Auburn School Department

Systems Report

MFM 2010 **Fairview School**

Run Date 2/10/14

1951 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
VCT - VAT	1961	$16,569	$20,710	100.0	~~1961~~ 2023	0	JCYR	13-Nov-13
Switchgear - Average Duty	1981	$17,855	$22,318	100.0	1981	0	JCYR	2-Dec-10
Restroom Accessories - Average	1976	$18,311	$22,889	100.0	1976	0	JCYR	2-Dec-10
GWB Walls - Standard (Non-Painted)	2001	$41,941	$26,213	100.0	2001	0	JCYR	2-Dec-10
Exit Signs - Average Density LED	2007	$22,089	$27,611	100.0	2007	0	JCYR	2-Dec-10
Emergency Battery Pack Lights	2007	$25,853	$32,316	100.0	2007	0	JCYR	2-Dec-10
Exhaust System - General Building	1976	$35,728	$44,660	100.0	1976	0	JCYR	2-Dec-10
Kitchen Equipment - Average	1971	$36,553	$45,691	100.0	1971	0	JCYR	2-Dec-10
Ceramic Tile	~~1976~~ 2009	$42,539	$53,174	100.0	~~1976~~ 2029	0	JCYR	2-Dec-10
Toilet Partitions - Average Replaced 2009	~~1991~~ 2009	$42,598	$53,247	100.0	~~1991~~ 2009	0	JCYR	2-Dec-10
Clock System - Average Building	1961	$44,310	$55,387	100.0	1961	0	JCYR	2-Dec-10
Door Assembly - 6 x 7 Storefront	1981	$48,405	$60,506	100.0	1981	0	JCYR	1-Oct-13
Restroom Fixtures 7 - Std Density - Avg Qual Replaced 2009	~~1981~~ 2009	$55,813	$69,766	100.0	~~1981~~ 2029	0	JCYR	2-Dec-10
Paint Masonry/Epoxy Finish - Economy	1966	$60,936	$76,170	100.0	1966	0	JCYR	2-Dec-10
Roof Drainage - Gravity - Average	2001	$62,714	$78,393	100.0	~~2001~~ 2026	0	JCYR	2-Dec-10
Feeder - Average Service	1981	$69,329	$86,661	100.0	1981	0	JCYR	2-Dec-10
LAN System - Light Density	1966	$99,534	$105,755	100.0	1966	0	JCYR	2-Dec-10
Telephone and intercom System new 2002	~~1961~~ 2002	$103,782	$110,269	100.0	~~1961~~ 2022	0	JCYR	2-Dec-10
Swinging Doors - 3 x 7 HM - Lever hardware	2001	$106,183	$132,728	100.0	2001	0	JCYR	2-Dec-10
Water Dist Complete - Average	1981	$134,089	$150,850	100.0	1981	0	JCYR	2-Dec-10
Fire Alarm System - Average Density	2007	$147,451	$184,314	100.0	2007	0	JCYR	2-Dec-10
CMU Block Walls - Plain	2001	$344,628	$215,392	100.0	2001	0	JCYR	2-Dec-10
ACT System - Standard	1971	$188,548	$235,685	100.0	1971	0	JCYR	2-Dec-10
Sanitary Waste - Gravity Disch - High Density	2001	$192,463	$240,579	100.0	2001	0	JCYR	2-Dec-10
Classroom Casework - Elementary School	1981	$247,999	$309,999	100.0	1981	0	JCYR	2-Dec-10
Return Air Ductwork and Fan	1971	$279,473	$349,342	100.0	1971	0	JCYR	2-Dec-10
Wet Sprinkler System - Ordinary Hazard w/Pump	1986	$280,027	$350,034	100.0	1986	0	JCYR	2-Dec-10
Distribution System - Medium Capacity New 2011	~~1981~~ 2011	$284,908	$356,135	100.0	~~1981~~ 2031	0	JCYR	2-Dec-10
Four Pipe Distribution System w/Pump new 2006	~~1981~~ 2006	$620,508	$775,635	100.0	~~1981~~ 2036	0	JCYR	2-Dec-10
Deferred Renewal to 2013 (Past due)			**$4,292,430**					
Security System - Light Density	2017	$37,387	$46,733	60.0	2017	4	JCYR	2-Dec-10
Exterior lighting & security	2022	$146,764	$183,456	10.0	2022	9	JCYR	30-Sep-13
Lighting Fixtures - Average Density	2017	$150,803	$188,504	80.0	2017	4	JCYR	2-Dec-10
Carpeting - Broadloom - Classrooms	2021	$188,912	$236,140	20.0	2021	8	JCYR	7-Dec-10
10 year strategic window (short term) Present through 2023			**$654,832**					
Brick Cavity Walls - CMU Backup	2026	$290,199	$36,275	82.7	2026	13	JCYR	2-Dec-10
Student lockers	2027	$32,792	$40,990	53.3	2027	14	JCYR	2-Dec-10
Boiler HW - Oil-Fired - (1)	2027	$88,126	$110,157	53.3	2027	14	JCYR	2-Dec-10

Boiler HW - Oil-Fired - (2)	2027	$120,322	$150,402	53.3	2027	14	JCYR	2-Dec-10
Aluminum Windows, insulated glass	2027	$196,734	$245,918	53.3	2027	14	JCYR	2-Dec-10
20 year strategic window (long term) 2024 through 2034			**$583,742**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$5,531,004**					

1997 Addition

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Painted Finish - Average (1 Coat Prime - 2 Coats Finish)	2007	$16,221	$20,276	100.0	2007	0	JCYR	2-Dec-10
Exit Signs - LED	2007	$20,057	$25,071	100.0	2007	0	JCYR	2-Dec-10
Emergency Battery Pack Lights	2007	$23,475	$29,343	100.0	2007	0	JCYR	2-Dec-10
Paint Masonry/Epoxy Finish - Economy	2012	$45,621	$57,026	100.0	2012	0	JCYR	2-Dec-10
VCT - Average	2007 /2013	$55,338	$69,173	100.0	2007/2033	0	JCYR	2-Dec-10
LAN System - Light Density	2012	$90,378	$96,027	100.0	2012	0	JCYR	2-Dec-10
Telephone and Intercom System	2007	$94,236	$100,125	100.0	2007	0	JCYR	2-Dec-10
Fire Alarm System - Average Density	2007	$133,887	$167,359	100.0	2007	0	JCYR	2-Dec-10
Deferred Renewal to 2013 (Past due)			**$564,400**					
Classroom cooling units	2021	$20,767	$21,806	20.0	2021	8	JCYR	26-Jan-12
Gymnasium Equipment	2017	$21,975	$27,469	80.0	2017	4	JCYR	2-Dec-10
Ceramic Tile	2022	$25,145	$31,431	64.0	2022	9	JCYR	2-Dec-10
Theater And Stage Equipment - Economy	2017	$26,288	$32,860	80.0	2017	4	JCYR	2-Dec-10
Exhaust System - General Building	2022	$32,442	$40,552	64.0	2022	9	JCYR	2-Dec-10
Restroom Accessories - Average	2022	$33,253	$41,567	64.0	2022	9	JCYR	2-Dec-10
Ceramic Tile	2022	$42,539	$53,174	64.0	2022	9	JCYR	2-Dec-10
Security System - Average Density	2017	$70,702	$88,377	60.0	2017	4	JCYR	2-Dec-10
DDC System - Siemens	2017	$85,227	$106,534	80.0	2017	4	JCYR	2-Dec-10
Carpet new VCT replacement 2013-30%	2022	$131,158	$163,948	64.0	2022	9	JCYR	2-Dec-10
Lighting Fixtures - Average Density	2017	$136,931	$171,163	80.0	2017	4	JCYR	2-Dec-10
Single-Ply Membrane - Adhered	2022	$144,867	$181,084	64.0	2022	9	JCYR	2-Dec-10
ACT System - Standard	2017	$171,204	$214,005	80.0	2017	4	JCYR	2-Dec-10
Return Air Ductwork and Fan	2017	$253,765	$317,206	80.0	2017	4	JCYR	2-Dec-10
Central AHU - VAV System w/Distribution	2022	$477,563	$596,954	64.0	2022	9	JCYR	2-Dec-10
10 year strategic window (short term) Present through 2023			**$2,088,129**					
Switchgear - Average Duty	2027	$16,212	$20,265	53.3	2027	14	JCYR	2-Dec-10
Door Assembly - 6 x 7 Storefront	2027	$24,203	$30,253	53.3	2027	14	JCYR	2-Dec-10
Student lockers	2027	$32,792	$40,990	53.3	2027	14	JCYR	2-Dec-10
Domed roof, library	2027	$53,773	$67,216	53.3	2027	14	JCYR	2-Dec-10
Library Casework - Elementary School	2027	$60,156	$75,195	53.3	2027	14	JCYR	2-Dec-10
Restroom Fixtures 7 - Std Density - Avg Qual	2027	$101,357	$126,697	53.3	2027	14	JCYR	2-Dec-10
Water Dist Complete - Average	2027	$121,754	$136,974	53.3	2027	14	JCYR	2-Dec-10
Aluminum-clad wood double hung and fixed w/insulated glass	2027	$133,674	$167,093	53.3	2027	14	JCYR	2-Dec-10
Classroom Casework - Elementary School	2027	$188,952	$236,190	53.3	2027	14	JCYR	2-Dec-10
Distribution System - Medium Capacity	2027	$258,699	$323,374	53.3	2027	14	JCYR	2-Dec-10
Four Pipe Distribution System w/Pump	2027	$563,428	$704,285	53.3	2027	14	JCYR	2-Dec-10
20 year strategic window (long term) 2024 through 2034			**$1,928,531**					
Total 20 year Capital Renewal Cost Does not include deficiencies or			**$4,581,060**					

requirements

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$4,856,830
10 year strategic window (short term)	$2,742,962
20 year strategic window (long term)	$2,512,273

Auburn School Department

MFM 2010 **Park Ave**

Systems Report Run Date 2/10/14

2006 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Vinyl Sheet Goods	2018	$25,020	$31,274	58.3	2018	5	JCYR	30-Aug-11
Water Heater - Oil - Comm (SF)	2021	$25,208	$31,509	46.7	2021	8	JCYR	11-Jan-11
Exit Signs - Average Density	2016	$25,659	$32,073	70.0	2016	3	JCYR	11-Jan-11
Emergency Battery Pack Lights	2016	$30,031	$37,539	70.0	2016	3	JCYR	11-Jan-11
Paint Masonry/Epoxy Finish - Economy	2021	$31,598	$39,498	46.7	2021	8	JCYR	3-Jan-11
Painted Finish - Average (1 Coat Prime - 2 Coats Finish)	2016	$44,940	$56,175	70.0	2016	3	JCYR	3-Jan-11
VCT - Average	2016	$45,188	$56,484	70.0	2016	3	JCYR	3-Jan-11
Security System - With cameras	2018	$63,188	$78,985	50.0	2018	5	JCYR	4-Jan-11
LAN System - Light Density	2021	$115,620	$122,846	46.7	2021	8	JCYR	11-Jan-11
Telephone System - Average Density new telephone install 2010	2016	$120,555	$128,090	70.0	2016	3	JCYR	3-Jan-11
Fire Alarm System - Average Density	2016	$171,281	$214,102	70.0	2016	3	JCYR	3-Jan-11
Clock System - Average Building	2016	$205,915	$257,394	70.0	2016	3	JCYR	3-Jan-11
10 year strategic window (short term) Present through 2023			**$1,085,970**					
Exhaust System - Restroom w/Roof Fan	2026	$16,896	$21,120	35.0	2026	13	JCYR	11-Jan-11
Emergency Generator - Small 125kW	2026	$47,674	$59,593	35.0	2026	13	JCYR	1-Jun-11
Theater And Stage Equipment - Economy	2026	$52,904	$66,130	35.0	2026	13	JCYR	3-Jan-11
Kitchen Equipment - Average	2026	$55,750	$69,687	35.0	2026	13	JCYR	3-Jan-11
Gymnasium Equipment, bleachers, lockers	2026	$56,483	$70,604	35.0	2026	13	JCYR	3-Jan-11
Public Address System - Dukane	2023	$69,371	$86,714	33.3	2023	10	JCYR	4-Jan-11
DDC System - Average	2026	$109,031	$136,288	35.0	2026	13	JCYR	11-Jan-11
ACT System - Standard	2026	$219,020	$273,775	35.0	2026	13	JCYR	3-Jan-11
Lighting Fixtures - T8, w/occupancy controls	2026	$280,600	$350,750	35.0	2026	13	JCYR	3-Jan-11
Return Air Ductwork and Fan	2026	$324,640	$405,800	35.0	2026	13	JCYR	11-Jan-11
20 year strategic window (long term) 2024 through 2033			**$1,540,461**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$2,626,431**					

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$0
10 year strategic window (short term)	$1,085,970
20 year strategic window (long term)	$1,540,461

Auburn School Department

Systems Report

MFM 2010 **Sherwood Heights**

Run Date 2/10/14

1968 Section

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Restroom Accessories - Average	1993	$20,692	$25,865	100.0	1993	0	JCYR	8-Nov-10
Emergency Battery Pack Lights	1978	$20,882	$26,102	100.0	1978	0	JCYR	9-Nov-10
Door Assembly - 3 x 7 HM	1998	$21,052	$26,315	100.0	1998	0	JCYR	9-Nov-10
Gymnasium Equipment	2000	$21,975	$27,469	100.0	2000	0	JCYR	8-Nov-10
Ceramic Tile	1993	$25,523	$31,904	100.0	1993	0	JCYR	8-Nov-10
Exhaust System - General Building	1993	$28,858	$36,073	100.0	1993	0	JCYR	9-Nov-10
Kitchenette - Cabinet, Counter, Sink, Equipment	1998	$29,332	$36,665	100.0	1998	0	JCYR	10-Nov-10
Toilet Partitions - Average	2008	$34,407	$43,008	100.0	2008	0	JCYR	9-Nov-10
Clock System - Average Building	1978	$35,790	$44,737	100.0	1978	0	JCYR	9-Nov-10
Wood awning and fixed with insulatd glass	1998	$37,054	$46,317	100.0	1998	0	JCYR	8-Nov-10
Public Address System - Average Density	1983	$48,237	$60,296	100.0	1983	0	JCYR	9-Nov-10
Aluminum windows w/single pane	1998	$62,653	$78,317	100.0	1998	0	JCYR	8-Nov-10
Restroom Fixtures 7 - Std Density - Avg Qual	1998	$63,070	$78,838	100.0	1998	0	JCYR	8-Nov-10
LAN System - Light Density	2013	$80,395	$85,420	100.0	2013	0	JCYR	9-Nov-10
Telephone System - Average Density	1978	$83,827	$89,066	100.0	1978	0	JCYR	9-Nov-10
Carpet	1993	$78,540	$98,175	100.0	1993	0	JCYR	8-Nov-10
VCT Tile	1993	$95,600	$119,500	100.0	1993	0	JCYR	8-Nov-10
Water Dist Complete - Average	1998	$108,306	$121,844	100.0	1998	0	JCYR	9-Nov-10
Kitchen Equipment - Average	2000	$109,658	$137,073	100.0	2000	0	JCYR	8-Nov-10
Classroom Casework - Elementary School	2010	$118,095	$147,619	100.0	2010	0	JCYR	9-Nov-10
Fire Alarm System - Average Density	2008	$119,099	$148,874	100.0	2008	0	JCYR	9-Nov-10
ACT System - Standard	1988	$139,800	$174,750	100.0	1988	0	JCYR	8-Nov-10
Perimeter Heat System - Fin Tube, Unit Heaters	1986	$172,279	$193,814	100.0	1986	0	JCYR	18-Nov-13
Wet Sprinkler System - Ordinary Hazard w/Pump	2003	$226,183	$282,728	100.0	2003	0	JCYR	9-Nov-10
Distribution System - Medium Capacity	1998	$230,125	$287,656	100.0	1998	0	JCYR	9-Nov-10
Deferred Renewal to 2013 (Past due)			**$2,448,423**					
Security System - Light Density	2019	$30,198	$37,747	40.0	2019	6	JCYR	9-Nov-10
GWB Walls - Standard (Unpainted) 50%	2018	$66,900	$41,813	90.0	2018	5	JCYR	8-Nov-10
Roof Drainage - Gravity - Average	2018	$50,655	$63,319	90.0	2018	5	JCYR	9-Nov-10
Sanitary Waste - Gravity Disch - Average	2018	$67,727	$84,659	90.0	2018	5	JCYR	9-Nov-10
CMU Block Walls - Plain, 50%	2018	$152,700	$95,438	90.0	2018	5	JCYR	8-Nov-10
Wood doors, hollow metal frames, lever hrdwr	2018	$91,055	$113,819	90.0	2018	5	JCYR	8-Nov-10
Lighting Fixtures - Average Density	2018	$121,806	$152,257	75.0	2018	5	JCYR	9-Nov-10
10 year strategic window (short term) Present through 2023			**$589,051**					
Ceramic Tile, upper level	2033	$16,165	$20,206	20.0	2033	20	JCYR	8-Nov-10
DDC System - Average	2029	$75,814	$94,767	20.0	2029	16	JCYR	18-Nov-13
Unit vents & cooling 2013	2031	$116,413	$130,964	0.0	2031	18	JCYR	18-Nov-13
Door Assembly - 6 x 7 Storefront	2027	$132,306	$165,383	53.3	2027	14	JCYR	9-Nov-10
Single-Ply Membrane - Adhered	2034	$183,629	$229,536	16.0	2034	21	JCYR	8-Nov-10
20 year strategic window (long term) 2024 through 2034			**$640,856**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$3,678,330**					

1998 Section

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Painted Finish - Average (1 Coat Prime - 2 Coats Finish)	2007	$19,200	$24,000	100.0	2007	0	JCYR	8-Nov-10
Exit Signs - Average Density	2007	$24,233	$30,292	100.0	2007	0	JCYR	9-Nov-10
Emergency Battery Pack Lights	2007	$28,363	$35,453	100.0	2007	0	JCYR	9-Nov-10
Library Casework - Elementary School	1998	$36,526	$45,658	100.0	1998	0	JCYR	9-Nov-10
Clock System - Average Building	2007	$48,611	$60,764	100.0	2007	0	JCYR	9-Nov-10
Paint Masonry/Epoxy Finish - Economy	2012	$54,000	$67,500	100.0	2012	0	JCYR	8-Nov-10
Public Address System - Average Density	2012	$65,517	$81,897	100.0	2012	0	JCYR	9-Nov-10
Security System - Average Density	2007	$85,424	$106,780	100.0	2007	0	JCYR	9-Nov-10
VCT - Average	2007	$90,375	$112,969	100.0	2007	0	JCYR	8-Nov-10
LAN System - Light Density	2012	$109,197	$116,022	100.0	2012	0	JCYR	9-Nov-10
Telephone System - Average Density	2007	$113,858	$120,974	100.0	2007	0	JCYR	9-Nov-10
Fire Alarm System - Average Density	2007	$161,766	$202,208	100.0	2007	0	JCYR	9-Nov-10
Deferred Renewal to 2013 (Past due)			**$1,004,515**					
Wheelchair Lift (2)	2022	$19,918	$20,914	64.0	2022	9	JCYR	9-Nov-10
Ceramic Tile	2022	$25,145	$31,431	64.0	2022	9	JCYR	8-Nov-10
Theater And Stage Equipment - Economy	2017	$26,288	$32,860	80.0	2017	4	JCYR	9-Nov-10
Exhaust System - General Building	2022	$39,197	$48,996	64.0	2022	9	JCYR	9-Nov-10
Restroom Accessories - Average	2022	$40,178	$50,222	64.0	2022	9	JCYR	9-Nov-10
Ceramic Tile	2022	$42,539	$53,174	64.0	2022	9	JCYR	8-Nov-10
Carpet	2022	$85,680	$107,100	64.0	2022	9	JCYR	8-Nov-10
DDC System - Average	2017	$102,974	$128,717	80.0	2017	4	JCYR	10-Nov-10
Lighting Fixtures - Average Density	2017	$165,443	$206,804	80.0	2017	4	JCYR	9-Nov-10
ACT System - Standard	2017	$206,853	$258,566	80.0	2017	4	JCYR	8-Nov-10
Single-Ply Membrane - Adhered	2022	$282,054	$352,567	64.0	2022	9	JCYR	8-Nov-10
Return Air Ductwork and Fan	2017	$306,605	$383,256	80.0	2017	4	JCYR	9-Nov-10
Central AHU - VAV System w/Distribution	2022	$985,705	$1,232,131	64.0	2022	9	JCYR	10-Nov-10
10 year strategic window (short term) Present through 2023			**$2,906,739**					
Custodial/Utility Sinks - SF	2027	$16,789	$20,986	53.3	2027	14	JCYR	9-Nov-10
Switchgear - Average Duty	2027	$19,588	$24,485	53.3	2027	14	JCYR	10-Nov-10
Student lockers	2027	$32,792	$40,990	53.3	2027	14	JCYR	9-Nov-10
Door Assembly - 3 x 7 HM	2028	$50,525	$63,156	50.0	2028	15	JCYR	9-Nov-10
Aluminum-clad wood double hung insulated glass	2027	$66,837	$83,546	53.3	2027	14	JCYR	8-Nov-10
Hydraulic Passenger Elev - Special	2032	$69,716	$87,145	45.7	2032	19	JCYR	8-Nov-10
Feeder - Average Service	2027	$76,059	$95,074	53.3	2027	14	JCYR	9-Nov-10
Restroom Fixtures 7 - Std Density - Avg Qual	2027	$122,463	$153,078	53.3	2027	14	JCYR	9-Nov-10
Water Dist Complete - Average	2027	$147,107	$165,495	53.3	2027	14	JCYR	9-Nov-10
Boiler HW - Oil-Fired - (2)	2027	$165,699	$207,124	53.3	2027	14	JCYR	9-Nov-10
Classroom Casework - Elementary School	2027	$212,571	$265,713	53.3	2027	14	JCYR	9-Nov-10
Wet Sprinkler System - Ordinary Hazard w/Pump	2032	$307,213	$384,016	45.7	2032	19	JCYR	9-Nov-10
Distribution System - Medium Capacity	2027	$312,567	$390,709	53.3	2027	14	JCYR	9-Nov-10
Four Pipe Distribution System w/Pump	2027	$680,748	$850,935	53.3	2027	14	JCYR	9-Nov-10
20 year strategic window (long term) 2024 through 2034			**$2,832,452**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$6,743,706**					

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$3,452,939
10 year strategic window (short term)	$3,495,790
20 year strategic window (long term)	$3,473,308

Auburn School Department

Systems Report

MFM 2010 **Walton School**

Run Date 2/10/14

1934 Original

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
GWB Walls - Standard (Unpainted)	1984	$32,870	$20,544	100.0	1984	0	JCYR	22-Nov-10
Gymnasium Equipment	2000	$17,097	$21,371	100.0	2000	0	JCYR	23-Nov-10
Kitchenette - Cabinet, Counter and Sink	1964	$17,474	$21,843	100.0	1964	0	JCYR	22-Nov-10
Exit Signs - Average Density	2005	$18,090	$22,612	100.0	2005	0	JCYR	22-Nov-10
Stairs - Steel, concrete pan	2009	$66,684	$25,006	100.0	2009	0	JCYR	22-Nov-10
Emergency Battery Pack Lights	2005	$21,173	$26,466	100.0	2005	0	JCYR	22-Nov-10
Plaster on Lath - Add	1984	$48,296	$30,185	100.0	1984	0	JCYR	23-Nov-10
Exhaust System - General Building	1959	$29,260	$36,575	100.0	1959	0	JCYR	23-Nov-10
Student lockers	1964	$32,792	$40,990	100.0	1964	0	JCYR	23-Nov-10
Ceramic Tile	1959	$34,031	$42,539	100.0	1959	0	JCYR	23-Nov-10
ACT System - Standard	1954	$41,940	$52,425	100.0	1954	0	JCYR	22-Nov-10
Wood Flooring - Gym, stage	1959	$46,371	$57,964	100.0	1959	0	JCYR	22-Nov-10
Chimney	1964	$56,607	$70,759	100.0	1964	0	JCYR	23-Nov-10
Feeder - Average Service	1964	$56,778	$70,972	100.0	1964	0	JCYR	22-Nov-10
Solid Brick Walls	2009	$650,305	$81,288	100.0	2009	0	JCYR	23-Nov-10
Sanitary Waste - Gravity Disch	1984	$68,670	$85,838	100.0	1984	0	JCYR	22-Nov-10
Water Dist Complete - Average	1964	$109,814	$123,541	100.0	1964	0	JCYR	22-Nov-10
Boiler HW (1)- Gas/oil-Fired - HB Smith new 2007	~~1997~~ 2007	$99,183	$123,979	100.0	~~1997~~ 2032	0	JCYR	26-Jan-12
Classroom Casework - Elementary School	1964	$106,285	$132,857	100.0	1964	0	JCYR	22-Nov-10
Fire Alarm System - Average Density	1944	$120,757	$150,946	100.0	1944	0	JCYR	22-Nov-10
Lighting Fixtures - Average Density	1954	$123,502	$154,377	100.0	1954	0	JCYR	22-Nov-10
Painted Plaster	1964	$211,653	$264,566	100.0	1964	0	JCYR	22-Nov-10
Distribution System - Medium Capacity	1964	$233,328	$291,661	100.0	1964	0	JCYR	22-Nov-10
CMU Block Walls - Plain	1984	$600,205	$375,128	100.0	1984	0	JCYR	23-Nov-10
New Sprinkler system installed	2012-13				2043			
Deferred Renewal to 2013 (Past due)			**$2,324,430**					
Security System - Light Density	2018	$30,618	$38,273	50.0	2018	5	JCYR	22-Nov-10
Exterior lighting & security	2021	$30,618	$38,273	20.0	2021	8	JCYR	16-Oct-13
10 year strategic window (short term) Present through 2023			**$76,545**					

Floor tile - 2009	2029	$76,480	$95,600	20.0	2029	16	JCYR	23-Nov-10
20 year strategic window (long term) 2024 through 2034			**$95,600**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$2,496,575**					

1967 Addition

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Paint Masonry/Epoxy Finish - Economy	1982	$20,326	$25,408	100.0	1982	0	JCYR	23-Nov-10
Carpet new VCT	~~1992~~ 2011&12	$24,200	$30,250	100.0	1992 2032	0	JCYR	23-Nov-10
Feeder - Average Service	1997	$24,993	$31,241	100.0	1997	0	JCYR	23-Nov-10
Quarry tile	1992	$32,531	$40,664	100.0	1992	0	JCYR	23-Nov-10
Pneumatic Controls w/Building automation	1987	$36,980	$41,602	100.0	1987	0	JCYR	23-Nov-10
Kitchen Equipment - Average	1987	$36,553	$45,691	100.0	1987	0	JCYR	23-Nov-10
Restroom Fixtures 7 - Std Density - Avg Qual	1997	$40,241	$50,301	100.0	1997	0	JCYR	23-Nov-10
Water Dist Complete - Average	1997	$48,339	$54,381	100.0	1997	0	JCYR	23-Nov-10
Ceramic tile	1987	$47,480	$59,350	100.0	1987	0	JCYR	23-Nov-10
Fire Alarm System - Average Density	2007	$53,156	$66,444	100.0	2007	0	JCYR	23-Nov-10
ACT System - Standard	1987	$67,971	$84,963	100.0	1987	0	JCYR	23-Nov-10
Hydraulic Passenger Elev - Average	2002	$68,066	$85,083	100.0	2002	0	JCYR	23-Nov-10
Classroom Casework - Elementary School	1964	$82,666	$103,333	100.0	1964	0	JCYR	23-Nov-10
Distribution System - Medium Capacity	1997	$102,708	$128,385	100.0	1997	0	JCYR	23-Nov-10
Four Pipe Distribution System w/Pump	1997	$223,690	$279,613	100.0	1997	0	JCYR	23-Nov-10
Deferred Renewal to 2013 (Past due)			**$1,126,708**					
Swinging Doors - 3 x 7 Wood - NR	2017	$22,580	$28,225	92.0	2017	4	JCYR	23-Nov-10
Roof Drainage - Gravity - Average	2017	$22,608	$28,260	92.0	2017	4	JCYR	23-Nov-10
GWB Walls - Standard (Unpainted)	2017	$50,363	$31,477	92.0	2017	4	JCYR	23-Nov-10
Sanitary Waste - Gravity Disch	2017	$30,228	$37,784	92.0	2017	4	JCYR	23-Nov-10
Lighting Fixtures - Average Density	2017	$54,364	$67,955	80.0	2017	4	JCYR	23-Nov-10
CMU Block Walls - Plain	2017	$114,955	$71,847	92.0	2017	4	JCYR	23-Nov-10
10 year strategic window (short term) Present through 2023			**$265,548**					
Floor tile - 2009	2024	$19,763	$24,704	26.7	2024	11	JCYR	23-Nov-10
20 year strategic window (long term)			**$24,704**					

2024 through 2034

Total 20 year Capital Renewal Cost ***Does not include deficiencies or requirements***	**$1,416,960**

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$3,451,138
10 year strategic window (short term)	$342,093
20 year strategic window (long term)	$120,304

Auburn School Department

MFM 2010 **Washburn School**

Systems Report

Run Date 2/10/14

1950 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Kitchenette - Cabinet, Counter, Sink, Equipment	1998	$16,211	$20,264	100.0	1998	0	JCYR	19-Jan-11
Door Assembly - 6 x 7 HM	1980	$16,309	$20,386	100.0	1980	0	JCYR	7-Jan-11
Restroom Accessories - Average	1976	$16,348	$20,435	100.0	1976	0	JCYR	7-Jan-11
Toilet Partitions - Average	2008	$19,016	$23,770	100.0	2008	0	JCYR	10-Jan-11
Clock System - Average Building	2010	$19,780	$24,725	100.0	2010	0	JCYR	7-Jan-11
CMU Block Walls - Plain, 20%	2001	$51,168	$31,980	100.0	2001	0	JCYR	10-Jan-11
Public Address System - Average Density	1966	$26,659	$33,324	100.0	1966	0	JCYR	7-Jan-11
Roof Drainage - Gravity - Average	2001	$27,996	$34,995	100.0	2001	0	JCYR	7-Jan-11
Ceramic Tile, toilets	1976	$34,031	$42,539	100.0	1976	0	JCYR	7-Jan-11
Sanitary Waste - Gravity Disch - Average	2001	$37,431	$46,789	100.0	2001	0	JCYR	7-Jan-11
VCT Tile	1976	$38,240	$47,800	100.0	1976	0	JCYR	7-Jan-11
GWB Walls - Standard (Unpainted) 80%	2001	$89,670	$56,044	100.0	2001	0	JCYR	10-Jan-11
Painted Finish - Average (1 Coat Prime - 2 Coats Finish)	2010	$46,239	$57,798	100.0	2010	0	JCYR	7-Jan-11
Restroom Fixtures 7 - Std Density - Avg Qual	1981	$49,830	$62,288	100.0	1981	0	JCYR	7-Jan-11
Water Dist Complete - Average	1981	$59,858	$67,340	100.0	1981	0	JCYR	7-Jan-11
Fire Alarm System - Notifier AFP200	2010	$65,823	$82,279	100.0	2010	0	JCYR	7-Jan-11
ACT System - Standard	1971	$84,169	$105,211	100.0	1971	0	JCYR	7-Jan-11
Classroom Casework - Elementary School	1980	$118,095	$147,619	100.0	1980	0	JCYR	10-Jan-11
Wet Sprinkler System - Ordinary Hazard w/Pump	1986	$125,006	$156,257	100.0	1986	0	JCYR	7-Jan-11
Distribution System - Medium Capacity	1981	$127,184	$158,980	100.0	1981	0	JCYR	7-Jan-11
Perimeter Heat System - Fin Tube, Unit Heaters	1969	$158,691	$178,527	100.0	1969	0	JCYR	7-Jan-11
Deferred Renewal to 2013 (Past due)			**$1,419,351**					
Security System - Light Density	2018	$16,690	$20,862	50.0	2018	5	JCYR	7-Jan-11
LAN System - Light Density	2015	$44,433	$47,210	86.7	2015	2	JCYR	7-Jan-11
Security System - Surveillance	2021	$39,115	$48,893	20.0	2021	8	JCYR	16-Oct-13
DDC System - Siemens	2020	$41,900	$52,375	65.0	2020	7	JCYR	7-Jan-11
Telephone System	2021	$55,595	$59,070	20.0	2021	8	JCYR	26-Jan-12
Wood doors, hollow metal frames, lever hrdwr	2018	$54,633	$68,291	90.0	2018	5	JCYR	10-Jan-11
Lighting Fixtures - Average Density	2021	$67,319	$84,149	60.0	2021	8	JCYR	10-Jan-11
10 year strategic window (short term)			**$380,850**					
Present through 2023								
Solid Vinyl Windows	2030	$20,948	$26,185	43.3	2030	17	JCYR	7-Jan-11
Boiler HW - Gas-Fired HB Smith	2030	$104,901	$131,126	43.3	2030	17	JCYR	10-Jan-11
Single-Ply Membrane - Adhered	2025	$139,574	$174,468	52.0	2025	12	JCYR	14-Nov-13
Wall mounted, ductless AC	2027	$207,924	$259,905	6.7	2027	14	JCYR	14-Nov-13
20 year strategic window (long term)			**$591,683**					

2024 through 2034								
Total 20 year Capital Renewal Cost			**$2,391,884**					
Does not include deficiencies or requirements								

1998 Modular 1

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Gas fired Condensing furnace w/air exchanger	2028	$23,937	$29,921	50.0	2028	15	JCYR	1-Jun-11
20 year strategic window (long term)			**$29,921**					
2024 through 2034								
Total 20 year Capital Renewal Cost			**$29,921**					
Does not include deficiencies or requirements								

2001 Additions

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Telephone System - Average Density	2011	$29,310	$31,142	100.0	2011	0	JCYR	10-Jan-11
Fire Alarm System - Simplex	2011	$41,643	$52,054	100.0	2011	0	JCYR	10-Jan-11
Deferred Renewal to 2013 (Past due)			**$83,196**					
Public Address System	2016	$16,866	$21,083	80.0	2016	3	JCYR	10-Jan-11
LAN System - Light Density	2016	$28,110	$29,867	80.0	2016	3	JCYR	10-Jan-11
DDC System - Siemens	2021	$26,508	$33,136	60.0	2021	8	JCYR	10-Jan-11
Lighting Fixtures - Average Density	2021	$42,590	$53,237	60.0	2021	8	JCYR	10-Jan-11
ACT System - Standard	2021	$53,250	$66,562	60.0	2021	8	JCYR	10-Jan-11
Perimeter Heat System - Fin Tube, Unit Heaters	2019	$100,396	$112,946	66.7	2019	6	JCYR	10-Jan-11
10 year strategic window (short term)			**$316,831**					
Present through 2023								
Library Casework - Elementary School	2031	$28,413	$35,516	40.0	2031	18	JCYR	10-Jan-11
Carpet	2026	$32,636	$40,794	48.0	2026	13	JCYR	10-Jan-11
Water Dist Complete - Average	2031	$37,869	$42,603	40.0	2031	18	JCYR	10-Jan-11
VCT Tile	2026	$54,621	$68,276	48.0	2026	13	JCYR	10-Jan-11
Classroom Casework - Elementary School	2031	$70,857	$88,571	40.0	2031	18	JCYR	10-Jan-11
Distribution System - Medium Capacity	2031	$80,464	$100,580	40.0	2031	18	JCYR	10-Jan-11
Single-Ply Membrane - Adhered	2026	$88,302	$110,378	48.0	2026	13	JCYR	10-Jan-11
20 year strategic window (long term)			**$486,718**					
2024 through 2034								
Total 20 year Capital Renewal Cost			**$886,745**					
Does not include deficiencies or								

requirements	

Modular 2

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Gas fired Condensing furnace w/air exchanger	2028	$23,937	$29,921	50.0	2028	15	JCYR	13-Jan-11
20 year strategic window (long term)			**$29,921**					
2024 through 2034								
Total 20 year Capital Renewal Cost			**$29,921**					
Does not include deficiencies or								
requirements								

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$1,502,547
10 year strategic window (short term)	$697,681
20 year strategic window (long term)	$1,138,244

Auburn School Department

MFM 2010 **Franklin Program Facility**

Systems Report Run Date 2/10/14

1914 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Roof Drainage - Gravity - Average	1964	$25,683	$32,104	100.0	1964	0	JCYR	13-Jan-11
Brick Chimney	1944	$26,319	$32,899	100.0	1944	0	JCYR	13-Jan-11
Sanitary Waste - Gravity Disch - Average	1964	$34,339	$42,924	100.0	1964	0	JCYR	13-Jan-11
Plywood paneling	2000	$69,957	$43,723	100.0	2000	0	JCYR	13-Jan-11
Multi-Story - Brick	1989	$716,238	$44,765	100.0	1989	0	JCYR	13-Jan-11
Swinging Doors - 3 x 7 HM - Knob hardware	2000	$36,305	$45,382	100.0	2000	0	JCYR	13-Jan-11
GWB Walls - Standard (Non-Painted)	2000	$91,097	$56,936	100.0	2000	0	JCYR	13-Jan-11
Water Dist Complete - Average	1944	$54,914	$61,778	100.0	1944	0	JCYR	13-Jan-11
Classroom Casework - Elementary School	1954	$82,666	$103,333	100.0	1954	0	JCYR	13-Jan-11
Distribution System - Medium Capacity New HVAC 2012&2013	1981	$116,678	$145,848	100.0	1981	0	JCYR	13-Jan-11
Perimeter Heat System - Hydronic Fin Tube	1932	$145,582	$163,780	100.0	1932	0	JCYR	13-Jan-11
Deferred Renewal to 2013 (Past due)			**$773,470**					
Security System - Surveillance	2021	$27,710	$34,637	20.0	2021	8	JCYR	18-Nov-13
LAN System - Light Density	2015	$40,762	$43,310	86.7	2015	2	JCYR	13-Jan-11
Lighting Fixtures - Average Density	2017	$61,758	$77,198	80.0	2017	4	JCYR	13-Jan-11
Carpeting 80%	2021	$106,479	$133,099	20.0	2021	8	JCYR	13-Jan-11
10 year strategic window (short term) Present through 2023			**$288,244**					
Wall mounted, ductless AC	2028	$111,032	$138,790	0.0	2028	15	JCYR	14-Nov-13
ACT System - Standard	2031	$38,608	$48,260	10.0	2031	18	JCYR	13-Jan-11
New ventilationunits installled summer 2013								
20 year strategic window (long term) 2024 through 2034			**$187,050**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$1,248,764**					

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$773,470
10 year strategic window (short term)	$288,244
20 year strategic window (long term)	$187,050

Auburn School Department

MFM 2010 **Lake Street Elementary**

Systems Report

Run Date 2/10/14

1924 Original Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Clock System - Average Building	1961	$16,427	$20,533	100.0	1961	0	JCYR	11-Jan-11
Plaster Walls - 3 Coats	1974	$33,870	$21,169	100.0	1974	0	JCYR	11-Jan-11
Roof Drainage - Gravity - Average	1974	$23,250	$29,062	100.0	1974	0	JCYR	11-Jan-11
GWB Walls - Standard (Non-Painted)	1974	$50,560	$31,600	100.0	1974	0	JCYR	11-Jan-11
Multi-Story - Brick	1999	$648,375	$40,523	100.0	1999	0	JCYR	11-Jan-11
Telephone and intercom System New system installed 2008	2000	$38,475	$40,880	100.0	2000	0	JCYR	11-Jan-11
Plywood paneling	1974	$66,560	$41,600	100.0	1974	0	JCYR	11-Jan-11
Swinging Doors - 3 x 7 HM - Knob hardware	1974	$40,339	$50,424	100.0	1974	0	JCYR	11-Jan-11
Wood Flooring - Average all new VCT installed 2009	1949	$42,990	$53,738	100.0	1949	0	JCYR	11-Jan-11
Water Dist Complete - Average	1981	$49,711	$55,924	100.0	1981	0	JCYR	11-Jan-11
Fire Alarm System - Eastern Security	2000	$54,664	$68,330	100.0	2000	0	JCYR	11-Jan-11
ACT System - Standard	2000	$55,920	$69,900	100.0	2000	0	JCYR	11-Jan-11
Carpeting all carpets removed in 2009 new VCT	2000	$60,244	$75,305	100.0	2000	0	JCYR	11-Jan-11
Sanitary Waste - Gravity Disch - High Density	1974	$71,351	$89,189	100.0	1974	0	JCYR	11-Jan-11
Distribution System - Medium Capacity	1981	$105,623	$132,029	100.0	1981	0	JCYR	11-Jan-11
Classroom Casework - Elementary School	1954	$106,285	$132,857	100.0	1954	0	JCYR	11-Jan-11
Four Pipe Distribution System w/Pump	1981	$230,039	$287,549	100.0	1981	0	JCYR	11-Jan-11
New VAC installed summer 2012								
Deferred Renewal to 2013 (Past due)			**$1,240,612**					
LAN System - Light Density	2015	$36,900	$39,206	86.7	2015	2	JCYR	11-Jan-11
DDC System - Johnson	2020	$34,797	$43,496	65.0	2020	7	JCYR	11-Jan-11
VCT - Average	2019	$36,150	$45,188	40.0	2019	6	JCYR	11-Jan-11
Single-Ply Membrane - Adhered	2015	$44,344	$55,430	92.0	2015	2	JCYR	11-Jan-11
Lighting Fixtures - Average Density	2017	$55,907	$69,883	80.0	2017	4	JCYR	11-Jan-11
10 year strategic window (short term) Present through 2023			**$253,203**					
Solid Vinyl Windows	2030	$17,282	$21,603	43.3	2030	17	JCYR	11-Jan-11
Boiler HW - Gas- HB Smith	2027	$64,957	$81,197	53.3	2027	14	JCYR	18-Nov-13
Wall mounted, ductless AC	2027	$124,420	$155,524	6.7	2027	14	JCYR	14-Nov-13
20 year strategic window (long term) 2024 through 2034			**$258,324**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$1,752,139**					

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$1,240,612
10 year strategic window (short term)	$253,203
20 year strategic window (long term)	$258,324

Auburn School Department

MFM 2010 **School Support Services**

Systems Report

Run Date 2/10/14

1968 Building

System - Name	Renew Year	Replace Cost	Renew Cost	% Used (Age)	Renew Year (Age)	Years Remaining (Age)	Modified By	Modified Date
Overhead Rolling Doors - Electric Operation	1998	$31,283	$39,103	100.0	1998	0	JCYR	14-Jan-11
Unit Heaters - Electric	1983	$45,950	$51,464	100.0	1983	0	JCYR	14-Jan-11
Feeder - Average Service	1998	$42,837	$53,546	100.0	1998	0	JCYR	14-Jan-11
Garage Equipment - High End	1988	$62,706	$78,382	100.0	1988	0	JCYR	14-Jan-11
Ceiling mounted Hastings Unit Heaters - Oil Fired	1983	$99,576	$111,525	100.0	1983	0	JCYR	14-Jan-11
Wet Sprinkler System - Ordinary Hazard w/Pump	2003	$173,023	$216,279	100.0	2003	0	JCYR	14-Jan-11
Distribution System - Heavy Capacity	1998	$238,505	$298,131	100.0	1998	0	JCYR	14-Jan-11
Deferred Renewal to 2013 (Past due)			**$848,430**					
CMU Walls - Glazed 1 Side	2018	$38,540	$24,088	90.0	2018	5	JCYR	14-Jan-11
Lighting Fixtures - Average Density T8	2020	$93,178	$116,472	65.0	2020	7	JCYR	14-Jan-11
Security System - Surveillance equipment	2021	$13,544	$16,930	20.0	2021	8	JCYR	26-Jan-12
10 year strategic window (short term) Present through 2023			**$157,490**					
Single-Ply Membrane - Adhered	2025	$193,188	$241,484	52.0	2025	12	JCYR	14-Jan-11
20 year strategic window (long term) 2024 through 2034			**$241,484**					
Total 20 year Capital Renewal Cost Does not include deficiencies or requirements			**$1,247,404**					

Breakdown Summary	
Deferred Renewal to 2013 (Past due)	$848,430
10 year strategic window (short term)	$157,490
20 year strategic window (long term)	$241,484

2/10/14

Auburn School Department Systems Greater than $20,000

Auburn Middle School		Park Avenue Elementary School	
Deferred Renewal to 2013 (Past due)	$7,928,586	Deferred Renewal to 2013 (Past due)	$0
10 year strategic window (short term)	$1,943,317	10 year strategic window (short term)	$1,085,970
20 year strategic window (long term)	$2,137,259	20 year strategic window (long term)	$1,540,461
Building Total	**$12,009,162**	**Building Total**	**$2,626,431**
East Auburn School		**Sherwood Heights Elementary School**	
Deferred Renewal to 2013 (Past due)	$755,450	Deferred Renewal to 2013 (Past due)	$3,452,939
10 year strategic window (short term)	$395,055	10 year strategic window (short term)	$3,495,790
20 year strategic window (long term)	$502,269	20 year strategic window (long term)	$3,473,308
Building Total	**$1,652,774**	**Building Total**	**$10,422,036**
Edward Little High School		**School Support Services**	
Deferred Renewal to 2013 (Past due)	$13,964,081	Deferred Renewal to 2013 (Past due)	$848,430
10 year strategic window (short term)	$2,333,413	10 year strategic window (short term)	$157,490
20 year strategic window (long term)	$3,019,714	20 year strategic window (long term)	$241,484
Building Total	**$19,317,208**	**Building Total**	**$1,247,404**
Franklin Program Facility		**Walton School**	
Deferred Renewal to 2013 (Past due)	$773,470	Deferred Renewal to 2013 (Past due)	$3,451,138
10 year strategic window (short term)	$288,244	10 year strategic window (short term)	$342,093
20 year strategic window (long term)	$187,050	20 year strategic window (long term)	$120,304
Building Total	**$1,248,764**	**Building Total**	**$3,913,535**
Fairview School		**Washburn School**	
Deferred Renewal to 2013 (Past due)	$4,856,830	Deferred Renewal to 2013 (Past due)	$1,502,547
10 year strategic window (short term)	$2,742,962	10 year strategic window (short term)	$697,681
20 year strategic window (long term)	$2,512,273	20 year strategic window (long term)	$1,138,244
Building Total	**$10,112,065**	**Building Total**	**$3,338,471**
Lake Street Elementary School		**Auburn School District Summary**	
Deferred Renewal to 2013 (Past due)	$1,240,612	Deferred Renewal to 2013 (Past due)	$38,774,082
10 year strategic window (short term)	$253,203	10 year strategic window (short term)	$13,735,216
20 year strategic window (long term)	$258,324	20 year strategic window (long term)	$15,130,690
Building Total	**$1,752,139**	**Building Total**	**$67,639,988**

GOAL 3

To replace and/or renovate the Edward Little High School Facility to address the deficiencies outlined in the 2009 New England Association of Schools and Colleges (NEASC) Accreditation Report and the VFA Capital Asset Management Report

McCormick
Facilities Management

"Vestigia Nulla Retrorsum" – "No Steps Backward"

The Auburn School Department is at what many deem to be a critical juncture in regards to the delivery of educational programs to the many varied learners and taxpayer interests of the Auburn community.

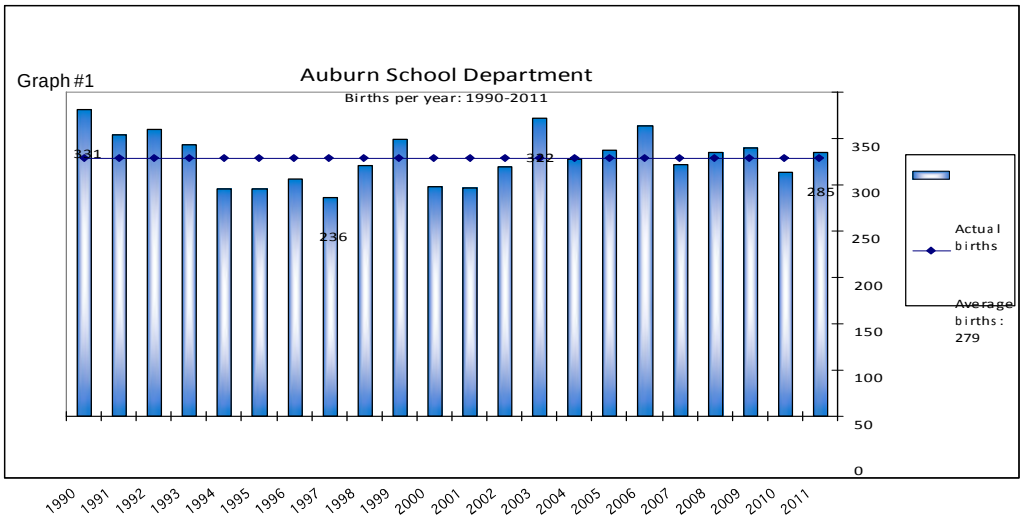
Some historical perspective:

Resident population: The City of Auburn, settled in 1736, has benefited from steady growth since its incorporation in 1842. Since 1850, when the US Census Bureau performed its first national census, the resident population of Auburn has experienced double digit growth in each of the census ten year periods for the ensuing 100 years until the 1970 report when it saw its first decline. The population has remained statistically stable since 1960 and is currently at 23,055 residents according to the 2010 census.

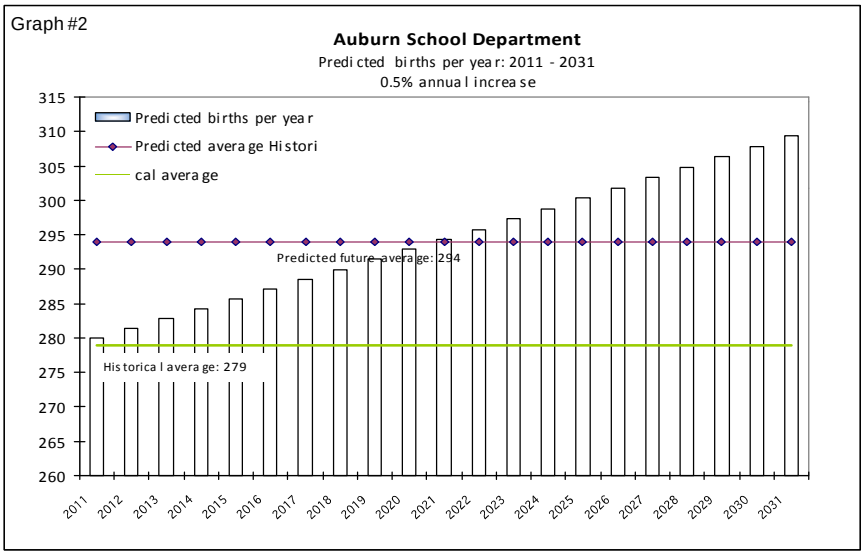
In the opinion of McCormick Consultants, there appears to be sustained economic activity in the greater Lewiston-Auburn area. Currently, some have indicated that a "renaissance" is occurring. Without question, the two cities are experiencing growth as measured by differing barometers that is greater than the rest of the state and the national average, even during the latest economic downturn. It is predicted that this growth will continue and just as likely that this growth will, at the very least, lead to constant educational space needs over the next 20 years.

Births: Resident birth history is a succinct method to determine future school enrollments. Auburn resident births have been reasonably steady over the last three decades ranging from a high of 331 in 1990 and reaching a low of 236 in 1997. [Graph #1]

Since 1990, the average of resident births is 279. Over the last five years, resident births have increased slightly to an average of 285. There is a perception that births have increased recently, which is confirmed. However, when reviewing birth data over the last 30 years, we observed repeating 3-5 year cycles where the births reach a high for a certain period and then retreat slightly some 3-5 years later. Auburn has experienced six such cycles since 1990. When compared to the 30 year average, the latest five year trend is six births per year above the 30 year average, thus confirming the perception of increased birth rates. It will be interesting to see if the cycle repeats itself as the latest spurt is now in its third year.



In the opinion of McCormick Consultants, today's base of 280 annual births plus a minimum 0.5% (one half of one percent) annual increase should be anticipated and used for school facility planning purposes for the next 10 & 20 years. This annual increase would add 14 new students per grade at year 10, and 29 new students per grade at year 20. Total school district enrollment would increase by 188 at year 10, and 385 at year 20. [Graph #2]



At this projected rate of growth, and using a 20-1 student to teacher ratio, 10 additional classroom spaces would be required 10 years from now and 10 more classrooms 20 years from now. A total of 20 additional properly sized and configured classrooms will be needed than exist today.

<u>*Student population:*</u> The attending student population, overtime, has similarly mirrored the resident population and birth history in that it has been statistically stable. Since 1990, total student population ranged from a high of 4,258 in 1992 to a low of 3,454 in 2005. The average over this time period is 3,820. In 2011, the enrollment is only 4% below the 21 year average. [Graph #3]

According to available records dating back to 1983, the largest district student population was in 1983 when 4,311 students were enrolled. Enrollments began to drop after 1983. Even though the general population has statistically remained steady, the student population has increased back to 3,668 students this year, showing slight increases in each of the last five years.

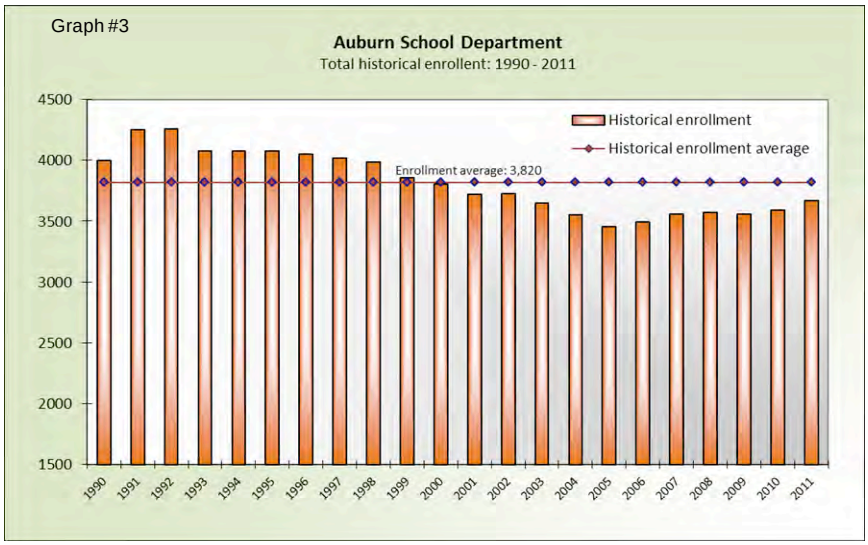
It is important to note that during the years of greatest enrollments, the district had 6 more school buildings than it does today.

Analysis of the enrollment data is somewhat complicated by the fact that until 2000, the communities of Mechanics Falls, Minot, and Poland attended Edward Little for grades 10-12 and 9th grade at Walton School. Approximately 400 students left over the ensuing years when the Poland Community High School was constructed. Of interest, however, is that the latest 21-year enrollment

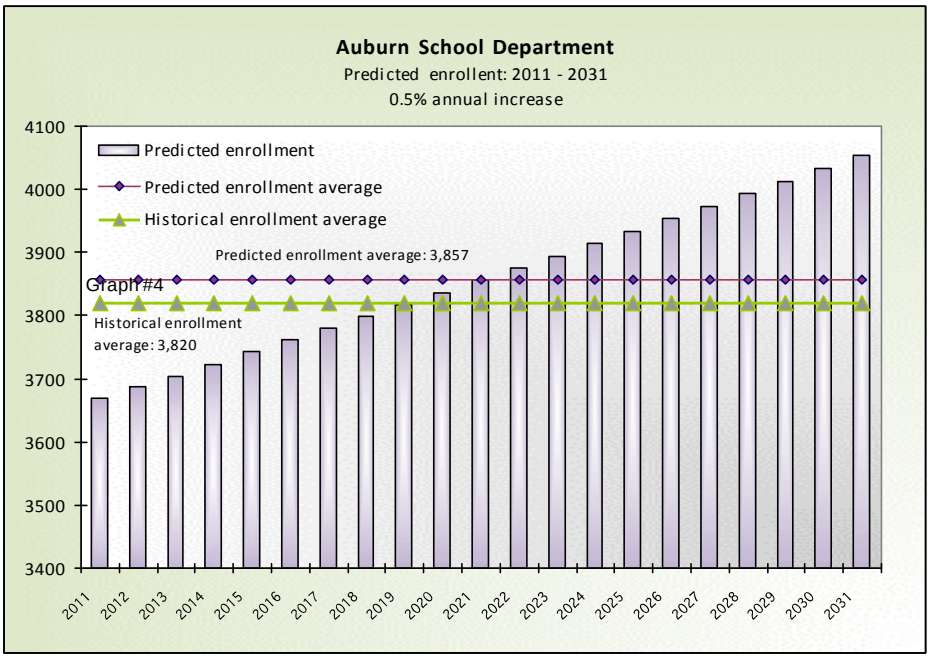
average is the same as the last year these communities attended Edward Little.

Some of the student enrollment growth is due to the addition of new school offerings (pre-kindergarten), an "in migration" of students from closed private schools, "in migration" of formerly home schooled students, and slight birth increases. It should be noted that currently, only 150 of the potential 280 pre-kindergarten students attend the public schools due to space limitations and school policy.

Graph #3



In the opinion of McCormick Consultants, the Auburn School Department will, at a minimum, maintain the current student enrollment with at least a 0.5% (one half of one percent) annual increase over the next 20 years. Should the School Department decide to enroll all eligible PK students, and/or increase offerings to other "non-traditional" learners such as worker retraining, adult education, or post-secondary degree programs, a 5-8% increase could be experienced over the same 20 year period. [Graph #4]



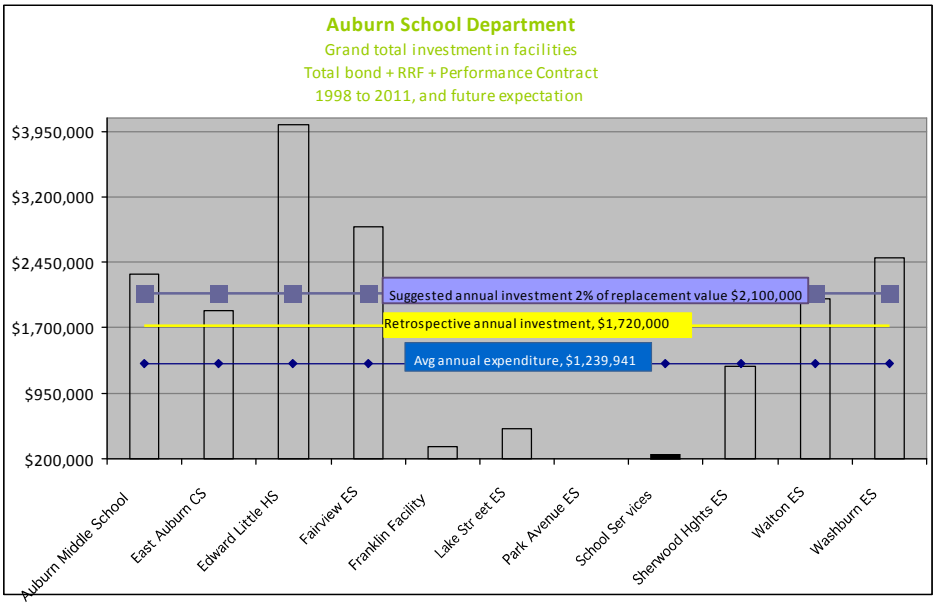
Graph #4

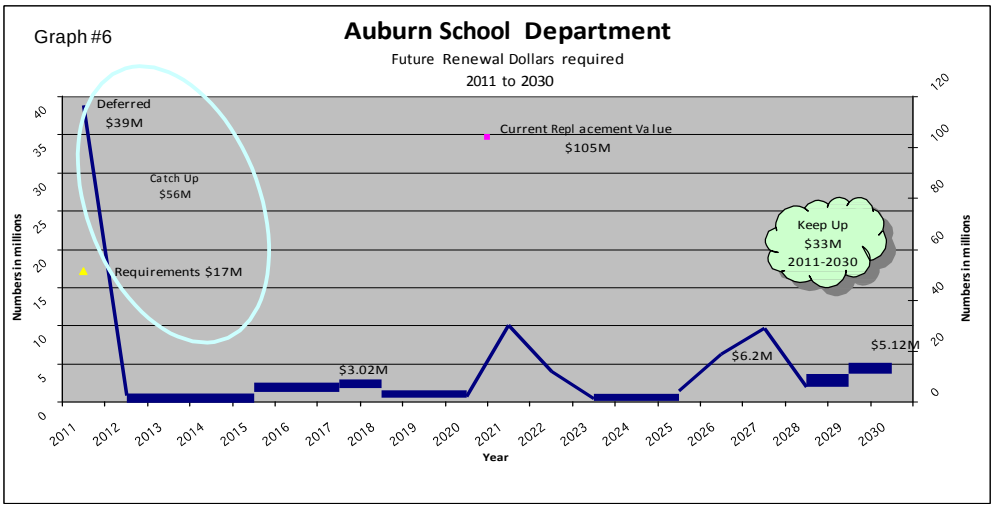
History has shown that Auburn has grown and prospered over time. Though there have indeed been some "tough" times, all studied indicators show that Auburn will continue to grow.

Consultant's Conclusion: The current Auburn School Department facilities are not capable of providing sufficient appropriate learning spaces now and into the future. The community of Auburn should plan ways to expand educational spaces to best provide learning for all of its residents. It can afford to, and must do so, if it wants to continue to survive and thrive.

<u>*Capital Renewal Investment:*</u> Capital re-investment to keep buildings in good operating order is essential. Without it, buildings will inevitably fall into disrepair or unacceptable conditions in terms of safety, comfort, and a good place for learning to take place. Capital renewal often takes last place in a school budget. Understanding capital renewal may not be obvious to some because it tends to get deferred until something catastrophic occurs like a roof leaking or a boiler no longer operational.

Beginning in 1998, Auburn has been able to fund capital renewal annually at a greater amount than in previous years and has upheld it since then. The annual amount expended has averaged $1,239,941. Even though this amount seems like a large number, and it is, it has not been enough to keep the buildings from falling further behind. Based on replacement value of the buildings, Auburn should have been spending $1,720,000 over the same time period. This indicates that there was a large deficit prior to the new expenditures. Based on today's current replacement value of the districts building inventory, the district should be spending $2,100,000 [Graph #5].





Basically, this suggests that the district is falling behind at a rate of nearly $1,000,000 per year. At this rate, the capital needs will never get caught up as there is $56 million of deferred renewals now and $33 million more looking forward 20 years. [Graph #6]

Edward Little:

There has been a high school in Auburn since 1834 when the Lewiston Falls Academy was constructed on the corner of Academy and High Streets. It became known as Edward Little in 1849 as a result of the support given to it by one of its incorporators, a fellow named Edward Little, for his forward vision and support for education. The school was expanded twice over the next 110 years to accommodate population increases and newer educational teaching trends of the day. In 1874, ownership of the school was transferred from a chartered corporate entity to the City of Auburn. A condition of the transfer was that it forever be named Edward Little.

With the continued population growth in the area, and the baby boom that was beginning to develop in the 1950's, the Great Falls location was no longer able to provide adequate space and was outdated. The current Edward Little building on the Auburn Heights location was constructed and occupied in 1961. Once again, the overcrowding, facility condition, and changes in instructional techniques prompted the need for a new facility.

According to reports, the "proposed" originally designed Edward Little was never constructed. After three defeated referendums, a compromise in the size and cost was reached. It did not include enough classroom space or a gym, the cafeteria was too small, and other attributes normally found in schools were left out. The school was constructed for $1.9 million. Four years after the main building was constructed, a gymnasium was added. In 1998, a classroom wing was added.

A long term facility master plan and vision perhaps could have aided the community to make decisions that would have avoided the later construction projects and perhaps diminished the impact of the current accreditation situation.

Accreditation: Edward Little High School has been placed on academic probation by the New England Association of Schools and Colleges (NEASC), mostly due to the condition of the facilities. It has been in a "warning" status since 2006 and on actual probation since April 16th, 2009. NEASC is a commonly accepted accreditation institution that sets standards for school districts to align educational outcomes for graduates that are preparing for post-secondary attendance or for the job market.

Accreditation looks at the overall condition of the facility to determine how it enhances learning in terms of comfort, safety, and an appropriate educational learning and living environment. It also looks at the programs that are offered.

There are 41 major facility related deficiencies in the NEASC report (2009). Many of them are related to the facility's size. It simply is not large enough to properly serve the student population. Due to classrooms being overcrowded, classes and materials are offered in inappropriate places. Some programs simply cannot be offered due to lack of suitable space. Then there are identified infrastructure issues such as an outdated heating system, poor air quality, recurring mold issues, a severely undersized cafeteria, small locker rooms, and outdated library and media resources, to name a few.

Edward Little has made some progress in addressing accreditation but remains on probation today. Even if Edward Little were able to address the relatively minor curriculum related deficiencies, it cannot address the significant ones as they are building infrastructure related and requires the renovation of the entire facility and the addition of 66,000 new square feet, at a recently estimated cost of $49 million. The same report estimated the cost of an entirely new high school to be $61 million (not including site acquisition and development costs).

Of course Edward Little is not the only concern facing the School Committee.

- Some of the other buildings are old, and are in poor or declining condition.
- There is $56 million of identified deferred capital renewal needs ("catch up") in the district.

- The future cost of keeping the buildings over the next 20 years ("keep up") is another $33 million.
- Total capital cost to "catch up" and "keep up" for the next 20 years is $89 million.
- Failure to provide appropriate capital renewal on an annual basis will surely cause the buildings condition to continue to decline.
- Energy and maintenance costs are higher than newer buildings.
- Educational dollars are harder and harder to come by. The District must find means to use available dollars more efficiently.
- The district applied for construction funding assistance from the MeDOE last year and was not successful.
- All of the schools are at size capacity for the number of students attending them. There are instances of student-teachers ratios greater than the desired ratio of 20-1. There simply is no room for enrollment growth without compromising the quality of teaching.
- Some of the school buildings are not organized acceptably to deliver education for today's standards.
- There are inequities within the elementary buildings in terms of offerings due to space.
- Most of the buildings are not designed for learning in terms of the future, some of which we don't even know yet, or techniques that cannot be employed due to configurations.
- The buildings do not support the Vision 2020 for the future of education for the Auburn community.

Process:

Community stakeholders and process: On August 17, 2011, the Auburn School Committee voted to employ McCormick Facilities Management to assist it in updating its long-term strategic facility plan. A voluntary committee representing community stakeholders with an interest in Auburn education was solicited to meet with representatives of the Auburn School Department and McCormick Facilities Management. This committee met six times in the subsequent months, completed reviews of much statistical data, conducted research, participated in two public hearings, placed documents on the school's website, and utilized technology such as Googledocs and email for shared communications to carry out its mission.

The committee was asked to formulate their vision for education in the future. What would they like to offer in terms of education for learners that represents state of the art teaching and learning techniques and the infrastructure needed to support it? What vision can they perceive to provide quality education in the 21st century? They were asked to think out of the box as to what facilities should be like to provide 21st learning, devoid of emotion, politics, and special interests. How could costs be contained in light of diminishing funding?

It is important to note that the Auburn School Department has had an actionable long-term facilities plan since at least 1980. As with any long-term plan, it must be reviewed and adjusted periodically. Things change. Building conditions change, finances change, and more significantly, the need to educate learners continually changes. As such, long-term plans must change to keep pace.

It may appear that this nine week overall process has been too short for such a significant outcome. This effort would not have been possible without previous committee efforts and the significant amount of data that already exists. This process was only possible in this time frame because of the good work of previous stakeholder committees, School Board members, and volumes of data that exists.

However, there is a point of much more substantial importance that must be understood by all. This abbreviated process is only the beginning of a much longer one that needs to occur. This phase was to involve the community in early discussions to gauge the interests of the community to determine

how it would like to move forward in regards to caring for the school facilities AND with providing educational facilities for the future. This first step of the process was to assist the Board to determine what, if any, new ideas may come about as a result of the committee's deliberations in light of the failed funding assistance sought by the Board from MeDOE last year.

The work of this committee is now over with the delivery of this report. A new committee should be formed immediately to continue the planning and to determine a way to implement the recommendations of this committee.

Clearly, addressing accreditation and the needs of Edward Little is of the utmost importance to the community. A clear understanding of the accreditation needs must be achieved. It simply is not just the expenditure of a few dollars. According to the work of Harriman Associates for the major capital application last year, renovating and adding 66,000 square feet of new space is needed to satisfy NEASC. The cost was estimated to be $49 million. If this scenario is chosen, it would still be an old renovated school with some new space and would not be particularly well arranged for future education delivery methods. Constructing an all new facility was estimated to cost $61 million (not including site acquisition costs) and be located on a site to be determined.

Edward Little should be the springboard to lead future efforts for developing new facilities that best serve the educational needs of Auburn. What to do about Edward Little must first be decided before any other capital plans are implemented. If a single campus is desired over time, it must begin by addressing the needs of the high school. Whatever decision is reached for Edward Little will impact all other facility decisions for the following 30-40 years, at which point all other activities will likely necessarily be stopped.

Recommendations:

McCormick Facility Management Consultants is suggesting that a new community facility stakeholders committee be formed immediately; January 2012 at the latest.

The following is a possible timeline for the newly formed committee:

- *The committee should represent a good cross section of community. It should include residents, city council members, and school committee members. It should include school administrators and staff as ex-officio members.*
- *The committee should meet regularly: at least monthly.*
- *Likely, the services of an outside consultant will be required to assist with the technical aspects and group facilitation, and should be employed.*
- *Campus options should be developed and thoroughly explored.*
- *At least three public hearings should be conducted to seek input and distribute its work to date to the public at large.*
- *A non-binding straw poll vote should be held in November 2012.*
- *Based on the public input and straw poll results, the committee could move forward to implement the strategic vision. If the support is not there, then they could continue to develop plans until community support is achieved.*

If this time frame were successful, the earliest students would be graduating from a new high school would likely be 2015. This is four more years of graduating students from a probationary accredited school!

Vision 2020 was a guiding document. Potential components of a facility vision were suggested. Community feedback was solicited. Data concerning folks, facilities, and finance were analyzed. At least a dozen possible solutions were considered, with five identified for in-depth review.

Based on the discussions, public hearings, and input from many, the following is the recommendation of this committee:

Create a "Comprehensive campus for community & life-long learning". The concept is that over time, all Auburn public education would take place on a single campus. It would not be one large building housing the entire student population but likely would have several buildings serving different grade levels and educational needs.

The new campus could have a performing arts auditorium, ice arena, all athletic fields at one location, and many features that the school department and community currently do not have.

This recommendation would likely be performed in steps, or phases. The possible steps have been tentatively identified in the following. Each step is a go/no-go step. Work continues as each step is successfully accomplished. If not successful, the process stops.

Phase 1 **Site/Concept Committee**

Phase 1
1-7 years

1. Review and follow the steps as outlined in the State of Maine Board of Education-Chapter 61, Rules for Major School Construction Projects.
2. Begin discussions to determine where land can be acquired and at what cost, with sufficient acreage for a single campus concept.
3. Design the campus in concept only for community discussion and cost estimating.
4. Secure tentative funding commitments.
5. Secure any necessary permits and approvals.
6. Design and construct a new high school.
7. Include planning to expand the middle school to accommodate grade 6.

Additional Phases (after Phase 1)

Phase 2
7-12 years

8. Determine elementary needs.

Phase 3
12-20 years

9. Determine other district needs.

This time line represents a 20-year time frame to get to a single campus. If at any time during the 20-year time line, conditions change, the plan can change. If the student population reverses or economic conditions change, then the plan can be put on hold or adjusted. The remaining buildings will still be in the school departments' inventory during this time and can be utilized until they are no longer needed.

This is truly a long term vision. It addresses so many current needs in the district. It creates much efficiency which will reduce operating costs as compared to not doing anything. It allows for flexibility and expandability. It can start and stop anytime to accommodate changing educational needs along the way.

Consultant's conclusions:

The community of Auburn and its School Department are at a time and place where something must be done to some, if not most, of its school buildings. Edward Little High School is on probationary status by its accreditation services provider. All of the elementary buildings except Park Avenue do not provide all of the appropriate spaces for today's desired curriculum. Some of the elementary buildings cannot teach certain programs such as creative or performing arts, physical education, or music for lack of suitable instructional space. The elementary schools do not all offer the same programs, which is inequitable. The Middle School is not a true middle school as it consists only of grades 7-8 and not 6-8. There are no available rooms for any increase in student population. The District has a hefty deferred capital renewal for its aged buildings of nearly $56 million dollars. Additionally, another $33 million will need to be expended over the next 20 years to keep the buildings in acceptable condition. Most of the buildings are not energy or operationally efficient.

To be certain, there are many issues to be addressed.

The challenge is to figure out how to resolve the many issues and needs with finances seemingly more difficult to obtain.

The 120 year old model for education still being utilized today is no longer viable. The days of neighborhood schools are outdated. It matters little what size the school is but more what the school offers and how its programs are delivered. How the school building performs in terms of comfort, safety, air quality, lighting, and other factors are far more important than size. How teachers are prepared and the tools they have to work with are what matters most.

Tomorrow's schools need to be flexible and expandable. They must provide for changing technology with little effort. Appropriate spaces for each program must be available for each age group, ability, and curriculum of the day. Kids need room to do their projects and store them for the next day. Band needs a room where it can make all the noise it wants and not disturb the classrooms next door. Creative art needs room for paint and clay and kilns and storage of works in progress. Performing arts need a place to build props and store them as well as dressing rooms and play rehearsal space. All schools should have gymnasiums with high ceilings so students can shoot a basketball and play games and exercise. Modern laboratories are needed to conduct actual experiments in real time, not just read about them from a book. Libraries and media centers need to have computers and fast broadband for downloading research materials. Learners of all ages need a place to learn and better themselves as lifelong learners.

Lastly, the importance of technology cannot be stressed enough. Every part of our lives today is impacted by technology. Technology will be even more prevalent in the coming years, in learning as well as living.

The Auburn School Department cannot address all of its needs simultaneously in the wake of so many insufficiencies. Simply addressing the deferred capital needs alone is more than the district can afford. At its current rate of capital expenditures, it will never get caught up. And if only its current building needs are addressed, then modernization will not be able to occur. If the student population expands, the district will have to find space somewhere to accommodate them.

The creation of a single campus for learning is becoming very common across the nation and in our own state. Reducing redundancies and keeping schools nearby is good for kids, parents, staff, and the taxpayer. Young children will look forward to going to the same campus each year. They will take pride in it. All learners will have the same opportunity to broaden their horizons. Operational costs will be reduced and over time, less expensive, than caring for the current aged facilities, some nearly 100 years old.

The community has an opportunity <u>now</u> to create something unique and forward thinking in terms of providing education and training for all of its residents well into the future.

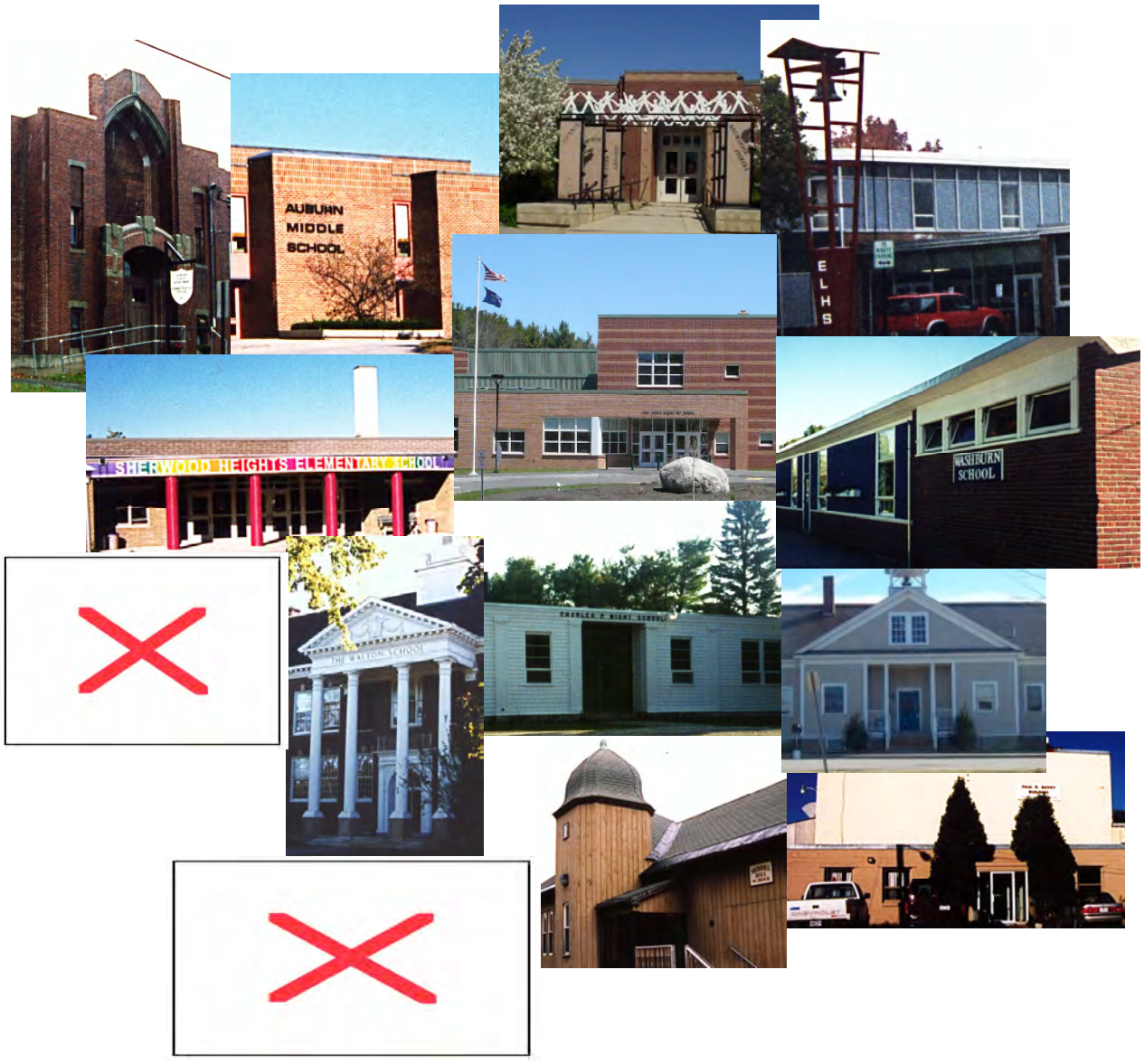
Auburn can afford it; it is a matter of priorities. And what matters more than providing an outstanding education for your children and all learners in the district?

"Vestigia Nulla Retrorsum" – "No Steps Backward"

AUBURN SCHOOL DEPARTMENT

FACILITIES MASTER PLAN RECOMMENDATIONS

March 19, 2008



Respectfully submitted to the Auburn School Department School Committee by the Master Plan Subcommittee: David Das (Chair), Bonnie Hayes, Larry Pelletier, Kathleen Cutler, Jim Miller, Vickie Gaylord, Pat Gautier, Roger Lajoie, Marnie Coleman, Keri Myrick, Verne Paradie, Bruce Bickford, Tanya Gagne, Greg Merritt, Ben Demers,

Ex Officio Members: Tom Morrill, Jude Cyr, Billy Hunter. *Facilitator: Elaine Dow*

FACILITIES MASTER PLAN RECOMMENDATIONS

By 2012/2013, Auburn School Department will reduce the number of its facilities from the current total of sixteen to ten: Edward Little High School, Auburn Middle School, Fairview, Sherwood Heights, Park Ave., Washburn, Walton, East, Auburn Hall, Paul Berry

To be recommissioned: Walton – to house Franklin and Merrill Hill Programs, Share Center, Adult Education
East Auburn – to house RETC/SOS, Land Lab

To be decommissioned: Mt. Auburn (2008), Webster (2008), CP Wight (2011), Lake St (2011), Chamberlain (2012), Merrill Hill (2012)

	2008/09	2009/10	2010/11	2011/12	2012/13
RETC/SOS To C.P. Wight	7/08 OR	7/09			
Land Lab From C.P. Wight to portables at East Auburn	7/08 OR	7/09			
ELHS	11/08 →	→	→		
AMS			*9/10 →	→	
ELEMENTARY				9/11 →	→
RETC/SOS	Option 1 Mt. Auburn Option 2 C.P. Wight	Option 3 Lake St		East Auburn	
Franklin/M. Hill From Chamberlain to Walton					9/12
Share Center	To be determined				
Adult Ed	To be determined				

*Contingent upon state's revolving loan fund

RETC/SOS *2008*

RETC/SOS must vacate its present facility at Mt. Auburn Ave by July 1, 2008. Ultimately, RETC/SOS will be located on the East Auburn campus. Three options are available until it can move to its permanent location: 1) If the Mt. Auburn facility can be leased for one year, RETC/SOS can stay in its present location until the 2009/2010 school year. 2) If the Mt. Auburn facility cannot be leased, the program can move to the C.P. Wight facility and the Land Lab can relocate to portables at the East Auburn campus. 3) RETC/SOS could move to Lake Street once the Renaissance Program lease expires on June 30, 2009.

EDWARD LITTLE HIGH SCHOOL *2008 - 2011*

Edward Little High School has a great campus location with two major arteries leading to it and a perch on a hill overlooking downtown Auburn. However, the forty-eight year old facility is in desperate need of repair, renovation and/or replacement and therefore should be the highest priority on the school's five-year facility

master plan. The school is not an energy efficient structure; its mechanical and electrical systems require significant upgrades; and several important program elements are inadequately accommodated or absent.

- Classrooms and corridors are run-down, dilapidated, sometimes smelly and dimly lit.
- Temperatures throughout the building are erratic: sometimes excessively hot or very cold.
- The single-paned windows with metal frames and un-insulated walls push up heating bills.
- The facility has not met NEASC accreditation standards because of deficiencies.
- Classroom space has been reconfigured multiple times, resulting in inefficient heating (either too much or not enough), insufficient electrical wiring/lighting and poor air ventilation.
- Antiquated science labs have insufficient workspace and there are not enough of them.
- Music, chorus and art rooms have been created by subdividing a large multipurpose room. This space was not designed, either structurally or acoustically to accommodate these programs.
- The cafeteria uses a space that was originally intended for storage. It has no windows, poor heat and no working kitchen. It is not centrally located.
- Structural weaknesses are obvious; for example a hallway wall that moves when pushed; a floor that visibly bounces when one person jumps on it.
- There is scant meeting space for guidance and teachers to work with students, parents and other service providers.
- The main office and guidance space is inefficient and inadequate.
- The building has not been wired for today's technology.
- Locker rooms don't meet current codes. Additionally, they are not adjacent to or on the same level as the gymnasium.
- Traffic flow is poor and parking is inadequate and sometimes dangerous.
- Handicapped students must travel the length of the building in order to change floors.
- Overused athletic fields are spread all over town and cannot be properly or economically maintained.
- The building lacks a fitness center and a performance center/auditorium.

Impressions from the tour of Edward Little High School

- Dreadful – worse than I remembered it - shabby
- Obviously Jimmy-rigged – lots of band-aids that Jim's figured out
- Worse than I expected
- Depressing, dimly lit, dingy
- Smelled mold and other foul odors
- Temperatures were erratic – sometimes excessive – sometimes too cold
- Appalling
- Single-paned windows with metal frames are not energy efficiency
- Many walls are virtually not insulated
- Hard to believe that renovation can correct all the deficiencies
- Beyond its usefulness
- Lot of creative use of space but renovations won't be enough
- From a student point of view, the building isn't uplifting or energizing. No matter how great the class, if you're not comfortable, it's hard to enjoy it. Restrooms aren't the best. The comfort level is sub-par.
- Instructional time in PE is lost because of locker room placement.
- No programmatic space for certain courses.
- Cafeteria ought to be centrally located instead of at one of the further points of the building.
- Corridors are wide enough but doors are not. Doors have the wrong swing.

Because of the deficiencies of Edward Little High School, recommendations are as follows:

1. The building's steel appears to be sound and steel is expensive. Consequently, it is more cost effective to renovate rather than rebuild. The high school can be stripped virtually to the frame to take advantage of sound structural elements and renovated to address all of the deficiencies.
2. The renovation should include an addition accommodating a school auditorium with stage, lobby and bathrooms; a new cafeteria and kitchen; science labs, classroom space, a new music and chorus area; a new library and a fitness center.
3. The city and school should seek to partner with other community organizations that are considering rebuilding, renovating and/or expanding current programming and spaces. For example, The Lewiston Auburn Community Theatre is currently hoping to update its performing arts space; The YMCA and Parks & Recreation are seeking new facilities; a partnership with St. Mary's might yield a better health center. The city might also want to consider emergency shelter needs. Collaboration with Lewiston (for a performing arts center, vocational education etc.) should also be explored.

4. The high school additions will allow for the building layout to be reconfigured so that space is more efficiently organized and there is room for such things as conference and meeting space, efficient central office and guidance layout and proximal programming space.
5. The acreage should be more fully developed to provide central practice and competition fields, artificial turf, night lighting, spectator space, adequate parking and safe traffic patterns for busses and other vehicles.

AUBURN MIDDLE SCHOOL *2010 - 2012*

We recommend that AMS shift its grade level configuration from 7 – 8 to 6, 7, 8, a structure that matches the state's description of middle school (as defined by the Maine Learning Results). Only 14% of Maine's 121 middle schools have a 7 – 8 configuration; far more accommodate a three-year span. A three-year configuration is supported by some research as long as the programming is intellectually engaging and developmentally appropriate.

The shift to a 6 – 8 middle school has these advantages: stronger, longer-lasting relationships with parents/families, one year in the middle school with no transitions, more diversified 6th grade programs in unified arts: world language, technology, music, health, art and upper level mathematics, and the opportunity for more frequent teacher interaction about curriculum and state learning targets. Renovation and an addition will eliminate sub-par facility space and create updated, more technologically functional science labs.

- In order to accommodate the change from K – 6 to K – 5 citywide, Auburn Middle School will require enlargement and reconfiguration. Approximately 14,000 – 15,000 square feet will be required to accommodate the 6th grade students in a clearly defined wing.
- The thirty-year-old building also requires renovations (to eliminate the consistent use of windowless rooms as classrooms) and energy upgrades.
- 6th grade classrooms left vacant in elementary schools will be readily filled either to eliminate portables or to accommodate other programming (Head Start, Pre-K, Special Education).

ELEMENTARY *2011 - 2012*

Discussions about elementary facilities were the most painstaking and difficult conversations tackled by the subcommittee. Although the group initially strove to make recommendations solely on the basis of educational programming and community preference for small, neighborhood schools*, the bleak fiscal outlook was too powerful to ignore. Severe cuts are already a certainty for the 2008-2009 school budget because of local state and federal cuts. Additional budget cuts are likely in the years to come.

What considerations/values drove our discussions?

- Quality programming to meet the diverse needs of all children in every school
- Equity of resources & facilities for all elementary schools
- Sufficient resources at each building to offer high-quality core programs
- Cost savings to address decreasing revenues from local, state and federal sources – a mandate from the city council for flat level funding/tax relief
- Elementary school size between 350 – 550 students (state's preference for project ratings and funding)
- Challenging instructional programs to meet the needs and interests of a wide-range of students, from students who are accelerated learners to those who need additional supports and resources
- Continued programming for art, music, physical education, library, extra-curricular, athletics
- Regional schools with a reasonable commute for students

**In current practice, Auburn's "neighborhood schools" do not ensure that students attend the schools closest to where they live or that most children walk to school. For example, students on Russell Avenue are only a few hundred yards away from Park Ave. School but are bussed to Sherwood Heights. Only 13% of East Auburn students walk to school whereas 82% of Washburn students walk to school.*

In the best of circumstances, with plentiful resources, the committee would have preferred to keep all current elementary schools open. But these are not the best of circumstances. In the face of severe budget cuts, resources are stretched so thin that all schools are impacted. The cost of an extra administrator, secretary, maintenance person and specialists assigned to a small school could be redirected to support more classroom positions. And schools with multiple classrooms for each grade level can offer more flexibility in grouping, programming and special services than schools with only one classroom per grade.

School size also matters when seeking state funding. Criteria for the state's major construction projects are weighted heavily in favor of student enrollment of 350 or greater. The Essential Programs

and Services (EPS) formula is also weighted in favor of larger schools. The price tag for small schools must be borne by the community. Auburn's City Council has repeatedly stated that its highest priority is to offer tax relief through cost-cutting measures. Consolidation of facilities enhances Auburn's ability to access state funding and supports the City Council's priority.

In order to assure quality programming and equity of resources, elementary schools should be consolidated into four facilities: Sherwood Heights, Park Ave., Fairview and Washburn. East Auburn and Walton will no longer be used as elementary schools. Rather, they will be recommissioned and used for special programs.

Once the middle school renovation is complete, elementary buildings will become K – 5 facilities with accommodations for Pre-K in some buildings.

This consolidation produces cost savings in the following ways: It reduces the number of elementary principals, regular education and special education teachers, secretaries, guidance counselors, librarians and Ed. Techs. It lowers maintenance costs and custodial time. It saves insurance premiums and avoids capital improvement costs. It concentrates services for special populations: Title I, Special Education and ELL students. And it offers staff greater flexibility in programming delivery.

Two elementary schools will need additions and renovations to bring them up to par with the newer/larger schools and to accommodate higher numbers of students. Washburn is now operating with portable units and needs an addition to house its current student population. The already-needed addition could be enlarged to accommodate higher numbers.

Specific renovations/additions are as follows:

- Washburn: The five-acre campus provides ample space for the addition of classrooms, a gym, stage and full kitchen. This will bring Washburn up to par with Fairview, Park Ave. and Sherwood Heights.
- Park Ave: Addition of 2 classrooms, a relatively low-cost option since the building was constructed with a possible addition in mind

EAST AUBURN: LAND LAB *2008*

RETC/SOS *2011*

The Land Lab program annually provides unique environmental and leadership programming to all K-12 students in Auburn and many other students in the region. The Land Lab is also the development and delivery center of Auburn's K – 8 science curriculum. The program promotes year round outdoor and indoor activities, offers hands-on learning experiences to K – 12 students and provides professional development to K – 12 science teachers. Ultimately, the Land Lab should be housed on the East Auburn campus in its own "green" building that demonstrates best environmental practices. Housing the Land Lab at East Auburn will allow the district to decommission the aging C.P. Wight building which needs a new roof, a new boiler and sewer system.

- The Land Lab program is vital to science instruction and should remain operational for Auburn schools. However, the program could be moved into portables on the East Auburn campus in order to give both the RETC/SOS and the Land Lab programs short-term homes* until either Lake Street or East Auburn becomes available. The use of the C.P. Wight building for RETC/SOS eliminates the need to reopen Webster. However, the C.P. Wight building requires both a new roof and boiler and cannot be used very long without major repairs and renovation. *Note: Our first preference is to lease the Mt. Auburn facility so that RETC/SOS can remain in its current facility for one more year. Land Lab could remain at C.P. Wight for the 2008/2009 school year.

SHARE CENTER AND ADULT EDUCATION *2008/2009*

Two programs will be without space for the 2008/2009 school year: The Share Center and an Adult Education Program. Both currently are located at Great Falls and must vacate so that the city can sell the building.

The Share Center is a successful, self-supporting program that provides low-cost office and school supplies. It saves the city and school departments $120,00 a year. Finding another location quickly will be challenging because of fire code requirements. However, every effort should be made to retain this worthwhile program. The program could be moved to Walton in 2011.

WALTON

Walton School is a sound facility that has recently been upgraded with roof repair, new windows, renovated columns, doors, painting and a security system. It has been used for many purposes in its long life and still has much to offer with a spacious building and a gracious campus. Walton has been used effectively as both a 9th grade building and an elementary building. Recommissioning Walton for alternative education programs would allow Auburn to decommission Chamberlain and Merrill Hill, two buildings in sore need of major repair (roof, heating system, windows, etc.) It makes sense to reduce the number of aging, high-maintenance buildings and better use buildings that are efficient and in good shape.

- Walton should be recommissioned to house these specialized programs: Franklin, Merrill Hill, Adult Education and the Share Center as soon as AMS can house sixth graders, Washburn and Park Ave get their additions and students can be redistricted.

OTHER FACILITIES *2008/2009*

Auburn School Department's district administration and business offices are currently housed at Auburn Hall. Proximity to the city's administrative offices promotes communication and provides ASD with a visible presence in the community. As long as the school budget can support the extra costs of this office space (approximately $60,000 greater than the previous facility), the school's administrative offices should remain housed at Auburn Hall.

Support Services are currently housed in the Paul Berry Building on Industry Avenue. The facility is adequate for its purposes and should remain unchanged.

Edward Little High School

77 Harris Street – Auburn, Maine 04210

Phone: 207 333-6652
Fax: 207 784-9243
email: auburnschl.edu

Principal
James H. Miller III

Assistant Principals
Steven L. Galway
Leslie Morrill
Robert L. Bennett

Guidance Services
333-6660

Athletic Administrator
Dan Deshaies
333-6662

Franklin Alternative School
Russ Barlow
782-3242

January 3, 2012

COPY

NEASC
Janet Allison, Executive Director
209 Burlington Road
Bedford MA 01730

Special Progress Report
Edward Little High School

Dear Janet,

This special report is to follow-up on NEASC's request for updates with respect to Edward Little High School; specifically the Maine Department of Education's funding list and alternative planning beyond state funding for noted NEASC facility deficiencies.

Last spring (June 2011) we appealed to the state our placement (16th) on the "list" for state funding. Our placement did not change. We then lobbied the state to freeze the list until such time as the state again provides funds for school construction. That effort also did not come to pass. As a result we remain 16th on the list with 5 other high schools ahead of us. In two years we will need to re-apply along with all other schools for consideration. Based on the results of the state funding we have moved to an alternative plan (described below).

Over the summer (2011) the school committee authorized the creation of a master facility planning committee and hired McCormick Facility Management Company to facilitate the committee and present final recommendations to the school committee by December of 2011.

Enclosed you will find the final report from McCormick Management Company with its recommendations – also I have enclosed the minutes to the public hearing on facilities, the school committee report and the recent mayoral inauguration which all speaks to Edward Little as the city's priority from citizens to school committee to the city council.

The report accepted by the school committee also lays out a timeline, next steps and financial means to accomplish it recommendations. With the information provided I think you will see that the community as a whole is committed to addressing the needs for all students in Auburn…especially ELHS. I am excited about the new developments and look forward to the new opportunities for our students and community.

Sincerely,

James H. Miller III
Principal

c: Katherine Grondin, Superintendent of Schools

Sun Journal

LaBonte: Auburn to become a chosen city

By Bonnie Washuk, Staff Writer
Published on Thursday, Dec 22, 2011 at 12:12 am | Last updated on Thursday, Dec 22, 2011 at 12:12 am

Auburn Mayor Jonathan LaBonte takes to the podium after being sworn in during an inauguration ceremony at Walton School on Wednesday. The newly elected members of the Auburn City Council are at left; School Committee members are on the right.

- Jose Leiva/Sun Journal

Auburn Mayor Jonathan LaBonte spends a moment with his grandmother, Mary Charpentier, prior to the start of the inauguration ceremony at Walton School on Wednesday.

- Jose Leiva/Sun Journal

AUBURN — Promising change to build a better city — including ending the turnpike toll north of Portland and building a new high school — Jonathan P. LaBonte was sworn in as mayor Wednesday night.

LaBonte pledged to work to make Auburn a city where businesses, families, college students and young entrepreneurs "will choose us," he said in his inaugural speech.

LaBonte, 31, executive director of the Androscoggin Land Trust, is believed to be the youngest mayor elected in Auburn. He ran for office unopposed.

Also sworn into office were seven city councilors and seven School Committee members.

LaBonte's inauguration was held at Walton Elementary School, which he attended in the neighborhood where he grew up.

The list of changes LaBonte seeks, as he outlined in his first speech, is long.

He pledged that the city will make a renewed commitment to civic engagement, from classrooms to Auburn Hall.

"This City Council is ready to step into their roles as policymakers, not individual city managers," LaBonte said. Councilors and School Committee members will work together "at a level that has not been seen in recent memory."

His top goal is "to make education Auburn's No. 1 priority," LaBonte said. That drew applause from the audience. The City Council and School Committee will work together in a number of joint workshops, the first of which he'll call before the end of January.

Auburn faces challenges with an aging high school, he said. "Prior school committees and city councils neglected real capital improvement programs for decades," LaBonte said. He'll push for a joint resolution laying out a solution for Auburn's aging school buildings, he said.

In other areas, LaBonte proposed changes to improve the area's transportation systems, saying L-A has suffered from "failed local advocacy," he said. "Not any longer."

Auburn officials sworn in

Auburn City Councilors sworn into office Wednesday night were Ward 1, Tizz Crowley; Ward 2, Robert Hayes; Ward 3, Mary LaFontaine; Ward 4, David Young; Ward 5, Leroy Walker Sr.; at-large, Belinda Gerry and Joshua Shea.

Auburn School Committee members sworn into office Wednesday night were Ward 1, William Horton; Ward 2, Bonnie Hayes; Ward 3, Thomas Kendall; Ward 4, Tracey Levesque; Ward 5, Lawrence Pelletier, and at-large members, Laurie Tannenbaum and

Francois Bussiere.

Engaging schools

Speaking for the School Committee on Wednesday night, veteran member Thomas Kendall gave an inaugural speech urging support for new ways of teaching in Auburn schools.

"I have an engagement to announce," Kendall said. The engagement was that the School Committee will be engaged with the city of Auburn, engaged with the goals of Auburn students and staffs.

Most important, students need to be engaged, he said. For too long, too many students have been disengaged, Kendall said, adding that schools haven't changed in 150 years.

A century ago, that school model was successful educating 75 percent of the students. But the jobs those students were prepared for are gone. What will be the jobs of tomorrow? Kendall asked. "We haven't a clue," he said, but students must be prepared for challenges and changes created by the information and technology age.

He asked the City Council to read the book "Inevitable" about the need to change schools. "No longer can seat time be the constant. Learning must be the constant," Kendall said. And students must have a voice in their learning, because they have some of the answers.

The Auburn School Department has made, and will continue to make, changes that include teaching with technology. Laptop computers have been given to all middle and high school students.

Auburn Middle School has begun a new way of teaching called expeditionary learning, to make lessons more relevant. This year, Auburn was the first to give iPads to all kindergarten students to help them learn how to read and write, Kendall

Under his watch, the city will investigate creating a commuter bus service between downtown Portland and downtown L-A. He criticized a recent Maine Department of Transportation study that concluded federal money should go to a commuter service along the coast to Brunswick, where a free interstate already exists, as will a soon-to-be launched rail service.

"This is not acceptable," LaBonte said.

Meanwhile, Lewiston-Auburn has to pay to use the turnpike. "These types of flaws in state and federal policy that put Lewiston-Auburn at a disadvantage must be addressed," he said. That includes "either removing the toll north of Portland on the turnpike or finally placing a toll on I-295."

That drew a second round of applause.

And after watching passenger rail advocates send the Downeaster up the coast, it's time to create passenger rail service from Portland to Auburn, Bethel and Montreal, he said. The city will play a key role in advocating that at the state and federal levels.

On housing, LaBonte said there is no citywide housing policy that attracts new investment, other than for low-income residents. Downtown Auburn needs options for young professionals, families and empty-nesters, he said. LaBonte said he's spoken with Lewiston Mayor-elect Bob Macdonald; the two will create a Joint Committee on Downtown Housing to identify opportunities.

When it comes to funding programs to encourage economic development, LaBonte hinted he might shake things up.

Saying the city's limited revenues must bring maximum benefits, he said funding versus results for the Lewiston-Auburn Economic Growth Council, the Androscoggin Valley Council of Governments and the Androscoggin County Chamber of Commerce will be examined. Auburn must set a tone that entrepreneurs "will become our backbone and that Auburn is open for business," he said.

While the changes are happening, "you can rest assured that all generations of Auburn residents will have a seat at the table, including the youth," LaBonte said.

The era of low expectations will end, he said.

If Lewiston-Auburn is to become a place where businesses and families want to be, "we must believe we can be that community and, in fact, believe we already are."

bwashuk@sunjournal.com

AUBURN SCHOOL DEPARTMENT

AUBURN, MAINE

REPORT OF REGULAR SESSION MEETING OF THE AUBURN SCHOOL COMMITTEE

Auburn Hall

December 7, 2011

Executive Session: 6:00 PM

Members Present: Mr. Francois Bussiere, Mr. David Das, Mr. Lane Feldman, Dr. Susan Gaylord, Mr. Thomas Kendall, Ms. Connie Mercier, Mr. David Young

Others Present: Katy Grondin, Superintendent; Keith Laser, Assistant Superintendent; and Jude Cyr, Business Manager.

I. CALL TO ORDER/PLEDGE OF ALLEGIANCE

A. Introductions

Mr. Das called the meeting to order at 7:00 PM and led the Pledge of Allegiance. Committee members introduced themselves and stated which ward they represent.

B. Communication

II. CONSENT AGENDA

A. Approval of Agenda

B. Approval of Minutes for November 16, 2011

Mr. Das requested that the agenda be slightly amended to have the iPad Institute update moved to the first item under the Superintendent Report.

It was moved by Mr. Kendall, seconded by Ms. Mercier and voted unanimously to approve the Consent Agenda for tonight's meeting with the amendment as noted above.

III. PUBLIC PARTICIPATION

IV. STUDENT INFORMATION ITEMS

V. SUPERINTENDENT REPORT

A. Planning and Development

1 iPad Institute Update

The Superintendent and Ms. Shelly Mogul, Director of the Office of Learning & Teaching, presented an update on the iPad Institute. Students who participated in the event shared what impact the Institute had on them. Ms. Grondin provided an outline of the event, explaining that the Institute was designed with the focus on four strands (1. leadership & professional development, 2. curriculum, pedagogy & assessment, 3. data/research, and 4. technical project management). She explained that the development of the Institute went from the big picture to the process for implementation. She outlined the highpoints of the conference including the attendance of Governor King and Commissioner Bowen, noting that the most delightful part of the opening was to have the kindergarten students lead the conversation through videotaped questions. Ms. Grondin stated that having Angus King, who had a dream ten years ago to provide one-to-one computers to students and Commissioner Bowen, who really understands the importance of customized learning and how we have to be innovative in our approach to education. Ms. Grondin noted that we also had two seniors who were student keynote speakers to end the session. She reported that one of these students is already developing apps for educators and the other student spoke about using the

technology to bridge cultural diversity with people in the middle east. She noted that the Institute allowed participants to see what the vision is for Mass Customized Learning, what it takes to do this innovative initiative, and what this means to the students. Ms. Grondin stated that classroom visits allowed participants to have a first hand look at the use of iPads in the classroom.

Ms. Grondin introduced three AMS students who provided a technology part of the event shared their experiences noting that this was a much bigger event than they initially thought. Cooper reported that the students had everything planned out and knew exactly what they were going to do, but it went nothing like they planned. The students also mentioned that while they were not fully on-board with the iPad program at first, they became believers by the end of the Institute of customized learning and of value of using the iPad to facilitate learning. The students reported that several students were tweeting or editing the tweets (short messages sent out through a social network) throughout the conference. Students noted that the tweets were broadcast live by MLTI that provided rapid, live access about the event to people who could not attend. Originally the tweets were intended to be factual, but eventually the hard facts become more quotes then to opinions. The students reported that prior to the meeting, former Governor Angus King met with them for about an hour to discuss thoughts and ideas about the use of technology in the classrooms. They stated that comments and concerns surrounding the laptop idea are similar for the iPad, but students have been able to demonstrate the value of access to this technology in their education.

Ms. Grondin reported that the students have written articles about their experience at the Institute. She noted that these articles are posted on the Auburn Middle School website and students are encouraged to send them to sources such as the Twin City Times for publication. She also noted that there are discussions in the works to have middle school students attend our School Committee meetings and tweet about the meetings. Ms. Grondin reported that the Commissioner reported on the Institute in his update.

Students responded to questions from School Committee members.

2. Master Facilities Planning Committee Recommendations

Mr. Mike McCormick presented a summary of the Master Facilities Planning Committee Report and requested authorization to move to Phase One of the Master Facilities Plan. Mr. McCormick read his summary reviewing the work that has been done to date, the vision and plans for the future, and the reasons for those plans. He noted that the Auburn School Department has been doing long-term master planning for at least 30 years. Mr. McCormick reviewed the resident and student population, capital renewal investment, Edward Little High School and the accreditation factors, community stakeholders, the process and the recommendations, noting that recommendations are based on a 20 year time frame allowing for flexibility and expandability. Mr. McCormick reported that the plan could be adjusted as necessary if conditions or economic changes occur.

Ms. Alfreda Fournier, retired educator, stated that maintaining our buildings is important and money only goes so far. She stated that looking at this in phases is much more palatable as a taxpayer. She noted that she is happy to hear that the high school and middle school together on one campus is a wonderful idea. Ms. Fournier expressed that many of the young people in this community are questioning whether or not they should stay here. She noted that looking at our building from the perspective of enticing existing people to stay and others to come is very important. She asked how the new planning committee would be constructed and selected noting that it is important that everybody in all the schools be represented. Ms. Fournier also volunteered to be on the committee. She stated that the Land Lab provides hands on science and wanted to ensure that this piece of the educational curriculum remain important.

Ms. Grondin responded that the plan is to reach out to involve various cross-sections of the community in this effort.

Mr. Elliot Epstein, previous member of the School Committee, stated that he arrived at the meeting late so may not have a complete understanding of the recommendations. He questioned the one campus solution.

Ms. Grondin responded that Phase One is looking at finding enough land to eventually have one campus. She noted that the idea is to plan ahead by purchasing enough land in the event that ten to fifteen years from now, a one campus idea is appropriate for the community.

Mr. Epstein stated that if you are committing to this one campus plan then you are committing to a very large sum of money right now for the high school. He asked what the impact of the report is and wondered if it is an idea that can be discarded or a concrete plan where you don't know where the land is going to be or how quickly you will be phasing in the buildings.

Mr. Kendall responded that this is a guidepost to help us look to the future and say this is where we believe Auburn education should go. It will be up to the community, the school committee, and city council to decide if this is the direction we should go to address the needs of education in the City of Auburn.

Mr. Epstein asked at what point does the public get to vote on this idea by referendum.

Ms. Grondin responded that this is what the committee would be working on. She noted that right now there is a lot of work to do to get to that point, but there will be public meetings to keep the public informed at every step of the way.

Mr. Feldman stated that he would accept the recommendation, but does not like it and does not want his child to go to a mega-campus. He explained that we all know that we need a high school and if that is as far as we get, he's happy with that.

Mr. Epstein stated that he did not think this would make it in a referendum, but what bothers him is that a lot of time will be wasted when we really need to get a new high school. He stated that this delays the needed renovations for the high school.

Mr. Bussiere stated that the committee worked very hard on this planning; however the public that participated was not plentiful. He suggested that the next group work very hard to get as much public on the committee as possible.

Mr. Kendall explained that this committee was not tasked with determining if this is economically viable, but it is a task that will be undertaken. He noted that if you determine the savings of supporting old buildings and compare it with maintaining new facilities, you might find that it is more economically viable to build new facilities. Mr. Kendall stated that we are aware of the economic times, but we are also aware that it is no time to sacrifice the education of our children. He noted that they are our future and it is our responsibility not to see that go down the rabbit hole.

Mr. Das stated that this is a forward-looking vision and we are the elected body that has had a forward-looking vision for the past few years in curriculum and in facilities. He stated that the public wanted us to put forward an application to the state prior to exploring a local only funded project for the high school. He noted that this did take some time, but it was a necessary part of the process and a great deal of information came from this.

Mr. Young stated that he has some reservations about the cost of building new instead of renovating the high school.

Mr. Das responded that if things change over time, we have many steps to go through prior to constructing a new high school.

It was moved by Mr. Bussiere, seconded by Ms. Mercier and voted 6 to 1 to accept the Master Facilities Planning Committee Report as presented and authorize the Superintendent and Business Manager to move to Phase One of the Master Facilities Plan, with David Young opposed.

3. Gifted and Talented Subsidy Plan

Ms. Shelly Mogul, Director of the Office of Learning & Teaching presented the Gifted and Talented Subsidy Plan and a requested approval from the School Committee to submit the application.

It was moved by Mr. Young, seconded by Mr. Kendall and voted to approve the submission of the Gifted and Talented Subsidy Plan as presented.

4. Recognition

Outgoing members of the School Committee were recognized for their dedication and service to the citizen of Auburn and the staff and students of the Auburn School Department.

VI. INFORMATION / COMMITTEE REPORTS

VII. UPCOMING MEETINGS

- Inauguration – December 21, 2010 – Walton School – 6:00 PM
- Regular School Committee Meeting – January 4, 2011 - Auburn Hall – 7:00 PM
- Regular School Committee Meeting – January 18, 2011 - Auburn Hall – 7:00 PM

VIII. FUTURE AGENDA ITEMS – REQUEST FOR INFORMATION

IX. EXECUTIVE SESSION

X. ADJOURNMENT

It was moved by Ms. Hayes seconded by Ms. Mercier and voted unanimously to adjourn from regular session at 8:50 PM.

Attest, a true record,

Katherine Grondin, Secretary
Superintendent of Schools

KG/rmw

AUBURN SCHOOL COMMITTEE
REGULAR MEETING AGENDA
December 7, 2011 7:00 PM

Executive Session 6:00 PM

I. Call to Order /Pledge of Allegiance (7:00 P.M.)

A. Introductions

B. Communications

II. Consent Agenda (7:05 PM)

A. Approval of Agenda

B. Approval of Minutes for November 16, 2011.

____ Moved to approve the Consent Agenda.
____ Seconded
____ Motion passed/defeated _____ to _____ approve the Consent Agenda.

III. Public Participation (7:35 P.M.)

The School Committee asks the Public to remember our System-Wide Code of Conduct and the six core values of Respect, Honesty, Courage, Compassion, Fairness, and Responsibility while directly addressing the group. Our policy JIC states that we expect people to 'Treat others as you would like to be treated, Use language that is appropriate and kind, and be truthful and forthright in speech and actions.' Per our policy, BEDH - Public Participation at School Committee Meetings: Citizens may comment on any general topics related to the school system during this portion of the agenda. Comments related to specific agenda items may be held until the appropriate time. Please be succinct and speak once for less than three minutes. Other limitations may be necessary. The School Committee may respond to your concerns at a later date by answering through the administration or by placing the item on a future agenda. It is requested that comments related to specific personnel be channeled privately to the appropriate administrator.

IV. Student Information Items (7:40 P.M.)

V. Superintendent Report (7:50 P.M.)

A. Planning and Development

1. Master Facilities Planning Committee Recommendations

Mr. Jude Cyr and Mr. Mike McCormick will present the Master Facilities Planning Committee Report and request authorization to move to Phase One of the Master Facilities Plan.

____ Moved to approve the Master Facilities Planning Committee Report as presented and authorize the Superintendent and Business Manager to move to Phase One of the Master Facilities Plan.
____ Seconded
____ Motion passed/defeated _____ to _____ approve the Master Facilities Planning Committee Report as presented and authorize the Superintendent and Business Manager to move to Phase One of the Master Facilities Plan

2. iPad Institute Update

The Superintendent and Ms. Shelly Mogul, Director of the Office of Learning & Teaching, will present an update on the iPad Institute. Students who participated in the event will share what impact the Institute had on them.

3. Gifted and Talented Subsidy Plan

Ms. Shelly Mogul, Director of the Office of Learning & Teaching will present the Gifted and Talented Subsidy Plan and a request for approval from the School Committee to submit the application.

____ Moved to approve the submission of the Gifted and Talented Subsidy Plan as presented.
____ Seconded
____ Motion passed/defeated _____ to _____ approve the submission of the Gifted and Talented Subsidy Plan as submitted.

4. Recognition

Outgoing members of the School Committee will be recognized for their dedication and service to the citizen of Auburn and the staff and students of the Auburn School Department.

VI. Information / Committee Reports (9:00 P.M.)

VII. Upcoming Meetings (9:15 P.M.)

- Inauguration – December 21, 2010 – Walton School – 6:00 PM
- Regular School Committee Meeting – January 4, 2011 - Auburn Hall – 7:00 PM
- Regular School Committee Meeting – January 18, 2011 - Auburn Hall – 7:00 PM

VIII. Future Agenda Items-Request For Information (9:20 P.M.)

IX. Executive Session

If the School Committee makes a motion to enter executive session, the precise nature of business to be considered will be indicated in the motion. The items, which may be discussed, by law, may include one or more of the following:

1. To discuss personnel.
2. To discuss or consider the suspension or expulsion of a student.
3. To discuss or consider the condition, acquisition, or the use of real or personal property only if premature disclosure would prejudice the competitive or bargaining of the body or agency.
4. To discuss labor contracts, proposals and/or meetings related to negotiations.
5. To consult with the School Committee's attorney concerning legal rights, pending litigation, and settlement offers, when premature public knowledge would give the School Committee substantial disadvantage.
6. To discuss records made, maintained, or received by the School Committee or department, of access is prohibited by statute.

X. Adjournment

_____ Moved to adjourn at _____ P.M.
_____ Seconded
_____ Motion passed/defeated _____ to _____ adjourn at _____ P.M.

AUBURN SCHOOL DEPARTMENT

AUBURN, MAINE

REPORT OF REGULAR SESSION MEETING OF THE AUBURN SCHOOL COMMITTEE

Auburn Hall

November 16, 2011

Public Hearing – Master Facilities Plan

Members Present:	Mr. Francois Bussiere	Ms. Bonnie Hayes
	Mr. David Das	Ms. Connie Mercier
		Mr. David Young

Others Present: Katy Grondin, Assistant Superintendent, Jude Cyr, Business Manager; and Connor Dumont Student Representative.

I. CALL TO ORDER/PLEDGE OF ALLEGIANCE

A. Introductions

Mr. Das called the meeting to order at 7:00 PM and led the Pledge of Allegiance. Committee members introduced themselves and stated which ward they represent.

B. Communication

Mr. Young stated there is not much to report, but expressed congratulations to the newest members of the Council.

Mr. Das noted that we have one last meeting on December 7, 2011; however, due to a student issue the Superintendent is requesting that members let her know if they could attend a meeting on November 30th as well.

II. CONSENT AGENDA

A. Approval of Agenda

B. Approval of Minutes for November 2, 2011.

It was moved by Mr. Bussiere, seconded by Ms. Mercier, and voted unanimously to approve the Consent Agenda for tonight's meeting.

III. PUBLIC PARTICIPATION

IV. STUDENT INFORMATION ITEMS

Mr. Connor reported that AMS is collecting box tops for education, noting that each box top collected is worth 10 cents. He also reported that the National Honor Society visited kindergarten classes and encouraged them to attend college, presented t-shirts, and shared their experience as well as the opportunities available to them. He noted that the first trimester will end November 22nd and parent/teacher conferences will begin shortly.

V. SUPERINTENDENT REPORT

A. Planning and Development

1. Master Facilities Planning – Continuation of Public Hearing

The Master Facilities Planning Committee continued the public hearing session. The Superintendent stated that members of the planning committee would be listening to public input, but not responding tonight. She noted that they would take tonight's comments and consider them at the meeting tomorrow night.

Alfreda Fournier, 43 Davis Ave., responded to some information presented by the committee so far. She stated that she is not in favor of change for change sake and noted that she is astounded by the speed at which this committee is working. She noted that many people were not even aware of these meetings and even if they were it would be nearly impossible for working parents to review, digest and respond to the information on the website. She noted that clearly our focus should be on ELHS and stated that she is frustrated that after all these years we cannot take advantage of state funding for renovating and rebuilding. She stated that our high school should be our number one priority and wondered if we shouldn't put our focus where the real issue is at this time. She stated what concerns her most and what she is most opposed to is the mega campus concept. Ms. Fournier expressed that this was proposed in the past and was voted down. She stated that she has seen the closure of 8 schools in her time in Auburn, noting that this mega campus takes away a great deal from the younger children. She stated that we have a gem in the East Auburn School, and she respectfully disagreed with Ms. Grondin's assessment of this school. She explained that it makes perfect fiscal sense to make additions and renovations to this facility. She stated that she has watched her grandson grow and flourish in this school with staff and students who know each other and know the students.

Trisha Donovan, Whitney St., stated that her family chose to live in that area because they enjoy walking their children to school. She stated that there is a sense of community and staff and community recognize her child. Ms. Donovan questioned what values we are teaching our children about needing all these material things. She noted that Washburn School supports an area that is challenged and there is a plan in place that addresses the needs of these students. She noted that she feels the students need individual space and time to grow. Ms. Donovan stated that we should take more time to consider a different plan. She explained that her child also attended pre-k at East Auburn and flourished. She noted that she doesn't feel the bigger campus can cater to individual needs.

Bill Horton, 401 Turner St., stated that there have been a lot of positive thoughts put into this proposal. He stated that the best predictor of the future is to look at the past. He wondered if we are sitting here today with 8 schools that were closed due to lack of repair then at some point we have to commit that if we build it, we have to take care of it. He stated that we have highly educated teachers teaching our students and we owe them and the students a safe, clean suitable place to be educated. He stated that he believes we need to support the technology and noted that he advocates that, as we build these facilities for this community, we make the facilities available to the "older" learner. Mr. Horton stated that we should make these facilities places where the community comes to be a community. He noted that the high school needs to be fixed and he thinks this is a good study. He also noted that he thinks the City of Auburn needs to bless the funding of it.

Tizz Crowley, 35 University St., stated that she appreciates that we got the article in the paper, but regrets it doesn't reflect the amount of work that went into this project. She stated that the article indicates that we did this in a matter of weeks, but this is a long-term plan and we are in crisis at the high school. She noted that the challenge for this committee is to reach all community, noting that she represents the 50% that doesn't have children and grandchildren in school. Ms. Crowley noted that we needed to figure out a better way to let community know about these meetings. She stated that the delay at EL is not an option and we need to create an action plan. She noted that she has not read the book *Inevitable*, but assured members that she would. Ms. Crowley stated that when listening to Angus King, she realized schools aren't going to look like they did in the past, but neighborhood schools do not go away with the campus style setting. She stated that the comprehensive campus plan does not say that we can't maintain small buildings with integration for other services. She wondered how many children actually walk to school noting that because of the commitments parents have most children are not walking to school. She expressed that she thinks what we're really talking about is a sense of community not only for our schools, but for our residents as well. She noted that the comprehensive campus is a facility that is community based allowing resources for the entire community. She stated that the Master Plan is a long-term plan for

buildings—not neighborhoods—not community. She explained that the philosophy and structure of education has changed and we need a 21st century customized learning style that is appropriate for the life-long learner. She stated that community is the resource that everyone wants to use and neighborhood means community, which isn't only grades pre-k to 12. She noted that the sense of commitment and compassion for one another are what create a community, not a neighborhood school.

Tracey Levesque, 264 Beech Hill Rd., stated that the best decision made so far is hiring Mike McCormick. She stated that she wished more people had attended the previous meeting to hear the details behind the proposals, because the campus setting makes sense. She stated that it is not a mega campus and we should forget about what Sun Journal said. She explained that if you take everything into account, it makes sense to do a large campus with many buildings. She noted that there is much that we could do with our left over buildings and she likes the campus and the outside the box thinking because it needs to be done here.

Sue Martin, Davis Ave., stated that she has a great respect for the people working on this project, noting that it is difficult to take ideas and present them to the public in a meaningful way. She stated that she is concerned this discussion will get us off the actual issue and will create a backlash around the taxpaying community because the most immediate need is not clearly presented. She stated that we don't have control over the way the state funds are allocated to schools and taxes are already high in Auburn; however, there are two fundamental concerns that the committee needs to address, which are: 1) plan to bring EL up to snuff to pass accreditation; 2) we have sacrificed building upkeep for programs and I hope that they are going to have to hang tough when it comes to decisions of class size and facility repairs. She explained that she realizes the schools need to address diversity, but noted she thinks there are other ways to address this instead of having all students in one place. She noted she is very concerned that this is going to divert the community and create a taxpayer backlash that will make them in the mood not to want to fund anything.

Coleen Scholer, 80 Davis Ave., stated that she had a chance to read *Inevitable* and encouraged others to read it. She explained that her kids are at Park Avenue School and there is a real sense of community there. She noted that if you come to any morning sing you'd see what's going on there. Ms. Scholer stated that she is not afraid of a larger campus. She explained that she loves seeing her little child sitting next to her buddy from an older grade. She noted that she has high hopes for her kids to go to college, but she is worried about ELHS and nervous about a push back from the community. She also stated she is not positive that this is the right thing. She noted that she does walk her kids to school and sometimes in the winter the sidewalks aren't plowed. She suggested that maybe if we had a campus style setting, we could hold a Mommy and Me exercise class, a computer lab, or other activities for community.

Joshua Howe, 156 Davis Ave., stated that he came to the meeting tonight to find out more about each proposal. He explained that neither of his children has started school yet; however, he likes both options and is torn. He noted that he is not opposed to the idea of a large campus. He noted that developing a community atmosphere is important and we need to figure out how to do this. He expressed that he likes the idea of using existing property and it's clear we need to do something about these options because it comes to the point where you can't patch things anymore. He expressed that the only thing that concerned him was keeping the special ed and alternative ed students at a different location because this would be going backward in many ways.

Linda Sherwood, 13 Highland Ave. Apt. 2, stated that her son wanted her to mention some of his ideas. She noted that one of the concerns her son raised was that if he were closer to or on the campus with his older siblings, they could all walk home together. He also felt that to have a school focused on technology and science that teaches binary code, how to make applications, games, and modifications to games would be a good plan. Ms. Sherwood stated that her son is part of the digital age. Ms. Sherwood explained that her older children, who graduated from EL, were homeschooled until grade six and when they went into the public school system they did just fine.

She noted that she didn't think it would make a difference when students go from a small school to a large school because children are resilient and they will adjust to the campus type setting. She noted that this would be an opportunity for the older students to help the younger ones. She stated that people were notified of this meeting at the last moment, and she hardly saw anything on social media so it would be beneficial to create a Facebook page and allow community input.

Judith Prentice, 337 Pownal Rd., stated that she has 3 children attending Auburn schools and she's sad to know that one proposal is to close Walton as an elementary school. She noted that she agrees that children are resilient, but whatever we decide, ELHS has to be fixed because she won't send her kids to a rundown, unaccredited high school. She explained that she would sell her house and move before that happens. She stated that the comprehensive campus is looking to the future as a community and Auburn needs to redefine what education means for our kids.

Sharon Philbrook-Bergeron, 23 Dexter Ave., stated that it is great to look at the big picture, but at some point you have to look at ELHS. She noted that the members needed to prioritize what steps need to be taken and how to get to that process. She stated that members needed to take the closings off the table right now if they want community support. She also expressed appreciation for all the hard work.

Diana Woodsum, 71 Drummond St., stated that she is a crossing guide for Washburn School. She noted that some of the kids enjoy seeing friendly faces everyday and if these schools are closed, kids will be confused as to where they'll go next year. She also stated that some of the kids thank us for making it safe for them to cross every day.

John Wyman, Lake Auburn Ave., expressed appreciation to Mr. McCormick. He stated that he is concerned that this is an 8-9 week process with only one public widespread notice that he happened to see by accident in the paper. He stated that his nephew moved into this area so he could send his child to Washburn and we knew nothing about this meeting until yesterday. He noted that to him, thinking outside of box means thinking what you have to work with and how to make it work. He stated that several buildings in one location bothers him because this does away with a sense of neighborhood. He explained that Auburn is a community, but not a neighborhood. He noted that there are examples Auburn can learn from, such as St. Dominic academy that has closed schools and consolidated. He noted that they are one school K-12 but have several buildings throughout Lewiston and Auburn. He wondered if this was a long-term plan, why are we dumping money into schools that we planned to close. He noted that taking one campus is an easy way out and suggested that members should look at how to take property we now own and turn it into something that can reduce the debt.

Ryan Wyman, Lake Auburn Ave., stated that he had heard a lot of ideas tonight and they all have merit, but the sense of community is important. He noted that his son knows kids in first grade and sixth grade, but the schools need to somehow keep the groups of kids small even on a large campus. He suggested that we might want to get the kids input because they want someone that thinks outside the box.

Ms. Grondin stated that if people have notes they would like to share they could leave them tonight for the record or they may call us or send an e-mail on our website. She noted that we want to be collaborative, but we need to get the process started.

Mr. Das stated that citizens' ideas are welcome at any meeting on any issue. He encouraged citizens to come to any meeting.

Ms. Hayes stated that we have not forgotten about the high school in our plans.

Ms. Fournier stated that she would be opposed to renovating the ELHS facility because we really need a new building.

Mr. Bussiere stated that he's been on the School Committee for four years and we need a community project. We've already agreed that we need to fix the high school, but we need

community support and input. He noted that the way of teaching is changing and we have to work as a group to accomplish what we need to get done.

Ms. Levesque asked if tomorrow's meeting results could be sent out to the community to let them know where the committee is with this process.

Ms. Grondin assured her that they would be posted on our website.

B. Business

2. Finance Report – October 2011

Mr. Das presented the February 2011 Financial Report. He highlighted areas of interested and provided further explanation where required. He noted that the finance committee met on Monday and reviewed the finances. He stated that we are at 33% of the fiscal year and there is nothing much to report. The revenues are at 36%. He explained that in terms of grants we are using the reimbursement plan, which solves the issue of cash on hand. Mr. Das noted that in terms of Capital Renewal, we were approved for one million dollars in the budget but it is a challenge to maintain our buildings on this amount of money.

It was moved by Ms. Hayes, seconded by Mr. Bussiere and voted unanimously to approve the Finance Report for October 2011 as presented.

VI. INFORMATION / COMMITTEE REPORTS

VII. UPCOMING MEETINGS

- Regular School Committee Meeting – December 7, 2011 – Auburn Hall – 7:00 PM 6:00 PM Executive Session
- Inauguration Ceremony – December 21, 2011 - TBA

VIII. FUTURE AGENDA ITEMS – REQUEST FOR INFORMATION

IX. EXECUTIVE SESSION

X. ADJOURNMENT

It was moved by Mr. Bussiere seconded by Ms. Mercier and voted unanimously to adjourn from regular session at 8:18 pm.

Attest, a true record,

Katherine Grondin, Secretary
Superintendent of Schools

KG/rmw

McCormick Facilities Management

"Vestigia Nulla Retrorsum" – "No Steps Backward"

The Auburn School Department is at what many deem to be a critical juncture in regards to the delivery of educational programs to the many varied learners and taxpayer interests of the Auburn community.

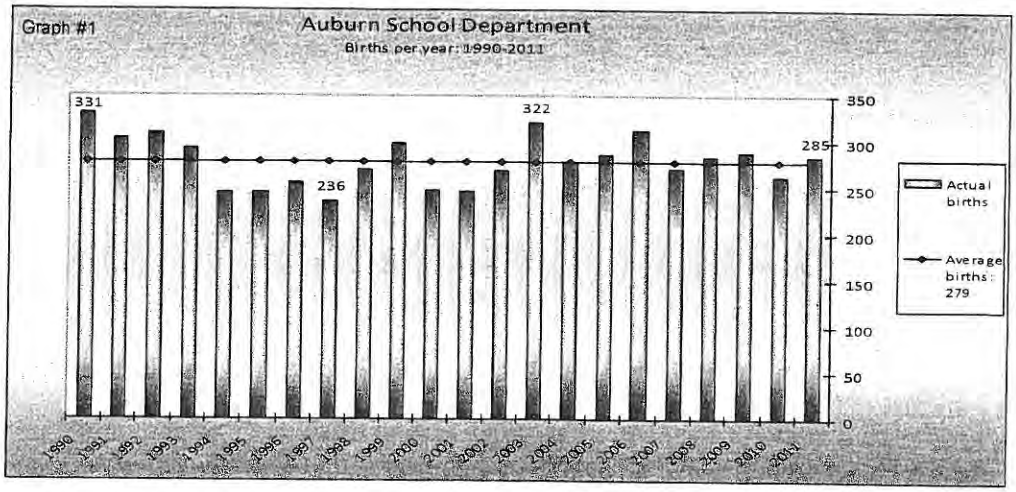
Some historical perspective:

Resident population: The City of Auburn, settled in 1736, has benefited from steady growth since its incorporation in 1842. Since 1850, when the US Census Bureau performed its first national census, the resident population of Auburn has experienced double digit growth in each of the census ten year periods for the ensuing 100 years until the 1970 report when it saw its first decline. The population has remained statistically stable since 1960 and is currently at 23,055 residents according to the 2010 census.

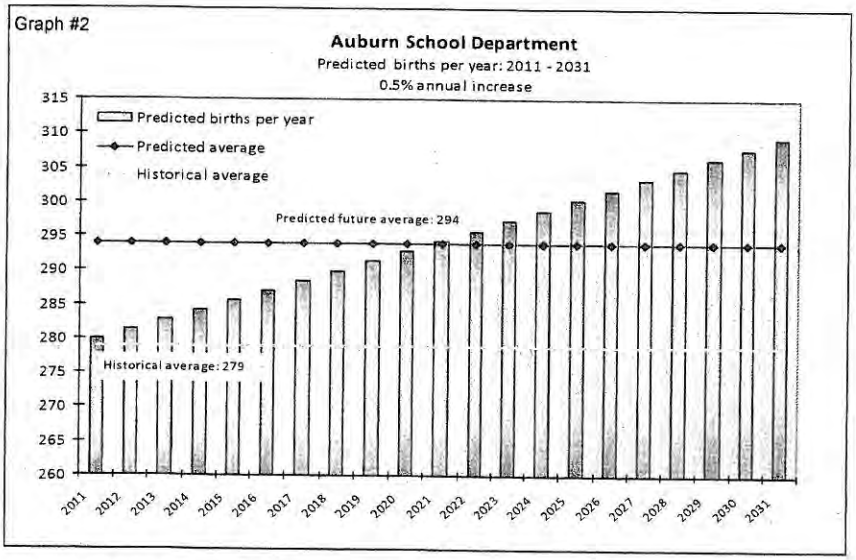
In the opinion of McCormick Consultants, there appears to be sustained economic activity in the greater Lewiston-Auburn area. Currently, some have indicated that a "renaissance" is occurring. Without question, the two cities are experiencing growth as measured by differing barometers that is greater than the rest of the state and the national average, even during the latest economic downturn. It is predicted that this growth will continue and just as likely that this growth will, at the very least, lead to constant educational space needs over the next 20 years.

Births: Resident birth history is a succinct method to determine future school enrollments. Auburn resident births have been reasonably steady over the last three decades ranging from a high of 331 in 1990 and reaching a low of 236 in 1997. [Graph #1]

Since 1990, the average of resident births is 279. Over the last five years, resident births have increased slightly to an average of 285. There is a perception that births have increased recently, which is confirmed. However, when reviewing birth data over the last 30 years, we observed repeating 3-5 year cycles where the births reach a high for a certain period and then retreat slightly some 3-5 years later. Auburn has experienced six such cycles since 1990. When compared to the 30 year average, the latest five year trend is six births per year above the 30 year average, thus confirming the perception of increased birth rates. It will be interesting to see if the cycle repeats itself as the latest spurt is now in its third year.



In the opinion of McCormick Consultants, today's base of 280 annual births plus a minimum 0.5% (one half of one percent) annual increase should be anticipated and used for school facility planning purposes for the next 10 & 20 years. This annual increase would add 14 new students per grade at year 10, and 29 new students per grade at year 20. Total school district enrollment would increase by 188 at year 10, and 385 at year 20. [Graph #2]



At this projected rate of growth, and using a 20-1 student to teacher ratio, 10 additional classroom spaces would be required 10 years from now and 10 more classrooms 20 years from now. A total of 20 additional properly sized and configured classrooms will be needed than exist today.

Student population: The attending student population, overtime, has similarly mirrored the resident population and birth history in that it has been statistically stable. Since 1990, total student population ranged from a high of 4,258 in 1992 to a low of 3,454 in 2005. The average over this time period is 3,820. In 2011, the enrollment is only 4% below the 21 year average. [Graph #3]

According to available records dating back to 1983, the largest district student population was in 1983 when 4,311 students were enrolled. Enrollments began to drop after 1983. Even though the general population has statistically remained steady, the student population has increased back to 3,668 students this year, showing slight increases in each of the last five years.

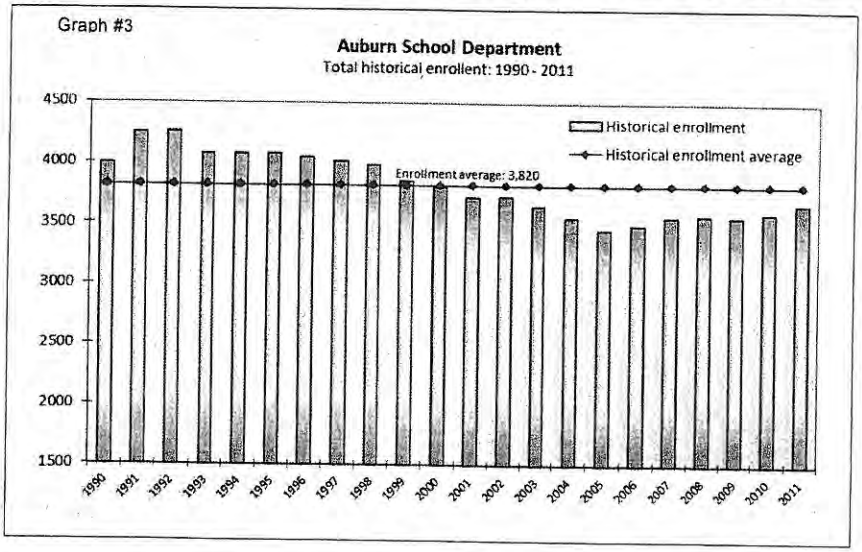
It is important to note that during the years of greatest enrollments, the district had 6 more school buildings than it does today.

Analysis of the enrollment data is somewhat complicated by the fact that until 2000, the communities of Mechanics Falls, Minot, and Poland attended Edward Little for grades 10-12 and 9th grade at Walton School. Approximately 400 students left over the ensuing years when the Poland Community High School was constructed. Of interest, however, is that the latest 21-year enrollment

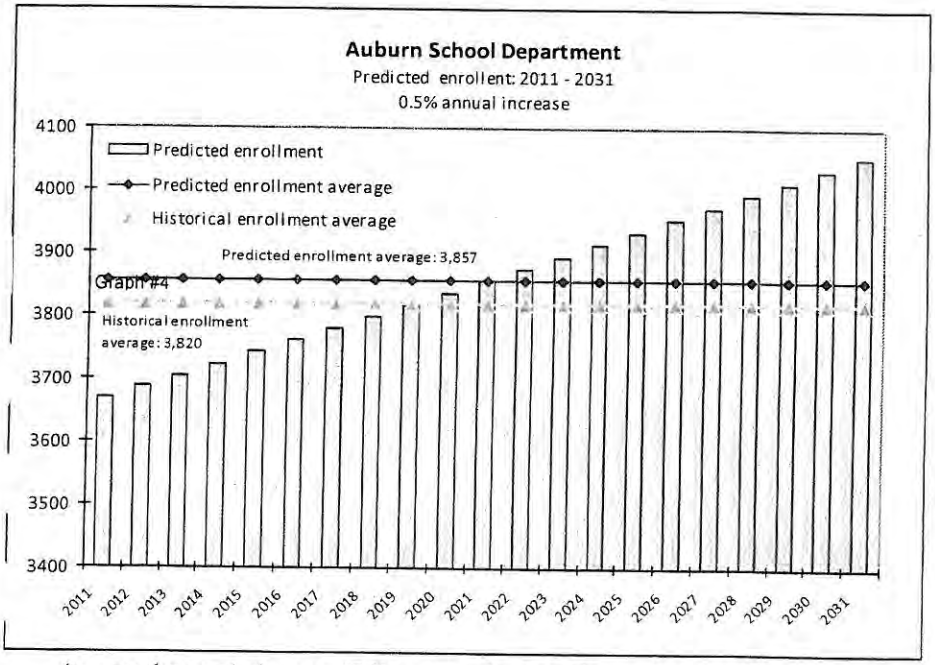
average is the same as the last year these communities attended Edward Little.

Some of the student enrollment growth is due to the addition of new school offerings (pre-kindergarten), an "in migration" of students from closed private schools, "in migration" of formerly home schooled students, and slight birth increases. It should be noted that currently, only 150 of the potential 280 pre-kindergarten students attend the public schools due to space limitations and school policy.

Graph #3



In the opinion of McCormick Consultants, the Auburn School Department will, at a minimum, maintain the current student enrollment with at least a 0.5% (one half of one percent) annual increase over the next 20 years. Should the School Department decide to enroll all eligible PK students, and/or increase offerings to other "non-traditional" learners such as worker retraining, adult education, or post-secondary degree programs, a 5-8% increase could be experienced over the same 20 year period. [Graph #4]



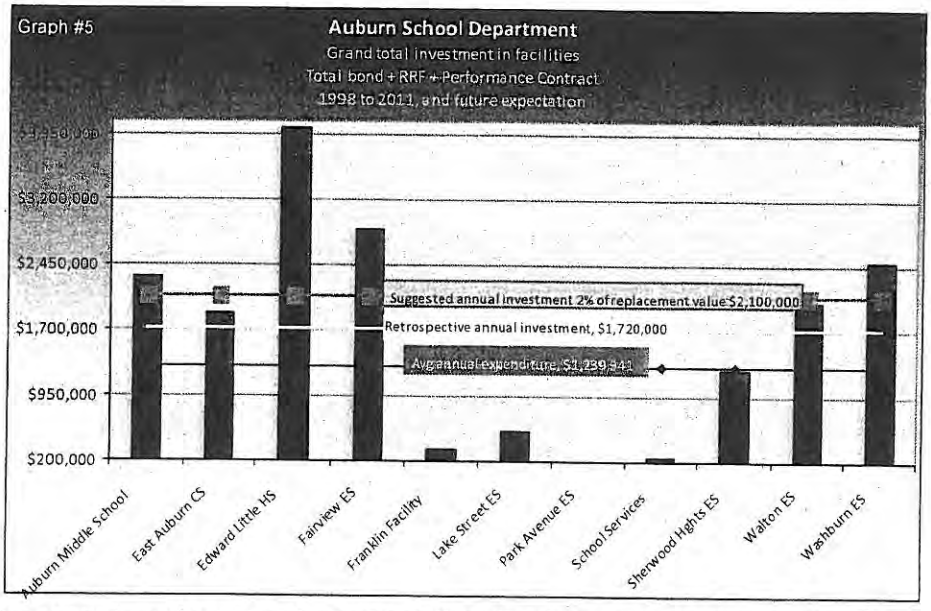
Graph #4

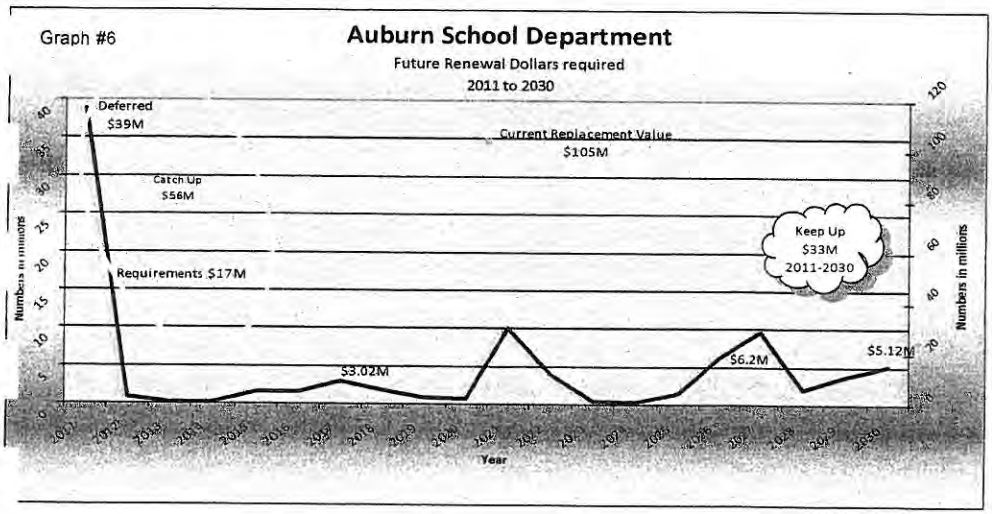
History has shown that Auburn has grown and prospered over time. Though there have indeed been some "tough" times, all studied indicators show that Auburn will continue to grow.

Consultant's Conclusion: The current Auburn School Department facilities are not capable of providing sufficient appropriate learning spaces now and into the future. The community of Auburn should plan ways to expand educational spaces to best provide learning for all of its residents. It can afford to, and must do so, if it wants to continue to survive and thrive.

<u>Capital Renewal Investment:</u> Capital re-investment to keep buildings in good operating order is essential. Without it, buildings will inevitably fall into disrepair or unacceptable conditions in terms of safety, comfort, and a good place for learning to take place. Capital renewal often takes last place in a school budget. Understanding capital renewal may not be obvious to some because it tends to get deferred until something catastrophic occurs like a roof leaking or a boiler no longer operational.

Beginning in 1998, Auburn has been able to fund capital renewal annually at a greater amount than in previous years and has upheld it since then. The annual amount expended has averaged $1,239,941. Even though this amount seems like a large number, and it is, it has not been enough to keep the buildings from falling further behind. Based on replacement value of the buildings, Auburn should have been spending $1,720,000 over the same time period. This indicates that there was a large deficit prior to the new expenditures. Based on today's current replacement value of the districts building inventory, the district should be spending $2,100,000 [Graph #5].



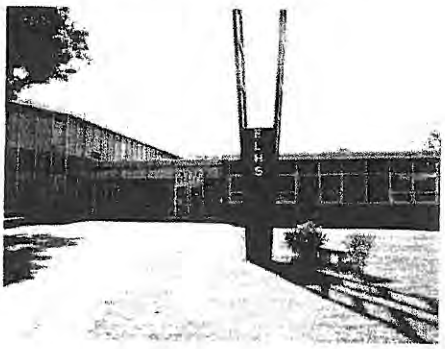


Basically, this suggests that the district is falling behind at a rate of nearly $1,000,000 per year. At this rate, the capital needs will never get caught up as there is $56 million of deferred renewals now and $33 million more looking forward 20 years. [Graph #6]

Edward Little:

There has been a high school in Auburn since 1834 when the Lewiston Falls Academy was constructed on the corner of Academy and High Streets. It became known as Edward Little in 1849 as a result of the support given to it by one of its incorporators, a fellow named Edward Little, for his forward vision and support for education. The school was expanded twice over the next 110 years to accommodate population increases and newer educational teaching trends of the day. In 1874, ownership of the school was transferred from a chartered corporate entity to the City of Auburn. A condition of the transfer was that it forever be named Edward Little.

With the continued population growth in the area, and the baby boom that was beginning to develop in the 1950's, the Great Falls location was no longer able to provide adequate space and was outdated. The current Edward Little building on the Auburn Heights location was constructed and occupied in 1961. Once again, the overcrowding, facility condition, and changes in instructional techniques prompted the need for a new facility.



According to reports, the "proposed" originally designed Edward Little was never constructed. After three defeated referendums, a compromise in the size and cost was reached. It did not include enough classroom space or a gym, the cafeteria was too small, and other attributes normally found in schools were left out. The school was constructed for $1.9 million. Four years after the main building was constructed, a gymnasium was added. In 1998, a classroom wing was added.

A long term facility master plan and vision perhaps could have aided the community to make decisions that would have avoided the later construction projects and perhaps diminished the impact of the current accreditation situation.

Accreditation: Edward Little High School has been placed on academic probation by the New England Association of Schools and Colleges (NEASC), mostly due to the condition of the facilities. It has been in a "warning" status since 2006 and on actual probation since April 16th, 2009. NEASC is a commonly accepted accreditation institution that sets standards for school districts to align educational outcomes for graduates that are preparing for post-secondary attendance or for the job market.

Accreditation looks at the overall condition of the facility to determine how it enhances learning in terms of comfort, safety, and an appropriate educational learning and living environment. It also looks at the programs that are offered.

There are 41 major facility related deficiencies in the NEASC report (2009). Many of them are related to the facility's size. It simply is not large enough to properly serve the student population. Due to classrooms being overcrowded, classes and materials are offered in inappropriate places. Some programs simply cannot be offered due to lack of suitable space. Then there are identified infrastructure issues such as an outdated heating system, poor air quality, recurring mold issues, a severely undersized cafeteria, small locker rooms, and outdated library and media resources, to name a few.

Edward Little has made some progress in addressing accreditation but remains on probation today. Even if Edward Little were able to address the relatively minor curriculum related deficiencies, it cannot address the significant ones as they are building infrastructure related and requires the renovation of the entire facility and the addition of 66,000 new square feet, at a recently estimated cost of $49 million. The same report estimated the cost of an entirely new high school to be $61 million (not including site acquisition and development costs).

Of course Edward Little is not the only concern facing the School Committee.

- Some of the other buildings are old, and are in poor or declining condition.
- There is $56 million of identified deferred capital renewal needs ("catch up") in the district.

- The future cost of keeping the buildings over the next 20 years ("keep up") is another $33 million.
- Total capital cost to "catch up" and "keep up" for the next 20 years is $89 million.
- Failure to provide appropriate capital renewal on an annual basis will surely cause the buildings condition to continue to decline.
- Energy and maintenance costs are higher than newer buildings.
- Educational dollars are harder and harder to come by. The District must find means to use available dollars more efficiently.
- The district applied for construction funding assistance from the MeDOE last year and was not successful.
- All of the schools are at size capacity for the number of students attending them. There are instances of student-teachers ratios greater than the desired ratio of 20-1. There simply is no room for enrollment growth without compromising the quality of teaching.
- Some of the school buildings are not organized acceptably to deliver education for today's standards.
- There are inequities within the elementary buildings in terms of offerings due to space.
- Most of the buildings are not designed for learning in terms of the future, some of which we don't even know yet, or techniques that cannot be employed due to configurations.
- The buildings do not support the Vision 2020 for the future of education for the Auburn community.

Process:

Community stakeholders and process: On August 17, 2011, the Auburn School Committee voted to employ McCormick Facilities Management to assist it in updating its long-term strategic facility plan. A voluntary committee representing community stakeholders with an interest in Auburn education was solicited to meet with representatives of the Auburn School Department and McCormick Facilities Management. This committee met six times in the subsequent months, completed reviews of much statistical data, conducted research, participated in two public hearings, placed documents on the school's website, and utilized technology such as Googledocs and email for shared communications to carry out its mission.

The committee was asked to formulate their vision for education in the future. What would they like to offer in terms of education for learners that represents state of the art teaching and learning techniques and the infrastructure needed to support it? What vision can they perceive to provide quality education in the 21st century? They were asked to think out of the box as to what facilities should be like to provide 21st learning, devoid of emotion, politics, and special interests. How could costs be contained in light of diminishing funding?

It is important to note that the Auburn School Department has had an actionable long-term facilities plan since at least 1980. As with any long-term plan, it must be reviewed and adjusted periodically. Things change. Building conditions change, finances change, and more significantly, the need to educate learners continually changes. As such, long-term plans must change to keep pace.

It may appear that this nine week overall process has been too short for such a significant outcome. This effort would not have been possible without previous committee efforts and the significant amount of data that already exists. This process was only possible in this time frame because of the good work of previous stakeholder committees, School Board members, and volumes of data that exists.

However, there is a point of much more substantial importance that must be understood by all. This abbreviated process is only the beginning of a much longer one that needs to occur. This phase was to involve the community in early discussions to gauge the interests of the community to determine

how it would like to move forward in regards to caring for the school facilities AND with providing educational facilities for the future. This first step of the process was to assist the Board to determine what, if any, new ideas may come about as a result of the committee's deliberations in light of the failed funding assistance sought by the Board from MeDOE last year.

The work of this committee is now over with the delivery of this report. A new committee should be formed immediately to continue the planning and to determine a way to implement the recommendations of this committee.

Clearly, addressing accreditation and the needs of Edward Little is of the utmost importance to the community. A clear understanding of the accreditation needs must be achieved. It simply is not just the expenditure of a few dollars. According to the work of Harriman Associates for the major capital application last year, renovating and adding 66,000 square feet of new space is needed to satisfy NEASC. The cost was estimated to be $49 million. If this scenario is chosen, it would still be an old renovated school with some new space and would not be particularly well arranged for future education delivery methods. Constructing an all new facility was estimated to cost $61 million (not including site acquisition costs) and be located on a site to be determined.

Edward Little should be the springboard to lead future efforts for developing new facilities that best serve the educational needs of Auburn. What to do about Edward Little must first be decided before any other capital plans are implemented. If a single campus is desired over time, it must begin by addressing the needs of the high school. Whatever decision is reached for Edward Little will impact all other facility decisions for the following 30-40 years, at which point all other activities will likely necessarily be stopped.

Recommendations:

McCormick Facility Management Consultants is suggesting that a new community facility stakeholders committee be formed immediately; January 2012 at the latest.

The following is a possible timeline for the newly formed committee:

- *The committee should represent a good cross section of community. It should include residents, city council members, and school committee members. It should include school administrators and staff as ex-officio members.*
- *The committee should meet regularly: at least monthly.*
- *Likely, the services of an outside consultant will be required to assist with the technical aspects and group facilitation, and should be employed.*
- *Campus options should be developed and thoroughly explored.*
- *At least three public hearings should be conducted to seek input and distribute its work to date to the public at large.*
- *A non-binding straw poll vote should be held in November 2012.*
- *Based on the public input and straw poll results, the committee could move forward to implement the strategic vision. If the support is not there, then they could continue to develop plans until community support is achieved.*

If this time frame were successful, the earliest students would be graduating from a new high school would likely be 2015. This is four more years of graduating students from a probationary accredited school!

Vision 2020 was a guiding document. Potential components of a facility vision were suggested. Community feedback was solicited. Data concerning folks, facilities, and finance were analyzed. At least a dozen possible solutions were considered, with five identified for in-depth review.

Based on the discussions, public hearings, and input from many, the following is the recommendation of this committee:

Create a "Comprehensive campus for community & life-long learning". The concept is that over time, all Auburn public education would take place on a single campus. It would not be one large building housing the entire student population but likely would have several buildings serving different grade levels and educational needs.

The new campus could have a performing arts auditorium, ice arena, all athletic fields at one location, and many features that the school department and community currently do not have.

This recommendation would likely be performed in steps, or phases. The possible steps have been tentatively identified in the following. Each step is a go/no-go step. Work continues as each step is successfully accomplished. If not successful, the process stops.

Phase 1 **Site/Concept Committee**

Phase 1
1- years

1. Review and follow the steps as outlined in the State of Maine Board of Education-Chapter 61, Rules for Major School Construction Projects.
2. Begin discussions to determine where land can be acquired and at what cost, with sufficient acreage for a single campus concept.
3. Design the campus in concept only for community discussion and cost estimating.
4. Secure tentative funding commitments.
5. Secure any necessary permits and approvals.
6. Design and construct a new high school.
7. Include planning to expand the middle school to accommodate grade 6.

Additional Phases (after Phase 1)

P se 2
7-12 years

8. Determine elementary needs.

P se 3
1 0 years

9. Determine other district needs.

This time line represents a 20-year time frame to get to a single campus. If at any time during the 20-year time line, conditions change, the plan can change. If the student population reverses or economic conditions change, then the plan can be put on hold or adjusted. The remaining buildings will still be in the school departments' inventory during this time and can be utilized until they are no longer needed.

This is truly a long term vision. It addresses so many current needs in the district. It creates much efficiency which will reduce operating costs as compared to not doing anything. It allows for flexibility and expandability. It can start and stop anytime to accommodate changing educational needs along the way.

Consultant's conclusions:

The community of Auburn and its School Department are at a time and place where something must be done to some, if not most, of its school buildings. Edward Little High School is on probationary status by its accreditation services provider. All of the elementary buildings except Park Avenue do not provide all of the appropriate spaces for today's desired curriculum. Some of the elementary buildings cannot teach certain programs such as creative or performing arts, physical education, or music for lack of suitable

instructional space. The elementary schools do not all offer the same programs, which is inequitable. The Middle School is not a true middle school as it consists only of grades 7-8 and not 6-8. There are no available rooms for any increase in student population. The District has a hefty deferred capital renewal for its aged buildings of nearly $56 million dollars. Additionally, another $33 million will need to be expended over the next 20 years to keep the buildings in acceptable condition. Most of the buildings are not energy or operationally efficient.

To be certain, there are many issues to be addressed.

The challenge is to figure out how to resolve the many issues and needs with finances seemingly more difficult to obtain.

The 120 year old model for education still being utilized today is no longer viable. The days of neighborhood schools are outdated. It matters little what size the school is but more what the school offers and how its programs are delivered. How the school building performs in terms of comfort, safety, air quality, lighting, and other factors are far more important than size. How teachers are prepared and the tools they have to work with are what matters most.

Tomorrow's schools need to be flexible and expandable. They must provide for changing technology with little effort. Appropriate spaces for each program must be available for each age group, ability, and curriculum of the day. Kids need room to do their projects and store them for the next day. Band needs a room where it can make all the noise it wants and not disturb the classrooms next door. Creative art needs room for paint and clay and kilns and storage of works in progress. Performing arts need a place to build props and store them as well as dressing rooms and play rehearsal space. All schools should have gymnasiums with high ceilings so students can shoot a basketball and play games and exercise. Modern laboratories are needed to conduct actual experiments in real time, not just read about them from a book. Libraries and media centers need to have computers and fast broadband for downloading research materials. Learners of all ages need a place to learn and better themselves as lifelong learners.

Lastly, the importance of technology cannot be stressed enough. Every part of our lives today is impacted by technology. Technology will be even more prevalent in the coming years, in learning as well as living.

The Auburn School Department cannot address all of its needs simultaneously in the wake of so many insufficiencies. Simply addressing the deferred capital needs alone is more than the district can afford. At its current rate of capital expenditures, it will never get caught up. And if only its current building needs are addressed, then modernization will not be able to occur. If the student population expands, the district will have to find space somewhere to accommodate them.

The creation of a single campus for learning is becoming very common across the nation and in our own state. Reducing redundancies and keeping schools nearby is good for kids, parents, staff, and the taxpayer. Young children will look forward to going to the same campus each year. They will take pride in it. All learners will have the same opportunity to broaden their horizons. Operational costs will be reduced and over time, less expensive, than caring for the current aged facilities, some nearly 100 years old.

The community has an opportunity <u>now</u> to create something unique and forward thinking in terms of providing education and training for all of its residents well into the future.

Auburn can afford it; it is a matter of priorities. And what matters more than providing an outstanding education for your children and all learners in the district?

"Vestigia Nulla Retrorsum" – "No Steps Backward"

Founded in 1885

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July 7, 2009

James H. Miller, III
Principal
Edward Little High School
77 Harris Street
Auburn, ME 04210

Dear Mr. Miller:

The Commission on Public Secondary Schools, at its June 23-24, 2009 meeting, reviewed the school's letter dated June 11, 2009 in which school officials elected not to show cause why Edward Little High School should not be paced on probation. Given the fact that the school had no new evidence to submit to refute the cited concerns, the Commission unanimously affirmed its decision to place the school on probation for failure to adhere to its Standards for Accreditation on Curriculum and Community Resources for Learning.

School officials are reminded the required Five-Year Progress Report is due September 1, 2009. In addition to responding to the five (5) highlighted recommendations identified in its notification letter dated February 20, 2007, the Commission requests updated information on any immediate steps taken to address the identified concerns for which the school has been placed on probation.

The school's probationary status will be reviewed when the Commission considers the Five-Year Progress Report. Consistent with the Commisison's Follow-Up procedures, the report should include an electronic signature of the principal and chair of the Follow-Up Committee and be sent electronically to the Commission office at the following address: cpssreports@neasc.org.

Five-Year Report for Edward Little High School June, 2009

Section I – Detailed Responses to Highlighted Recommendations identified in notification letters regarding the five-year report.

Letter dated February 20, 2007

1. **Demonstrate that all facilities concerns have been resolved or that a building renovation or construction project is underway to fully resolve all identified deficiencies.**

   Classification: ***In Progress***

   The response to the April 16, 2009 letter addresses this recommendation.

2. **Confirm the planned implementation of the mentoring program for all students in all four grades.**

   Classification: ***Completed***

   Since the inception of mentoring at Edward Little, teachers and students have met in their mentor groups for a 25 minute block every Wednesday. At its inception there was not a lot of guidance in the use of this time. It quickly became clear that the mentoring time needed to be more structured and thoughtfully planned. At the start of the 2006-2007 school year, the Kick Off Mentor Program was implemented. This program trained selected juniors and seniors to provide structured activities and positive mentoring to incoming freshmen mentor groups. Through the evolution of the Kick Off Mentor Program, student participation has increased including the Kick Off Mentor Council responsible for planning activities and training other student Kick Off Mentors. They also work with mentor teachers.

   In addition, the start of the 2008-2009 school year, mentor coordinator positions were created for each grade. The teachers serving in these roles are responsible for creating and implementing lessons/activities for their assigned grade level. This has provided new structure and consistency to the mentor program for all students and faculty.

3. **Submit examples of the report provided to individual students related to the achievement of the school-wide academic expectations.**

   Classification: ***Completed***

   Located in Appendix 1 of this document are two samples of a report used by students and faculty to track achievement of school wide academic expectations (Maine Learning Results standards) This report indicates the highest achievement level earned for each standard allowing students to keep track of

completed and incomplete standards. This report is in the process of being aligned to the revised version of the Maine Learning results.

4. **Document the extent to which the school is achieving the academic expectations.**

   Classification: *Completed*

   Yearly, at least 90% of graduating students successfully complete academic expectations by the end of their senior year. For those who don't, support including credit recovery and standards remediation is available through the summer in the ELPM program. This extra support allows the majority of students to complete academic expectations required to earn their diploma.

5. **Discuss the impact of the senior demonstration project on student achievement of the academic expectations.**

   Classification: *Completed*

   The senior demonstration project requires students to reflect on their achievement of academic and civil expectations. During preparation of senior demonstrations, mentors act as facilitators encouraging students to complete expectations. This additional support guarantees that students are aware of and working towards completion of academic and civil expectations.

   The formal presentation of their reflection to their mentor groups serves to heighten the importance of completing the graduation requirements. This process has increased student achievement of civic and academic expectations.

Letter dated April 16, 2009: Curriculum

1. **The number of teachers who share classrooms.**

   Classification: *Completed*

   Regular ed teachers all have their own classrooms. A few special ed teachers alternate classrooms during the day because of scheduling needs.

2. **The unreliability of technology in classrooms given electrical infrastructure issues and server capacity.**

   Classification: *In Progress*

   ELHS has expanded its involvement with MLTI (Maine Laptop Technology Initiative). All students and staff will have their own laptops this fall. The hardware wiring will be enhanced with a new commercial grade wireless network

installed this summer. This will improve speed and accommodate the increased number of users. There will also be server upgrades as well as increased power to rooms that need it.

3. **The limited funding for new textbooks and other instructional materials.**

   Classification: ***In Progress***

   See #5

4. **The increased class sizes due to staffing reductions resulting from fiscal constraints which impact the delivery of instruction.**

   Classification: ***In Progress***

   See #5

5. **The elimination of some course offerings resulting from fiscal constraints.**

   Classification: ***In Progress***

   Local funding for the school budget has remained flat for this year. Building and content area budgets have been reduced in varying percentages. State funding has remained flat also. State monies suspended mid year in FY09 have been restored with Federal stimulus monies and the system has corrected most of the shortfalls that occurred. Further reductions of state monies are possible for FY2010 because of current economy realities.

6. **The limited science lab space given the availability of only one dedicated lab for chemistry that is shared by teachers.**

7. **The absence of any other science labs that are not designed or equipped to offer a 21st century science curriculum.**

8. **The limited, if any, opportunities for students to have hands-on application of learning in conducting experiments in other science classrooms given the fact that they are equipped with only small teacher demonstration areas.**

9. **The inoperable gas lines in some science rooms.**

10. **The limited space for physical education classes resulting in the use of a small stage as a classroom.**

11. **The storage of physical education equipment on the stage given the limited storage available.**

12. **The limited workspace available for teachers.**

13. **The housing of art and music classrooms in non-purposefully designed classrooms that have limited sound proofing, electrical outlets, and storage in each of those areas.**

14. **The location of the kiln in the art room in an unprotected area that presents safety issues.**

15. **The cramped special education office that provides limited confidentiality and privacy.**

16. **The location of special education classrooms, many of which are small, throughout the facility.**

17. **The limited storage space throughout the facility resulting in several classrooms that are cluttered, in need of cleaning, and which impact the learning environment.**

18. **The limited practice and game fields located on the campus to support a major component of the co-curriculum program requiring the majority of varsity athletes to drive to the off-site practice fields/playing fields.**

Classification: ***In Progress***

Items 6 through 18 are all related to the larger facility issue. They will be addressed when the building is renovated or a new facility is built.

Letter dated April 16, 2009: Community Resources for Learning

1. **The presence of recurring mold in varying parts of the building due to HVAC issues.**

Classification: ***Completed***

The recurring mold has been addressed. The walls, ceilings, and heating units in the rooms affected have been repaired.

2. **The small locker rooms.**

Classification: ***Completed***

The locker rooms were enlarged and updated in the summer of 2007.

3. **Student traffic issues resulting from the need for physical education students to travel through the hallways during the day because the locker rooms are not connected to the gymnasium.**

   Classification: ***Rejected***

   There are no classrooms located between the gymnasium and the locker rooms. Students do not need to travel past classrooms to access the locker rooms.

4. **The wide and extreme temperature variations throughout the building and throughout the school year.**

5. **The out dated and dysfunctional HVAC system**

6. **The poor condition of the ventilation system that limits the introduction of fresh air introduced into the building or exchanged.**

7. **The fact that it is impossible to balance the heating and ventilation system.**

8. **The antiquated condition of some restrooms in the original section of the facility that have poor ventilation and hardware that is outdated and often not functional.**

9. **The lack of any large group meeting spaces for student events other than the gym and the cafeteria.**

10. **The small guidance counselors' offices.**

11. **The lack of a conference room or general meeting space in the guidance office.**

12. **The dismal appearance of the cafeteria that lacks any windows and houses outdated furniture.**

13. **The small kitchen and food preparation area that has poor ventilation and lacks windows.**

14. **The overcrowded food service area in the cafeteria.**

15. **The severely undersized principal's office with the only access being through the secretarial/main office providing no level of confidentiality.**

16. **The extremely small student time-out room that is located in close proximity to the main office and lobby and easily visible to any individual in that area of the school thus limiting appropriate student privacy.**

17. **The cramped main office given the number of secretarial staff working in the office.**

18. **The continual repurposing and retrofitting of spaces in an attempt to provide a comprehensive education and provide needed instructional space.**

19. **The use of several closets as office space that lack heat, appropriate lighting, and only one exit.**

20. **A library/media center which is not purposefully designed or appropriately sized to fully and adequately support the programs and services.**

21. **The limited office and storage space in the media center.**

22. **The limited parking for students and staff forcing individuals to park on the street and in the circumference area around the front of the building creating safety issues regarding emergency equipment access.**

23. **The poor condition of the parking areas that need resurfacing.**

Classification: ***In progress***

Items 4 through 23 are all related to the larger facility issue. They will be addressed when the building is renovated or a new facility is built.

Letter dated April 16, 2009: The school's plans to move speedily and finally on a specific plan to resolve Edward Little High School's facilities needs.

Classification: ***In Progress***

The Auburn School Department's Master Facilities Plan was completed in March 2008 and accepted by the School Committee in June of 2008. The Plan listed a new or renovated facility for Edward Little High School as the highest priority for the city to address. The plan includes addressing the deficiencies specified by the NEASC report of March 2005 and all subsequent letters and visits.

In the summer of 2008 the School Committee authorized the Superintendent to form a Building Committee to pursue a renovation or new building for Edward Little High School. Harriman Associates, a local architecture and engineering firm, was hired to study the facility and grounds. They reported their findings to the Building Committee in April of 2009. On May 22nd the Building Committee met to make a recommendation to the School Committee about renovating or building new. Discussions revolved around the idea of building new somewhere on the present site. The architect has done further analysis to see if all the playing fields could be accommodate d on the site. Because part of the site has been used by the city for dumping of construction materials it is necessary to do borings of the fill to determine if the area can support new construction. The

superintendent will facilitate that study this summer and report back to the Building Committee in late August. The Building Committee will then make a recommendation to the School Committee to renovate or build new. The School Committee will make the final decision.

The Building Committee began publicizing the need for a new or renovated building on May 12, 2009 when they held a press conference at the high school. An Open House was hosted on May 16th and the public was able to tour the building and ask questions of the Superintendent, the architect, and the School Committee chair. Encompass Marketing, a local firm, has been engaged to assist with the publicity of this project.

Once the School Committee makes their recommendation on how to proceed they will begin investigating funding options (federal, state, and local). Sub-committees will be formed to work with Harriman in creating final design concepts for the school. The publicity process will continue with community forums, more Open Houses, etc.

The long-range plan is to hold a citywide referendum in June of 2010 but that will depend on the state and their process for applying for state funding. Currently the state has a moratorium on funding school construction projects. Their plans to reinstate the funding process are still in flux. The earliest we could possibly apply for state aid will be 2011.

Section II – Evaluation Report Recommendations

STANDARD FOR ACCREDITATION: Mission and Expectations for Student Learning

2. Systematically collect, analyze, and use data to ensure all students are meeting the school's expectations.

Classification: ***Completed***

The use of data has become an integral part of the workings of Edward Little High School. During the 2006-2007 school year, Edward Little implemented NWEA testing for all freshmen. All 9th graders were administered reading and math assessments. For the past 2 years NWEA testing has been expanded to include the 10th grade. Departments received training in how to access reports and use NEW data to better differentiate instruction. In addition, NWEA data has become invaluable for accurate placement of students.

Departments had previously established common assessments for the schools academic expectations. A recent revision to the Maine Learning Results Standards has necessitated realignment and revision of these common assessments. Once completed these new common assessments will be administered and analyzed to gauge student success in the completion of academic expectations.

Additional data regarding student achievement of social expectations has been provided through Edward Little's continued partnership with the Center for the Prevention of Hate Violence. This data is used to further direct CPHV's work with the entire student body and faculty.

Ongoing collection and analysis of data will play a pivotal role as the school implements RTI framework (Response to Intervention) during the 2010-2011 school year.

3. Educate parents and the community about the purpose and value of the mission and learning expectations.

Classification: ***Completed***

Edward Little High School informs parents in the community about the mission and learning expectations in a variety of ways. The mission is posted on the recently redesigned School Department Website, making it readily available to parents and other community members. It is also prevalent in the program of studies, which can also be found online, and in the student handbook that is provided to all families.

In January of 2007, parents were granted remote access to Powerschool. Teachers upgrade their grades every other Wednesday. This provides parents with constantly updated information on students' progress toward achievement of academic expectations.

In addition, it provides parents with a constant reminder of what the academic expectations are.

5. Use staff development time to help teachers connect the school's mission and learning expectations with the content standards and rubrics designed to indicate an acceptable level of student performance.

Classification: ***In Progress***

Prior to the 2007-2008 school year, much work had been done with staff around the content standards and common assessments to design rubrics that defined an acceptable level of student performance. The work was nearly done.

In 2007, the State of Maine put forth a revised version of the Maine Learning Results. This new set of standards is significantly different enough to warrant the undertaking of a substantial realignment process. This realignment work is currently underway. Departments are revising curriculum and modifying or eliminating current common assessments and creating new ones. The rubrics for these assessments will again define the acceptable level of student performance.

In addition to new standards, the State recently passed a rigorous new set of graduation requirements. This will require Edward Little to revisit the mission, make sure it is alignment with the new requirements, and perhaps redefine the acceptable level of student performance. This work will be a major focus of staff development time in the next couple of years.

6. Redesign documents defining acceptable levels of performance for consistency with the Maine Learning Results.

Classification: ***In Progress***

As mentioned in the prior section, the State of Maine has recently passed new graduation requirements. These requirements call for a standards-based diploma. Making such a shift will require clear rubrics defining the acceptable level of performance for each of the required standards. The State has begun work with Bob Marzano to develop rubrics defining what "meets the standard" will look like for each of the Learning Result standards. Once this work is finished, it will be shared with local districts and will provide us more guidance for proceeding with this work.

STANDARD FOR ACCREDITATION: Curriculum

3. Develop academic rigor and depth of understanding in the curriculum of lower level courses.

Classification: ***In Progress***

In the 2009-2010 school year, Edward Little High School will move to a 1:1 laptop situation as the MLTI project is expanded to include high schools. There will be intense focus on using this technology to enhance instruction and to take students to new levels of understanding. The laptops will be integrated in all levels of courses. This focus on using technology to engage students and lead them to deeper levels of understanding will help increase the rigor in lower level courses.

The newly revised Maine Learning Results and the realignment work that is underway will also serve to raise the rigor in the lower level classes. All students are required to meet the same standards in order to graduate from high school, hence the days of a different curriculum for the academic level courses is gone. The rubrics being designed at the state level to define what "meets" looks like for each standard will help to ensure that all students are held to the same high standards.

The district goal of raising student achievement in reading continues. Departments established plans for implementing literacy in each content area for the 2008-2009 school year. Learning teams during the 2007-2008 school year also focused on ways for content area teachers to implement literacy in their classrooms. As a group, the high school staff has come to realize that there is a greater need for professional development regarding adolescent literacy. In an effort to support teachers, one member of each department will serve as a literacy leader during the 2009-2010 school year. This group of teachers will undertake a study of adolescent literacy and content area specific strategies. They will then provide professional development to their own departments helping to model literacy strategies and encourage teachers to try techniques in their classrooms. Incorporating similar strategies across all levels will help to increase rigor in the lower level courses.

4. Consistently provide equitable materials, technology, and supplies across curricular and co-curricular areas.

Classification: ***Completed***

The principal makes a consistent effort to ensure that funding is equitable across all curricular and co-curricular areas. Because the departments are all different sizes, department budgets are allocated according to their specific needs. Book replacements are done on a rotating basis with emphasis on the currency of the titles.

Technology in the building has been distributed across content areas. In the past 5 years, $100,000 has been spent on laptops. Teachers' laptops have been updated twice in the same 5 years. The Tech integrator in the building has been given a department budget like the other content areas. This year ELHS is participating in the first MLTI high school initiative to give every student in the building their own computer. MLTI will also improve the network and the power grid throughout the building.

Co-curricular areas are also well supported. Sports teams, band and music groups, and all other types of clubs are funded in the same way. The school pays stipends for the coaches and advisers, all safety equipment, all fees and registration, and all travel. The EL Grandstand Club, the Auburn Ski Association, and the Music Boosters are all very active in raising money to supplement the school funding.

7. Expand curriculum integration opportunities.

Classification: ***In Progress***

Learning Teams have become a central part of the professional development at Edward Little High School. These teams, which meet during the day consist of faculty from various content areas. This professional development structure allows for curriculum integration discussion and planning when appropriate.

In the most recent version of the Maine Learning Results, both the English and Social Studies content areas have a research strand. In fact, the performance indicators and descriptors are identical in the two disciplines. To better facilitate consistency around research, a committee has been created to define expectations and acceptable performance levels for research at each grade 9-12. This committee will explore ways for English and Social Studies to work together to provide quality instruction on research skills. In addition, a set of guidelines detailing student expectations for research will be prepared and disseminated to teachers of all content areas.

The expansion of the MLTI program to the high school next year will also provide us with opportunities to expand curriculum integration. The technology integrator will work with teachers to use technology to enhance instruction and deepen understanding. The ease with which students can access information with 1:1 laptops will make it easier for teachers to integrate curriculum from other content areas into their individual classes.

STANDARD FOR ACCREDITATION: Instruction

2. Implement instructional practices that draw students into assessing their own learning to make improved connections among their work, the Maine Learning Results, and student expectations for learning.

Classification: ***In Progress***

There are some examples of students self-assessing their own learning, taking place at Edward Little. Students in physical education classes complete a weekly self-assessment of four components of physical fitness when they take part in "Fitness Friday." In English, it is a common practice for students to keep portfolios that include assessment and reflection of their learning.

Although there are pockets of self-assessment taking place, it is definitely not a widespread practice. There needs to be more focus on extending the use of this practice across the curriculum.

3. Increase student and parent input on improving instruction.

Classification: ***In Progress***

Student input on instruction is sought out at the conclusion of each semester through the use of a student survey on teacher effectiveness. This survey is given by teachers to their students at the end of each semester. The collected data is used by teachers to make adjustments to instruction the next semester.

Parent access to Powerschool has also increased student and parent input. Parents and students have instantaneous access to grades updated at least every other Wednesday. This has resulted in increased communication between parents and teacher regarding student success. The days of waiting for the mid-quarter progress report are over.

A redesigned website has provided teachers with individual pages for posting information. Many teachers post curriculum, key questions and concepts, and handouts, activities, and other instructional information. This allows parents and students access to the curriculum, instruction, and assessment of many more teachers. This leads to more input from parents and students.

4. Identify goals for the development of instructional strategies through a formal school decision-making process.

Classification: ***Completed***

There is a department structure at Edward Little High School. The department heads serve as representatives of their department members and meet weekly with the principal to discuss issues, provide input, and to help make decisions. It is this group who often provides input regarding building initiatives and goals. The principal will consider the input of this group when making decisions about building goals.

Considering the influx of technology provided by the MLTI expansion, goals for the development of technology-integrated instruction is currently high on the list of priorities. In addition, a district goal to increase reading achievement drives the development of building goals in literacy. As the building plans the professional development needed to achieve their goals, department heads continue to play a critical role. They provide information about the needs of the members of their departments and help decide what the content, scheduling, and format of the professional development should be.

8. Include classroom observation as a part of a consistent teacher appraisal process.

Classification: ***In Progress***

The district's work on revising the teacher appraisal process is nearing its end. After many drafts and careful consideration, a new appraisal process will be presented to administrators and the teacher's union later this month and implemented in the fall of 2009. The new process calls for annual classroom observations to provide teachers with more consistent feedback on their practice.

Five-Year Report for Edward Little High School June, 2009

STANDARD FOR ACCREDITATION: Assessment for Student Learning

1. Make explicit to students and parents the connection between their classroom learning and their mastery of the ELHS academic, civic, and social expectations.

Classification: ***In Progress***

The introduction of a revised version of the Maine Learning Results has led the faculty of Edward Little High School to begin the process of revising curricula. The realignment process entails the creation of tightly aligned units that pose clear, standards-based essential questions to students. Each realigned unit also includes standards-based common assessments. Many teachers post these units on the school website, and share the MLR targets with students in class, thereby making the connection between their classroom learning and the academic expectations explicit for students and parents.

The Auburn School Department has a system-wide set of core values that have been in place for many years. The main way that Edward Little has chosen to address these values is through continued work with the Center for Prevention of Hate Violence. The many students that take part in this program each year are aware of the purpose and understand the connection between this learning and the social expectations.

3. Develop consistent grading practices within department or across the whole school.

Classification: ***In Progress***

As the faculty of Edward Little High School realign curricula to the revised standards, the creation of common assessments and common learner outcomes, leads to questions of consistent grading practices.

The State's new graduation requirements also call for a standards-based diploma. As the school works to implement this new system, we will be relying on models from the State and the rubrics defining acceptable performance currently being developed through work with Bob Marzano. These models and rubrics should guide us to establish a consistent definition of "meets" for each standard, eliminating inconsistencies that exist in a traditional grading system.

5. Document student success in meeting the school's stated academic, civic, and social expectations.

Classification: ***Completed***

Documentation of the completion of academic expectations is completely in place at Edward Little. Teachers have a consistent method of recording standards completion within the Powergrade program. Use of this recording method provides guidance counselors with access to standards records for students on their caseloads

Students meet the school's civic expectations by completing 24 hours of community service during their junior and senior years. Community service is

documented by an assistant principal. Seniors include a reflection on their community service in their senior demonstrations.

In the past five years there has been a concerted effort to have each student impacted by various initiatives that support our social expectations for students. The major vehicle used has been the Unity Project workshops and experiences provided by The Center for the Prevention of Hate Violence. There is an ongoing rotation of experiences that students are filtered through that address issues such as diversity, respect, and responsibility. Attached is a copy of the schedule for the Unity Project activities for the current school year 2008-2009. Over 400 students were involved. The goal is to involve all students in these activities sometime during their 4 years at ELHS, with emphasis on the freshmen year.

The Unity Project also had 8 kids participate in the CommUnity summer program that was held for 3 days at Bates College last summer with students from other high schools throughout Maine. They completed community projects from this experience. This summer 13 students signed up to go to UMF for 3 days with kids throughout New England and Ireland for another CommUnity conference.

A Unity Project group went to Park Ave. Elementary School in Auburn and met for 4 weeks with the 5th grade classes and discussed bullying and harassment issues. 20 EL students participated in a panel discussion on tolerance and harassment for all 8th graders at the Auburn Middle School. The message was that it is cool to be good to others. These activities involved another 60 students in Unity project activities this past school year.

There is also a Civil Rights Team that further enhances what CPHV does. The Team and its advisor developed and presented civil rights awareness activities to 270 sophomores over three mentor sessions during the last school year.

6. Communicate to students, parents, and community student success in meeting the school's stated academic, civic, and social expectations.

Classification: ***Completed***

Parents have had access to students' Powerschool grades since January of 2006. Teachers are responsible for keeping the grades current and most post grades weekly. Each teacher has a webpage and is responsible for posting information about their curriculum and their expectations for each course. Parents can also email teachers using their individual web pages.

Success in meeting academic expectations has long been a focus at Edward Little. Student success in academics is celebrated through publication of the Honor Roll and celebration of academics at events such as the Evening of Excellence and the spring awards assembly held every year.

The community has been made very aware of the work we are doing with the Center for Prevention of Hate Violence and how it has helped students meet civic and social expectations. Sports Done Right, a program that works with the social development of athletes, has also been highly publicized to parents and other community members.

Athletic banquets and awards are held for students and parents and seasonal rallies recognize each sports success and the local and state awards given individual athletes.

The local paper, The Lewiston Sun Journal, is very good at covering school activities and sports events are very helpful in publicizing these to the community.

STANDARD FOR ACCREDITATION: Leadership and Organization

2. Seek systematic ways to involve students and parents in the school's decision-making process.

Classification: *Completed*

One of the driving forces behind the revision of the Auburn School Department website was to create a more user-friendly platform. This updated website provides much greater access to information and includes options for soliciting input from parent, student, and community users.

The decision-making that occurs as part of the School Committee's work, also involves students and parents regularly. There are student representatives on the School Committee who provide input. All School Committee meetings are announced on the website and are televised on a public access channel. This keeps the public informed of what will appear on each agenda, allowing people to be better prepared to attend and participate.

Major school decisions regularly solicit parent and student input. Student and parent representatives were involved when a district committee prepared the most recent master plan facilities report. This report put the Edward Little building project as its highest priority. The building committee formed to look at this issue also includes both student and parent participation.

3. Formalize a system to use feedback in the decision-making process.

Classification: *Completed*

Feedback from faculty is regularly used in the decision-making process at Edward Little High School. Department heads meet with the principal weekly. They are frequently asked to survey their departments and bring the feedback to be shared and used in the process of making decisions. In addition, department head meetings always include a time for each department head to share feedback coming from the faculty regardless of whether or not it addresses an issue currently up for discussion and consideration.

Feedback is often solicited from students when a decision being made has direct impact on them. Most recently, students have been surveyed regarding laptop use and ideas for a new Edward Little.

4. Resolve perceived gender inequalities in the decision-making process.

Classification: *Rejected*

After considering this recommendation, it was determined that it should be rejected. The primary reason for this response is a lack of confidence in the conclusion drawn from the data. The survey results indicated that 60% of female staff members questioned their role in the decision-making process, a higher percentage than among the male staff members. This statistic was interpreted to mean that these 60% of female staff felt that their lack of role was due to gender inequalities. The question did not ask if women felt they had less of a voice than men, therefore, the conclusion reached was unfounded. We failed to find evidence of a diminished voice for women. In fact, a look at the composition of department heads provides evidence to the contrary as the majority of department heads are women (3 men – 7 women).

5. Develop a clear plan for activities for the mentor program using student, parent, and faculty input.

Classification: *Completed*

In the last couple of years, developing a clear plan for the mentor program has been a significant focus of work at Edward Little. The addition of a mentor coordinator for each grade has helped to establish a clearer plan. The coordinators have planned more structured activities for each grade level, based on input from guidance and teachers.

The Kick-Off Mentor program includes a student council. This group of students is responsible for the design and implementation of structured activities for the 9th grade mentor groups. These activities are designed based on the input of the students involved in the program.

6. Coordinate behavior management policies for more consistency.

Classification: *In Progress*

Auburn has recently been awarded a multi-year community grant with our neighboring city of Lewiston. The Safe Schools, Healthy Students grant provides many resources to both communities. Included is the opportunity for Edward Little to take part in training for the Behavioral Monitoring and Reinforcement Program and Achievement Mentoring, a program developed at Rutgers University.

The implementation of this program will help to establish more consistent and coordinated behavior management policies in the building.

In addition, all teachers in the district are scheduled to be trained in Positive Behavioral Supports. This program will also help make behavior management and expectations more consistent.

STANDARD FOR ACCREDITATION: School Resources for Learning

2. Create a comprehensive, developmental guidance curriculum.

Classification: *Completed*

The K-12 guidance curriculum was completed in the Spring of 2007. This plan, created by a group of representatives from each level, establishes a comprehensive curriculum for each grade level in the system.

As part of this process, programs that were in place were audited and reviewed. The committee established a mission, created an advisory council, and included plans for accountability.

3. Institute a formal process to evaluate and revise student support services.

Classification: *In Progress*

The new appraisal process will include a process for establishing goals for and evaluating the effectiveness of faculty providing support services. This formalized evaluation and goal-setting process will provide an opportunity for annual review of program effectiveness and establishment of goals for improvement when warranted.

4. Improve collaboration between the guidance office and both health services and the career aspirations department.

Classification: *Completed*

Collaboration between the guidance department and the career aspirations department does occur. Counselors and aspirations teachers have spent two 8th day workshops together collaborating on the freshmen career planning curriculum and freshmen individual career plans. As a result, the counselors are now doing one-on-one interviews with freshmen where they review the career plans completed in their aspirations class.

Guidance counselors consult frequently with the social workers in the health center as well as those housed in other locations in the building. They work on individual student needs on a case-by-case basis. One social worker is actually located in the Guidance Office and that leads to more collaboration. The health center nurses usually report directly to the assistant principals when there is a health issue with a student and that principal communicates with guidance counselors if it is necessary.

6. Increase the parental participation in and understanding of decisions about the education program and process at the high school.

Classification: *In Progress*

Response: Parents are kept informed about the education program at the high school through multiple sources. There is an updated website for the high school which includes information regarding curriculum and assessment and provides parents with a more user-friendly format. This year for the first time, the course of studies booklet was made available online through the upgraded website. Parents are also made aware of expectations via the student handbook.

In January of 2007, parents were granted access to Powerschool. This allows them to regularly monitor the grades of their children and gives them a better understanding of teacher expectations and assignments.

8. Involve staff members in formulating, implementing, and evaluating a plan for the purchase and placement of technology (computer and other) at the high school.

Classification: *Completed*

This fall the MLTI will give all students their own laptops that will be used in every classroom. Department heads participate in the distribution of tech equipment around the building. Projectors have been placed around the building in every department to allow equitable access for everyone. Teachers who demonstrate a need or an expertise in other electronic equipment, such as smart boards, are given priority when there are limited resources.

MLTI requires a building technology committee that is involved in technology decision making for the high school. There are also high school personnel on the system technology committee that oversees all technology in the district.

9. Centralize videos in the school library media center to allow access to all.

Classification: *Rejected*

Response: The library currently houses all social studies videos and those generic videos purchased via the library budget. These items are part of the electronic catalog. The idea of housing all videos in the library has been considered and rejected in the past for two reasons. The library is already cramped for space and does not have the room to store all the videos from each department. Departments buy their videos from their own budgets and keep them in a centralized area of their department. This provides easier access to the videos by the members of each department.

STANDARD FOR ACCREDITATION: Community Resources for Learning

1. Continue to pursue with the department of education a new physical plant for ELHS.

Classification: *In Progress*

The Maine DOE has suspended funding for all school projects until possibly 2011. The specifics of that process are currently being decided at the state level. We have followed the procedures with Harriman that will enable us to apply for state funding when it becomes available.

2. Reconfigure the current library/media center to make more efficient use of space and expand size when possible to fully support programs and services.

Classification: ***In progress***

Changes in the library/media center are incorporated will be in the plans for a new or renovated building.

3. Develop alternative plans to address all space, facility and health and safety issues if state funding is not secured in the immediate future.

Classification: ***In Progress***

We do not have a new or renovated building at this point, but many improvements have been made to the existing building. These include: the construction of a new elevator, replacement of asbestos ceiling tiles, upgraded locker rooms, a new gym floor, renovated bathrooms in the Fine Arts wing, new sidewalks in the front of the building, electrical power upgrades, new sensor lights throughout the building, new fencing around the tennis courts, a new section of roofing, new classroom doors, increased security features (video cameras and locked outside doors with limited access during the school day), and a rebuilt outdoor staircase on the north side of the building.

4. Provide an on-site performance facility for drama, music, assemblies, and other events (if a new facility is not forthcoming).

Classification: ***In Progress***

A performance facility is part of the renovation or new building plans.

6. Provide on-site facilities for some of the teams that presently practice off-site (field hockey, softball, baseball).

Classification: ***In Progress***

On-site facilities for athletic teams are being included in the new or renovated building plans.

7. Upgrade kitchen facilities to provide a federally supported hot lunch program and redesign the present cafeteria space to create better ambience.

Classification: ***In Progress***

In January 2009 a federally supported hot lunch program was added to the cafeteria. This allows lower income students to have free breakfast and lunch.

Improving the size of the kitchen is not feasible in a building that already uses every available space. The cafeteria space has not changed and cannot until the building is renovated or rebuilt.

8. Upgrade science labs to provide appropriate laboratory experience for students.

Classification: ***In Progress***

The chemistry lab was updated with money from a bond issue within the last 8 years. In addition, a second room in the science wing was freed up in 2006 to serve as a lab room for biology teachers. The room has been equipped with materials for conducting biology labs and is dedicated to this purpose.

The upgrading of all science labs will be done when the building is renovated or rebuilt.

12. Develop and implement a written plan to address ADA compliance issues.

Classification: ***In Progress***

ADA compliance issues have been addressed through the district maintenance department. Improvements include a new elevator, the lowering of water fountains, the replacement of damaged emergency exit lighting, proper signage for handicapped parking, and ADA compliant bathroom, outside, and classroom doors.

There is no written plan to address other ADA compliance issues as many of them can only be remedied with a renovated or new facility.

SECTION III - Substantive Changes

There have been no substantive changes since Mr. Miller's latest correspondence with NEASC in May 2009.

Section IV - Mission Statement and Expectations for Student Learning

There has been no revision of the Mission Statement. The Academic Expectations for Student Learning are currently being revised to reflect the new version of the Maine Learning Results.

Section V – Examples of the mission and expectations being used in decision-making.

Whenever significant decisions are made, the mission is carefully considered. As the building committee proceeds with the plans for a new Edward Little, it will ensure that the building design supports the mission. When considering the MLTI expansion, the technology committee discussed the pros and cons of having 1:1 laptops and possible impact on student learning. Again, the mission was the backdrop for this decision. As we move toward implementing and RTI framework and plan, all decisions will reflect the intent of our mission.

The academic expectations are always of utmost consideration when revising and realigning curriculum. All the unit questions and common assessments are checked for tight alignment to the expectations.

As we implement pieces of the Safe Schools, Healthy Students grant, we pay close attention to program selections that support our mission and align with our civic and social expectations.

Section VI - Strengths/Achievements

We have been fortunate enough to recently obtain multiple grants that allow us to increase our offerings to students. Our recent MELMAC grant is designed to raise college aspirations. The addition of Mentor Coordinators was funded by this grant. Many students have had the chance to visit college campuses and parents have received better information regarding college opportunities for students.

Next year, we will be in the first year of a multi-year grant that will continue and expand our ELPM program (an after school program for credit recovery and standards remediation) that has already been highly successful in supporting struggling students. In addition, this grant will create a before and after school learning center where students can access additional help.

The recently acquired Safe Schools, Healthy Students will also provide us with the opportunity to provide many additional support services for students in need.

The MLTI expansion headed to Edward Little in the fall is one of our great strengths. The 1:1 laptops will provide students and faculty with great opportunities to enhance learning. In an effort to maximize the potential of this influx of technology we have added an educational technician to support the technology integrator.

We are proud to say that we have finally added a federal hot lunch program at Edward Little. Given the limited space, this effort was a significant undertaking. It was an important service to provide our students and so we worked through all the obstacles.

We have a significant ELL population here at Edward Little. This year, a group of our ELL students worked with Bates College to write and publish a book of their reflections on their native countries. The project was wonderful for the students and resulted in a book that the Edward Little faculty and student body are extremely proud of.

Despite the obvious amenities that our outdated facility lacks, meeting the academic and social needs of our students remains one of our greatest strengths. We have strong, caring teachers and are able to accomplish wonderful things with our limited resources. We will continue to provide our students with what they need to become knowledgeable, self-directed individuals.

Section VII - Restructuring or other Reform Initiatives

1. The expansion of the MLTI Laptop Initiative to high school will mean a 1:1 laptop to student ratio next year at Edward Little. It is our desire to provide the professional development needed for staff to integrate this technology in a way that enhances instruction and allows students to explore and understand topics to a greater depth.

2. The other major initiative gearing up at Edward Little is Response to Intervention. An initial plan for implementation has been formulated, but it is clear that there are many details to still be resolved. RTI marks a significant change in how we do business at the high school. It may require changes in structure and most likely will involve the creation of new interventions for struggling students. Much professional development will also be necessary to prepare the type and amount of support that our struggling students really need.

Section VIII - Follow-up Program at Edward Little High School

The follow-up program involved 3 members of the original Steering committee as well as the principal. They investigated what had been done on the individual recommendations within each of the standards areas and the 2 letters received during the 5 years, compiled the gathered information, and wrote the five-year report.

The members of the follow-up committee are as follows:

Pat Gautier – Librarian, Chair
Heidi McCurdy – Librarian
Jim Miller – Principal
Shelly Mogul – Curriculum Assistant, Office of Learning and Teaching

NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES

COMMISSION ON PUBLIC SECONDARY SCHOOLS

REPORT OF THE VISITING COMMITTEE

Edward Little High School

Auburn, Maine

October 3-6, 2004

Peter L. Clark, Chair

Karen Mitchell, Assistant Chair

James H. Miller III, Principal

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INTRODUCTION

The New England Association of Schools and Colleges (NEASC) is the oldest of the six regional accrediting agencies in the United States. Since its inception in 1885, the Association has awarded membership and accreditation to those educational institutions in the six-state New England region who seek voluntary affiliation.

The governing body of the Association is its Board of Trustees which supervises the work of five Commissions: the Commission on Institutions of Higher Education (CIHE), the Commission on Independent Schools (CIS), the Commission on Public Secondary Schools (CPSS), the Commission on Technical and Career Institutions (CTCI), and the Commission on Public Elementary and Middle Schools (CPEMS).

As the responsible body for matters of the evaluation and accreditation of public secondary school member institutions, CPSS requires visiting committees to assess the degree to which the evaluated schools meet the qualitative Standards for Accreditation of the Commission. Those Standards are:

Teaching and Learning Standards
- Mission and Expectations for Student Learning
- Curriculum
- Instruction
- Assessment of Student Learning

Support of Teaching and Learning Standards
- Leadership and Organization
- School Resources for Learning
- Community Resources for Learning

The accreditation program for public schools involves a threefold process: the self-study conducted by the local professional staff, the on-site evaluation conducted by the Commission's visiting committee, and the follow-up program carried out by the school to implement the findings of its own self-study and the valid recommendations of the visiting committee and those identified by the Commission in the Follow-Up process. Continued accreditation requires that the school be reevaluated at least once every ten years and that it show continued progress addressing identified needs.

Preparation for the Evaluation Visit – The School Self-Study

A steering committee of the professional staff was appointed to supervise the myriad of details inherent in the school's self-study. At Edward Little High School, a committee of fourteen members with the principal serving in an *ex officio* capacity supervised all aspects of the self-study. The steering committee assigned all teachers and administrators in the school to appropriate subcommittees to determine the quality of all programs, activities, and facilities available for young people.

The self-study of Edward Little High School extended over a period of 19 school months from September 2002 to May 2004.

Public schools evaluated by the Commission on Public Secondary Schools must complete appropriate materials to assess their adherence to the Standards for Accreditation and the quality of their educational offerings in light of the school's mission, learning expectations, and unique student population. In addition to using the Self-Study Guides developed by a representative group of New England educators and approved by the Commission, Edward Little High School also used questionnaires developed by the Office for Research and Education at the University of Maine to reflect the concepts contained in the Standards for Accreditation. These materials provided discussion items for a comprehensive assessment of the school by the professional staff during the self-study.

It is important that the reader understand that every subcommittee appointed by the steering committee was required to present its report to the entire professional staff for approval. No single report developed in the self-study became part of the official self-study documents until it had been approved by the entire professional staff.

Quality of the Self-Study

The self-study completed by the professional staff at Edward Little High School was carefully structured by the NEASC indicators under each standard. The report was somewhat inconsistent in the amount of supporting detail that was provided in the self-study report to substantiate conclusions arrived at by the staff. While in many cases there was a clear connection between the strength and needs listed at the end of a standard, there were a number of instances in which a strength or need did not link back into the self-study report in a logical fashion.

The evidence boxes that were provided for the team to support each standard were usually well-stocked with helpful information. However, in several cases, these boxes also contained amounts of distracting information that were not significant or clearly related. The steering committee chairs and principal, as well as the central administration, responded quickly and cooperatively to visiting committee requests for additional information.

There was a very solid supply of student work that had been preserved from the prior school year.

The Process Used by the Visiting Committee

A visiting committee of fifteen evaluators was assigned by the Commission on Public Secondary Schools to evaluate the Edward Little High School in light of the school's mission statement and the Commission's Standards for Accreditation. The Committee members spent four days in Auburn, Maine, reviewed the self-study documents which had been prepared for their examination, and met with administrators, teachers, other school and system personnel, students, and parents to determine the degree to which the school meets the Commission's Standards for Accreditation. The evaluators represented public schools and central office administrators; diverse points of view were brought to bear on the evaluation of Edward Little High School.

The visiting team build its professional judgment on evidence collected from the following sources:

- review of the school's self-study materials
- a total of fifty hours of classroom observation
- numerous informal observations in and around the school
- tours of the facility

- shadowing of fifteen students for a half day in addition to classroom visits
- individual meetings with thirty teachers about their work, instructional approaches, and the assessment of student learning
- group meetings with students, parents, school and district administrators, and teachers
- the examination of student work including a selection of work collected by the school

Each conclusion on the report was agreed to by team consensus. Sources of evidence for each conclusion drawn by the visiting committee appear in parenthesis in the standards sections of the report. The seven Standards for Accreditation reports include commendations and recommendations that in the team's judgment will be helpful to the school as it works to improve teaching and learning and to better meet Commission Standards.

This report of the findings of the visiting committee will be forwarded to the Commission on Public Secondary Schools which will make a decision on the accreditation of the Edward Little High School.

Overview of Findings

In general, the visiting committee found Edward Little High School to be deeply imbued with a spirit of caring for the safety and achievement of individual students by committed adults. The school is a friendly and good place for students to learn. The challenge for Edward Little High School comes in accountability trends under state and national legislation for consistent and high expectation for all students, for a drive for the most productive use of time, and for a focus on outcomes. In many of the standards the visiting committee saw the struggle between the comfortable and informal climate and communication processes and the more formal structures to support standards-based consistency and organizational priority-setting.

Although the conclusions of the visiting committee on the school's adherence to the Commission's Standards for Accreditation appear in various sections of this report, the committee wishes to highlight some findings in the paragraphs that follow. These findings are not intended to be a summary of the report.

Teaching and Learning at Edward Little High School (ELHS)

Safety and respect for diversity are emphasized in the mission and expectations and found in the daily life of the school. The more challenging side of the mission and expectations standard for ELHS is in creating the clear linkages between the expectations for learning and the assessment results in order to measure progress toward academic, civic, and social objectives.

In curriculum, the breadth of programs both in content areas and in the availability of alternatives and supplemental and support efforts again expresses the school's concern for the well-being of students. Individual courses are reviewed each year based on concern for results from the Maine educational assessment process and other school results. Auburn curriculum framework documents have been developed with reference to the Maine Learning Results. But the curriculum challenge is to find time by setting priorities carefully so that the curriculum can be systematically refined and implemented and assessed in line with the Maine Learning Results in both the standards statements and performance indicators. Another challenge is to recognize the obligation to provide rigor and depth of learning for less able students as well as those in the upper ability groups. Edward Little High School is supportive of lower ability students but must strike a better balance between nurturance and high expectations.

Teachers in this school personalize instruction both through relevance to daily living and through making connections with the home to report on progress and results. Instructional techniques provide ample opportunities for students to demonstrate knowledge. The affect or interpersonal tone in classrooms is very positive. A challenge in the area of instruction, however,

is to involve teachers and administrators in a systematic decision-making process to prioritize directions, set timetables, and provide sustained effort to develop selected best practices. Teachers feel inundated with too many new initiatives that are driven by a desire to meet the variety of accountability systems facing the high school. Another challenge is to make more explicit the connections between instructional practices and the expectations for student learning.

For assessment, the faculty has provided specific learning criteria at the classroom level for the student grading process and has incorporated a variety of assessments by which students can demonstrate mastery of the Maine Learning Results. Here also, the attention to the well-being and the fair treatment of students is clear. The challenge for the school is to provide adequate structured staff development time to assess student work and to use the data to revise curriculum and instructional strategies. While a variety of data has been collected, it is difficult for the high school to document student progress in meeting the school's stated expectations for student learning because there is still important work to do in connecting the classroom learning back through the Maine Learning Results into the Edward Little High School academic, civic, and social expectations.

Support of Teaching and Learning at Edward Little High School

One of the striking characteristics of the high school is the emphasis on low ratios of students to teachers and administrators. This results in considerable individual attention. The administration earnestly works for "effective behavior management" with student discipline issues. Events requiring discipline instances are treated individually with a stated concern for the best outcomes for students. Yet here too the school feels the tensions between focusing on individual needs and providing consistency to build understanding within the organization. Teachers would prefer a narrower range of responses and a higher level of predictability and consistency in the discipline process. The decision-making processes of the school have the same

characteristics of informality and responsiveness to individual concerns. The system is flexible and makes the best of opportunities that arise. Yet the pressures of multiple demands on time are seen in a request for more formal and systematic methods of setting priorities for new directions and for reviewing existing structures and processes. The entire organization needs to be trained in the best use of time resources. The enthusiastic and successful consensus of adults in the school to provide a positive and safe environment for students is laudable, and ways must be found to maintain it while moving toward the rigor and consistency that are required by standards-based higher expectations and accountability.

The variety of support systems in health, counseling, English language learning, and library is well established. The challenges are in providing stronger technical support for computer and networking systems, to provide predictable access. The space issues of the current high school facility pinch the library and some other support services. There is a need for a comprehensive, developmental guidance curriculum and for improving collaboration between the guidance office and some of the other services.

Edward Little High School makes strong efforts to provide a good flow of information from the school out to parents and community members. Parent involvement with support groups for various co-curricular activities is very active. The school has a breadth of partnerships with local businesses and with institutions of higher learning. All these serve well-being of the students by providing additional opportunities and resources.

The school committee asserted itself strongly in the deliberations over the fiscal year 2005 budget in discussions with the city council, but the school department budget was forced to accept flat funding that resulted in the elimination of positions primarily at the high school. Nevertheless, the per pupil spending at Edward Little High School, as reported on the Maine Department of Education website, still remains approximately five percent above the state

average. While the need for new sources of revenue for the schools must be acknowledged, there is also a need to thoroughly review the current allocations to find additional funds to support supplies, materials, and building maintenance efforts. This school is clearly in need of renovation and addition of space. While a new wing was added in 1996-97 and one new chemistry lab and a new track created in 2000-01, the physical plant is aging and has serious deficiencies that undermine many aspects of the educational environment. The school district has done significant work to assess the needs of the building and to apply to the state with a plan for a new physical plant. While there is ample evidence of efforts to shoehorn program needs into the existing spaces, in this area as with budget decisions, a careful prioritizing of needs and rethinking of space allocations could relieve some of the current problems until a new facility is available.

SCHOOL AND COMMUNITY PROFILE

Edward Little High School (ELHS) is the public secondary school for the city of Auburn, Maine. Settled as a community in 1795, incorporated as a town in 1842 and as a city in 1869, Auburn occupies 66.8 square miles of land acquired through a combination of grants and deeds dating from 1632. The seat of Androscoggin County, Auburn is located in the south-central region of Maine, adjacent to Interstate 95, and stretches twelve miles along the Androscoggin River. In combination with its twin city, Lewiston, Auburn is part of the second-largest metropolitan center in Maine. Less than an hour's drive from the ocean, mountains, lakes, greater Portland, and the state capital in Augusta, the city provides a mix of urban and rural amenities which includes airport and rail service, convenient turnpike access, golfing, skiing and skating venues, and a thriving theater and arts community. Additional cultural, arts, and educational opportunities are frequently offered at Bates College in neighboring Lewiston.

Thirty years ago, Auburn was a mill community with many citizens working in the Lewiston textile firms and Auburn shoe shops. The decline of these employment opportunities has resulted in diversification of the local economy. An expanding commercial base, coupled with an ambitious downtown revitalization plan, has made Auburn a leader in the job growth in Maine during the 1990s, adding 249 new firms and 4,802 positions between 1979 and 1999. Some of the area's largest employers are hospitals, banks, education systems, Tambrands Incorporated, International Paper, Panolam Industries, Gates Formed Fiber, and the Wal-Mart Supercenter. Local job opportunities include manufacturing, telemarketing, bookkeeping, healthcare, and food services.

Auburn's population of 23,203 is predominantly Caucasian and English-speaking. The largest and fastest growing minority group is African-Americans, many of Somali origin. There

were 49 Somali students attending Auburn schools in 2002-03, nine at the high school. The high school numbers increased in 2003-04 as more families moved to the Lewiston-Auburn area. In the last decade, Auburn's median household income grew by 30% to $35,652, outpacing growth in both Portland and Bangor. Hovering near 3% for the past four years, the 2003 unemployment rate of 4.1% was lower than the state (4.5%) and national (6.0%) averages. In 2002, the average price of a single-family home in Auburn was $92,500. In 2002, 14.3% of children lived in families below the poverty level, and 42% was eligible for free and reduced school lunches.

The schools in Auburn are governed by an eleven member school committee. There is no staggering of terms, so all school committee seats are up for election every two years. Two members are elected for two-year terms by each of the five voting wards, while the eleventh member is appointed from the city council by the mayor. The city council, which has ultimate responsibility for raising school funds, has one member elected from each of the five wards and two members elected at large. Auburn receives about 49% of its operating revenues from local taxation, 44% from state sources, 6% from federal programs, and the remainder from other sources. The schools share 39% of local tax revenues, the majority of which is raised through residential property taxes. Auburn's per pupil expenditures of $6,299 in 2001-02 were slightly higher than the state average of $5,975. In 2002-03, nine buildings were utilized for elementary (K-8) students and three for secondary (9-12) students. The total district enrollment was 3,665 students, 198 of whom received Title I services. The 2002-03 enrollment was 1,078 students in grades 9 through 12. Ninety-six percent of ELHS students was Caucasian and three percent African-American. Four tuition students attend the high school in 2001-02, comprising 0.4% of the secondary population. The Lewiston-Auburn area is also served by several private elementary schools. Two private secondary schools enroll 5.4% of Auburn's high school age population.

Edward Little High School (ELHS) is centrally located on a 56.25 acre tract of land overlooking the city from the top of Goff Hill. Original construction was completed in 1961 followed by the addition of a gymnasium in 1966 and an academic wing in 1997.

Alternative programs are housed in several locations throughout Auburn. Franklin Alternative School, a former K-3 school built in 1866 and situated in a neighborhood of older multiunit housing, enrolls 90 to 100 students. Long-range plans for Auburn elementary school upgrades include moving the Franklin School Alternative Program to a newer building, possibly by 2005. Merrill Hill School, located near Edward Little, provides another alternative program for grades 7-10 that 41 ELHS students currently attend. During the 2002-03 year, 103 Edward Little students attended classes at the Lewiston Regional Technical Center for part of each school day. In September 2003, the EL/PM program was launched. It is an outcome-based lab program that serves students looking for an alternative to the regular school day or who need to make up classes to graduate. It meets three afternoons and evenings per week and awards an Edward Little High School diploma.

In the fall of 1997, in response to community wishes for greater academic and co-curricular opportunities for freshmen, the staff and students of Walton School, which housed the ninth-grade program, moved to Edward Little. In preparation for this, a new academic wing was constructed using local funds to provide additional classroom space, and ELHS stopped accepting tuition students from the surrounding towns of Poland, Minot, and Mechanic Falls. Those students now attend Poland Regional High School, which opened in September 1999. As a result of these changes, the total secondary enrollment in Auburn schools has decreased in the last ten years, while the number of Auburn students has remained relatively constant. Projected enrollments for 2003-04 and 2004-05 indicate that the population of the high school will remain

relatively stable. Ninety percent of the class of 2003 attended Edward Little for the four years that they were enrolled in high school.

Aside from changes due to resettlement of Somali families, the composition of the student body remains relatively constant. But for the doubling of enrollment of Somali students in ELL programs, there is little significant variance in the age/grade distribution among high school students. The average dropout rate in 2001-02 and 2002-03 was 4.7%. Average daily student attendance has been 91% for the same time period. Faculty attendance has been higher, averaging 96%.

Until the 2004-05 school year, Edward Little High School's 113 teachers fill 111 full-time equivalent positions making the student-teacher ratio 11:1. The average class size is 16, and full-time teachers carry an average load of 96 students. Seventy-one percent of teachers hold bachelor's degrees, 29% hold master's degrees, and 89% teach classes within their college major or minor. In addition, the secondary program employs eight full-time administrators, 15 educational technicians, and 27 nonprofessional staff. However, budget limits this year created a reduction of 9 teachers as well as other staff members. This increased student-teacher and average class ratios somewhat. Edward Little now has an eight-period block schedule in which classes meet about eighty minutes every other day for an average of 205 instructional minutes per week for each class. Planning time is assigned based on individual teaching schedules except in instances where instructors are involved in team teaching.

Students at Edward Little are offered courses at a variety of levels. Enrollments in AP and honors courses account for about 10% of total enrollment. College prep and academic courses account for about 55% and 35% of total enrollment, respectively. Seventeen percent of students receives special education services, with 16% enrolled in a least one special education class. Students in ELL courses comprise 1.8% of the high school population. Budget changes in

2004-05 decreased the AP course offerings; demographic changes have increased the ELL population.

In the Class of 2002, 48% of graduates planned to attend four-year colleges, and 32% planned to attend other post secondary institutions, such as business, technical, or vocational schools. Sixty-eight percent of males and 92% of females saw themselves continuing their education immediately after graduation from ELHS. The remaining graduates planned to enter the workforce (16%) or military service (4%).

Partnerships with nearby educational institutions give students opportunities to take courses at Bates College, Central Maine Community College, the University of Southern Main's Lewiston/Auburn College, and the Lewiston Regional Technical Center. The Androscoggin Valley Educational Collaborative (AVEC) provides regional programs for gifted and talented students. The SUPA program gives qualifying seniors the opportunity to earn six credits in English from Syracuse University. It is taught by ELHS instructors who are Syracuse-trained adjunct faculty. Adult and continuing education classes are available through Auburn Adult Education which is housed within ELHS. An ATM network facility was installed in the high school during the 2002-03 school year to provide opportunities for students to access electronic and distance learning programs offered throughout the state. Business partnerships include internships, job shadowing, apprenticeships, employment, and school to career opportunities through Books to Business, work-study classes, a career fair, and St. Mary's Hospital, and career and early childhood occupation internships.

School initiatives are largely centered on programs designed to ensure that all Edward Little students meet the Maine Learning Results (MLR) by the time they graduate. Most instructors have aligned the curricula of their courses with the MLR and updated curriculum frameworks to indicate where specific standards are addressed. Embedding assessments into the

curriculum provides students with many opportunities to improve their level of achievement for each standard. A portfolio program has been instituted to collect artifacts to provide evidence of student achievement for each of the standards they must meet before graduation. The level of achievement is judged by the classroom teacher and recorded electronically when the artifact is placed in the student's portfolio. Forty-one MLR standards have been identified that the class of 2005 must meet before graduation. Beginning with that class, students will also complete senior demonstrations in which they will summarize how they have fulfilled their individual plans and met the guiding principles of the Maine Learning Results. An additional graduation requirement for all students is twenty-four hours of community service.

In 2002-03, Edward Little initiated a mentoring program, in which each teacher works with a dozen students throughout their four years in high school. In addition to collecting portfolio artifacts and monitoring student progress toward achieving learning results standards by graduation, these groups ensure every student will become well-acquainted with at least one adult to whom they can turn with their needs and questions on a regular basis. At the same time, teacher learning teams have been instituted to allow for regular discussions of school-related issues, professional development, and cross-curriculum exchanges. Facilitators have been trained to lead the teacher-driven discussions but not dictate their outcomes, in order to meet the needs of the professional staff. [The visiting team noted that both of these efforts are recent developments that are still working to achieve consistency of commitment and practice; mentoring with both mentors and students and learning teams with facilitators and teacher members.]

ELHS students are recognized for their achievements and accomplishments in a variety of ways. Academic and attendance awards are presented in May at a school-wide assembly and at an "Evening of Excellence" celebration. Sports awards banquets are held at the end of the fall,

winter, and spring seasons. New National Honor Society members are inducted at an evening ceremony each year. In addition to college-awarded scholarships, more than 40 local scholarships are awarded annually to graduating seniors to assist them in continuing their education.

Assessment of ELHS students occurs on several levels. Standardized tests used by the school include the SAT, MEA (Maine Education Assessment), advanced placement exams, Iowa Test of Educational Development, STAR Reading, and the ASVAB. Students generally score near the means on national and state tests. The average SAT scores for the class of 2002 were 525 for verbal and 517 for math, while national averages were 504 for verbal and 516 for math. The most recent available MEA scores (December 2001 and March 2002 test dates), and the corresponding state averages, are reading 539 (state average 540), writing 536 (536), health 539 (538), math 525 (528), science and technology 526 (527), social studies 530 (530), and visual and performing arts 524 (525). Teachers have worked to incorporate the same types of questions that appear on the MEA tests into course work and give students strategies to help them succeed on standardized assessments. These efforts have had a positive impact as evidenced by the upward trend in ELHS's MEA scores over the last several years.

ELHS MISSION STATEMENT

ELHS provides learning experiences in

a physically and emotionally safe **E**nvironment
that honors **D**iversity
promotes aca**D**emic and personal growth
and **I**nspires students to become
knowl**E**dgeable
Self-directed individuals
who can make informed decisions in a complex world.

December 2002

ELHS STUDENT EXPECTATIONS

A student at ELHS is expected to be:

A Responsible and Involved Person Who:
- is accountable for personal actions and contributes to a safe environment

A Problem Solver Who:
- uses critical and creative thinking skills to find solutions

A Global Citizen Who:
- has knowledge of global and cultural differences

A Knowledgeable and Informed Person Who
- seeks learning opportunities within and beyond the classroom

An Effective Communicator Who:
- applies strong reading, writing, listening and speaking skills for a variety of purposes and audiences

A Life-Long Learner Who:
- knows how to build on strengths and abilities to establish and reach goals

TEACHING

AND

LEARNING STANDARDS

.....

MISSION AND EXPECTATIONS FOR STUDENT LEARNING

CURRICULUM

INSTRUCTION

ASSESSMENT OF STUDENT LEARNING

.....

TEACHING AND LEARNING STANDARD

Mission and Expectations for Student Learning

The school's mission statement describes the essence of what the school as a community of learners is seeking to achieve. The expectations for student learning are based on and drawn from the school's mission statement. These expectations are the fundamental goals by which the school continually assesses the effectiveness of the teaching and learning process. Every component of the school community must focus on enabling all students to achieve the school's expectations for student learning.

1. The school's mission statement shall represent the school community's fundamental values and beliefs about student learning and the purpose of the school and be consistent with the district's mission statement.
2. The school shall have established expectations for student learning that:
   - reflect the school's mission statement;
   - identify high expectations for all students in academic, civic, and social areas;
   - specifically state what all students should know and be able to do by the time they graduate from the school taking into account the skills, competencies, concepts and understandings identified by district, state, and national standards and by professional organizations.
3. The mission statement and expectations for student learning shall be developed by the school community, and approved and supported by the faculty, the school board, and any other school-wide governing organizations.
4. The school shall utilize a variety of data to regularly review the mission statement and expectations for student learning to assure that they reflect student needs, community expectations, the district mission, and state standards.
5. There shall be a separate document developed by the faculty that defines the school's academic expectations for student learning in specific, measurable ways, describes specific levels of performance, and indicates which level is the indicator of successful accomplishment.
6. The mission statement and expectations for student learning shall guide the procedures, policies, and decisions of the school and shall be evident in the culture of the school.

Conclusions

The school's mission statement represents the school community's fundamental values and beliefs about learning and personal growth in a safe school environment. It accurately reflects the faculty's passion regarding the development and support of each student. The mission is also consistent with the Auburn School Department System Vision Statement that highlights safe schools and a positive learning climate fostering success for all. As a result of the school's work in revising its mission, the importance and success in achieving student safety cited in the self-study has been made an explicit core belief. (observations, self-study, teachers, parents, students)

Essentially, the school has adopted Maine's Guiding Principles as the basis of student academic and social expectations. However, there is no clear process to document and publish assessment results on how students are actually achieving these expectations. Although separate documents have been developed that provide a basis for measurement, the criteria are incompatible with the Maine Learning Results. Since there is no clear process in place to measure student attainment of the ELHS student expectations, the school cannot ensure they are meeting the school's mission. This would provide the potential for connection to the learning results and common assessments, which indicate specific standards and performance indicators for content areas. (self-study, teachers, observations)

Students, parents, and community members at large created a district-wide union in September 2002. Based on that work, school staff alone developed and adopted the ELHS Mission Statement and Learning Expectations. The mission statement and expectations for student learning were approved by the faculty in December 2002 and presented to the Auburn School Board on February 26, 2003. In the 2003-04 school year they were published in the

program of study and teacher handbook. While these documents are now highly visible, they had only been put on display around the building in September 2004. Therefore, the ongoing effort to fully integrate the mission and learning expectations into the daily life of the school, essential to ensuring that the entire school community practices and upholds the mission's stated values, is only beginning, especially with students and parents. (self-study, student shadowing, students, teachers, parents)

There is some evidence to show how the student expectations will be met, yet there is no process in place to regularly review the mission statement and expectations for student learning to be sure they reflect student needs, community expectations, and the district's mission and state standards. Although the senior demonstration component of the mentor program is intended as a way for students to demonstrate their mastery of the Maine Learning Results, it was only being initiated at the time of the visit and was not being consistently and clearly implemented. Furthermore, the state focus has recently changed to common assessments as the primary method for ensuring student certification of graduation requirements. The process for continually collecting, analyzing, and utilizing data to ensure students are meeting the expectations of the school's mission needs to be consistent. Initiatives currently in place taxed the energy of faculty, and some teachers feel uncertainty about the effectiveness of their role as mentors. (observation, self-study, teachers)

There are separate documents that define the school's academic expectations for student learning in measurable ways. (See Addendum, pp. 77-82.) Although these documents are connected to the student learning expectations, they are not widely recognized or shared among faculty members. Panel presentations and interviews did not explicitly connect these statements to rubrics defining student achievement and expectations. The acceptable level of performance described in the school documents is not very compatible with the criteria of the Maine Learning

Results. Consequently, measurement of successful student accomplishment is not tracked back to the mission which makes difficult the assessment of whether the mission is accomplished. (self-study materials, classroom observations, interviews and meetings with teachers)

The mission statement and expectations for student learning only occasionally has guided specific decisions for the school. The mission is not clearly evident in recent ELHS decision-making. However, a clear correspondence exists between the mission and the culture of the school, especially in regard to the safety and support of students. While 57% of the teachers at ELHS cited evidence of the mission in the school culture, many students interviewed seemed unclear about the school's mission. In essence, the school's mission is not intentionally focused on current decision-making about the school culture. (teachers, survey information, self-study)

Commendations

1. Use of the term Eddies to help students and community members remember the mission
2. Connection of the learning expectations to the Maine Guiding Principles
3. Extensive faculty involvement in developing the mission and learning expectations
4. Initiation of new software to electronically and efficiently document student progress on meeting the standards required for graduation
5. Programs toward the integration of expectations for student learning into appropriate content standards in all classrooms, with special clarity in the math department
6. Recent work by the social studies, math and science departments to reorganize a clear system of certifying student achievement for graduation in response to state changes

Recommendations

1. Ensure all students are meeting each learning expectation as a way to enhance "student responsibility for their learning" cited as a critical need
2. Systemically collect, analyze and use data to ensure all students are meeting the school's expectations
3. Educate parents and the community about the purpose and value of the mission and learning expectations
4. Initiate plans to involve staff and students in understanding and articulating the school's mission
5. Use staff development time to help teachers connect the school's mission and learning expectations with the content standards and rubrics designed to indicate an acceptable level of student performance.
6. Redesign documents defining acceptable levels of performance (See Addendum, pp. 77-82.) for consistency with the Maine Learning Results
7. Utilize the mission formally and systematically to guide policies, practices and decisions of the school

TEACHING AND LEARNING STANDARD

Curriculum

The curriculum, which includes coursework, co-curricular activities and other educational experiences as described in the program of studies, is the school's formal plan to fulfill its mission statement and expectations for student learning. The curriculum links what the school believes and expects students to learn to its instructional practices. The strength of that link is dependent upon staff commitment to and involvement in a dynamic process of review, evaluation, and revision of the curriculum based on the school's expectations for student learning.

1. From the document that defines the school's academic expectations, each curriculum area shall identify those expectations for student learning for which it is responsible and shall have clearly articulated learning standards in support of such expectations.
2. Written curriculum documents shall be aligned with the school's expectations for student learning and shall guide content, instruction, and assessment.
3. The curriculum plan shall ensure that all students have sufficient opportunity to practice and achieve each of the school's academic expectations for student learning.
4. The content of the curriculum shall be intellectually rigorous and provide opportunities for the authentic application of knowledge and skills.
5. The curriculum shall be appropriately integrated and shall emphasize depth of understanding over breadth of coverage.
6. The school shall provide opportunities to extend student learning beyond the normal course offering and the school campus.
7. There shall be effective curricular coordination and articulation between and among all academic areas within the school as well as with sending schools in the district to insure the expectations for student learning are being addressed.
8. Instructional materials, technology, equipment and supplies, and staffing shall be sufficient to allow for the implementation of the curriculum.
9. There shall be ongoing review and evaluation of the curriculum that takes into account the assessments of student performance in achieving the school's academic expectations for student learning.
10. The school shall commit sufficient time, financial resources, and personnel to the review and evaluation of curriculum.
11. The professional staff shall be actively involved in the development and revision of the curriculum.
12. Professional development activities shall support the development and implementation of the curriculum.

Conclusions

While significant work has been done to align the Edward Little curriculum with the Maine Learning Results, discrepancies still exist between the Maine Learning Results, the Auburn Learning Results, and the Edward Little High School Curriculum Frameworks in every day applications.

The social studies, math and science departments have recently realigned the content of their curriculum with the Maine Learning Results and are showing commitment to implementing the performance indicators. Other departments understand the standards but display less commitment to adhering to the performance indicators within the Maine Learning Results standards. Confusion exists among some staff members and students in the transition of alignment of Edward Little's curriculum from the Auburn Learning Results to the Maine Learning Results. For instance, the art department was not aware of changes from the Auburn Learning Results. Also, the explicit connectors between curriculum documents and the expectations for student learning (Addendum, pp. 77-82.) need further work. Although the curriculum guides display general connections between course content and the expectations stated in the school's mission, the explicit connections to performance indicators are not clear. (program of studies, Auburn School District Curriculum Frameworks, teacher and student interviews, Maine Learning Results)

Edward Little High School offers an extensive variety of courses and programs, and challenge levels within them, through which students can achieve the academic expectations for student learning. As indicated in the school's self-study as a strength, the Edward Little PM program (EL PM) provides an alternative to the regular school day while allowing students to meet the standards in a self-directed way. Similarly, the alternative programs at Merrill Hill and Franklin Schools meet the needs of a population of "at risk" students and afford them the same

opportunities as those at ELHS. Thus, students who are not meeting the school's expectations for learning can be identified and alternatives can be recommended and put in place. (student work samples, teachers, observations)

While students in advanced placement and honors classes and in special education self-contained classes were observed to be challenged at appropriate levels, academic rigor was not observed uniformly throughout the school. The work samples provided did not include evidence of higher order thinking skills seen in those classrooms. At times, connections were made between the lessons being taught and application of skills in real world situations and employment opportunities. As a consequence of this inconsistency, not all students are being appropriately challenged. (teachers, student work samples, observations)

Few examples of curriculum integration in the sense of interdisciplinary courses are currently present at Edward Little High School. There was evidence of individual teacher efforts to draw interdisciplinary connections. There is a well-developed arts program that integrates areas of the arts, but programs specifically designed to be interdisciplinary have been lost to budget cuts. There is depth of learning in many courses at the college placement and higher levels, but it is sometimes deficient in classes below that level. While an extensive Auburn Curriculum Frameworks has been created that defines depth, implementation has not yet progressed across all settings. Consequently, student learning varies significantly in depth and achieves integration of ideas in only isolated cases. (observations, self-study, student shadowing)

Edward Little High School has done an outstanding job establishing and maintaining cooperative relationships with business, community groups, and institutions of higher education that provide opportunities beyond the normal course offerings for students. Relationships with Bates College, University of Maine, Syracuse University, and Central Maine Community College provide some students opportunities to earn college credit. Job shadowing in local

businesses and internships at St. Mary's Medical Center also provide a variety of opportunities beyond the classroom for about 10% of students, predominantly those in alternative education programs. Consequently, these connections foster a positive relationship between the school and the community and allow for extensions in curriculum offerings for a number of junior and senior students. (self-study, students, teachers)

The Auburn Curriculum Frameworks demonstrate the beginnings of coordination among the academic areas within the school and the district. Although stated as a strength within the self-study, staff involvement in discussions has included only two departments to date. The office for teaching and learning is responsible for curriculum coordination district-wide. The District Office of Teaching and Learning has made strong efforts to align curriculum in grades K–12; however, some teachers report that in practice there are overlaps in the curriculum across grade levels. Recent work has been done by the history and science departments on curriculum alignment. The math department is scheduled to begin working toward this initiative in the future. Learning teams, which provide opportunities for professional staff members to meet on a regular basis, are not aligned by department. Not all departments consistently use the time provided for meetings. As a result, staff members at Edward Little have little time and input regarding the coordination or articulation of curriculum across the school and district. (teachers, panel discussions, self-study)

While the staffing pattern at Edward Little High School maintains a low student/teacher ratio, the instructional materials, technology, equipment, and supplies are not adequate in many areas. Of special concern is the inadequacy of the science rooms and also of general technology support. The laboratory spaces in most of the science classrooms are insufficient to support student experimentation. There is a lack of appropriate, well-maintained technology (LCD projectors, copy machines, printer accessibility) to support full implementation of the

curriculum. Instructional supplies within the art department are lacking or in some cases purchased through student fees. Finally, the lack of full-time technology support personnel at Edward Little prohibits the effective use of newly acquired technology and impedes the basic maintenance and upkeep of existing technology. Equipment has been made available for the addition of a comprehensive fitness room for students and staff, however, although such additions are not representative throughout the building. Deficiencies in funding materials and supplies outweigh the positives. Therefore, complete implementation of the curriculum and adherence to the student expectations for learning is not adequately supported. (observations, facilities tour, teachers)

Edward Little High School has begun the ongoing review and evaluation of curriculum through the institution of new programs and courses to address areas of need identified through the Maine Educational Assessment (MEA) results. This has been driven by reaction to external data more than review of student work, however. A standards-based math class was added to address the needs of specific students who had not met all of the required standards, and literacy programs have been implemented in the English department geared toward remediation. The program of studies is reviewed and amended each November, and new course additions must show content that supports learning needs. Significant financial resources and personnel have been committed to the review and creation of curriculum at the administrative level including summer workdays and released days. Yet, the amount of time given to staff members for this purpose on a routine basis has been identified as a need for ongoing curriculum implementation and review. Interviews with department heads and leadership personnel have also revealed that budget cuts have impacted the ability for individual teachers to participate in professional development opportunities outside of the school. Furthermore, the recent state initiative for the development of a local assessment system and the preparation for the New England Association

of Schools and Colleges (NEASC) visit have been the focus of the professional development within the district. There is concern that there will not be the time in the workday and the level of staff training in the use of student assessment data to update the curriculum frameworks in an ongoing manner or to adjust them if courses are added or deleted in response to the Maine Learning Results assessment. (panel presentation, curriculum frameworks, ELHS self-study)

Commendations

1. Extensive course offerings at Edward Little High School
2. Well designed alternative schools/programs
3. Extensive written curriculum framework documents
4. Revision of the course offerings to provide standards-based math and literacy-strengthening courses
5. Outstanding partnerships with local businesses, community organizations, colleges and universities that provide opportunities for extended student learning

Recommendations

1. Rewrite remaining curriculum documents that are still aligned with the Auburn Learning Results to commit to the Maine Learning Results
2. Add measures to prove achievement of Maine Learning Results standards at the level of meeting performance indicators across all curriculum areas
3. Develop academic rigor and depth of understanding in the curriculum of lower level courses
4. Consistently provide equitable materials, technology, and supplies across curricular and co-curricular areas
5. Improve technology support capacity at ELHS
6. Provide consistent professional development opportunities related to curriculum evaluation and revision
7. Expand curriculum integration opportunities

TEACHING AND LEARNING STANDARD

Instruction

The quality of instruction in a school is the single most important factor affecting the quality of student learning and is the link between curriculum, learning expectations, and student performance. Instructional practice must be grounded in the school's mission and expectations for student learning, supported by research in best practice, and refined and improved based on identified student needs. Consequently, teachers are expected to be reflective about their instructional practices and participate in professional dialogue with their colleagues about instruction and student learning.

1. Instructional strategies and practices shall be consistent with the school's stated mission and expectations for student learning.
2. Instructional strategies shall include practices that personalize instruction, make connections across disciplines, engage students as active self-directed learners, involve all students in higher order thinking to promote depth of understanding, and provide opportunities to demonstrate the application of knowledge or learning.
3. Teachers shall provide formal and informal opportunities for students to assess their own learning.
4. Teachers shall use feedback from a variety of sources such as other teachers, students, supervisors, and parents as a means of improving instruction.
5. Teachers shall be knowledgeable about current research on effective instructional approaches and reflective about their own practice.
6. Discussion of instructional strategies, practices, and student work shall be a significant part of the professional culture of the school.
7. Adequate time and financial resources shall be committed to ensuring the continuous improvement of instruction.
8. Technology shall be utilized to support instruction and to improve student learning.
9. The school's professional development programs shall provide opportunities for teachers to develop and improve their instructional practices and be guided by identified instructional needs.
10. Teacher supervision and evaluation processes shall be used to improve instruction for the purpose of improving student learning.

Conclusions

Instructional strategies and practices used by teachers at ELHS support the emphasis in the school mission statement and student expectations on students feeling safe at ELHS. Most teachers show an understanding of the connection between these documents and what and how they teach. The availability of alternative educational settings for students meets many student needs. Consequently, learning experiences at ELHS are consistent with the mission and expectations for student learning. In terms of monitoring processes for the outcomes, the system was in its beginning stages of implementation and both students and teachers were tentative about the purposefulness of mentor groups. As a result, students' individualized plans monitored through guidance, mentor groups, portfolio assessment, and classroom practices have a varying degree of successful implementation and level of understanding among teachers and students. (shadowing students, teachers, self-study)

The majority of teachers frequently personalize instruction and provide opportunities for students to demonstrate their knowledge. Teachers consistently share their e-mail addresses with parents, and there is evidence of growing collaboration by teachers across departments with the sharing of rubrics as well as connection of topics that relate to one another. Teachers ask students to demonstrate their knowledge through paper and pencil tests, oral discussions in class, and research papers, or projects with rubrics. As a result of their exposure to a variety of instructional strategies, student work displays frequent self-direction. Global studies courses connect world issues and English, and Earth Science connects science with geography and the real world. The administration ended the ninth and tenth grade interdisciplinary teams, with common planning time, for solid reasons of balancing course loads and class sizes, but this removed a strong practice of disciplinary connections. In some classes especially for the higher ability students, there is evidence of higher order thinking supported by written and oral components of

assessment. The evidence of higher order thinking to promote depth of understanding is not evident in the bulk of the lower level classes, however. Because depth of understanding is not as evident in the lower level classes, the opportunities for challenging learning are not equitable across levels. (self-study, teachers, students)

There is no uniform evidence of students assessing their learning through formal or informal means frequently. Some students participate in self-grading activities. Although most teachers use rubrics with some frequency and students are aware of these rubrics, students do not use rubrics to score their own work. Consequently, students are not internalizing the criteria for acceptable performance. (teachers, student work, shadowing of students)

There is some feedback from students and parents that is utilized to improve instruction. Parents feel they receive feedback and have influence on student behavior, but only a small percentage feels that their feedback has any impact on improving instruction. The impact of these groups on instruction is minimal. Teachers work together to improve instruction; art, math, English, and foreign language were strong models of collegial collaboration, including sharing of materials. Increasingly, there are common assessments given to students in the same levels of select courses. The school department has currently planned two in-service days in November for teachers to collectively assess student work. As a result, teachers are ensuring that students who are taking the same courses will be held accountable for the same material. (self-study, teachers, parent survey)

Opportunities for teachers to become knowledgeable and reflective of their own instructional practice exist but are not providing full benefit. Learning teams have been initiated to assist in establishing a collegial atmosphere among the faculty, but teachers resent the use of their planning time for learning team meetings. This loss of planning time has infringed on the time available to teachers to plan instruction, and in identifying their own content for learning

teams, the ability of these teams to impact systemic change appears to them to be diluted. Teachers perceive department meetings as a time for focus on departmental issues surrounding delivery of instruction and to share strategies and practices. The Auburn Office of Learning and Teaching focuses on implementing and educating teachers about initiatives at the local, state, and national levels. This multifaceted system for improvement, although providing for significant opportunities, is undermined by the lack of common goals and uniform strategies surrounding delivery of instruction. Concurrently, the number of initiatives being examined creates a feeling of being overwhelmed, of not knowing what will happen next, and undermines the consistency needed to implement change effectively. As a consequence, these efforts lack continuity, connectedness, and clarity relative to improvement of instruction. (self-study, teachers, panel presentation)

Discussion of instructional best practices and student work does not routinely occur. Teacher learning teams were designed to help address this issue, but they are facing hurdles in their early implementation. The members of the team are determined by who shares the same preparation period not common academic interests. This structure, as well as the lack of consistency in the focus of the learning team, contributes to a lack of focus. However, conversations related to instructional practices and student work centered on local assessments is scheduled to take place at the two November in-service days. Also, informal discussion of instructional practices occurs when teachers have common planning times or during department meetings, the frequency of which varies per department. Accordingly, systematic and effective discussions of instructional practice and student work have not become a significant element of the professional culture. (self-study, teachers, observations)

While there are adequate structures for professional development to foster improved instruction, teacher choice is not guided by established priorities for instructional growth.

Teachers indicated that they would be granted professional leave to attend a conference, but they would have to pay for the conference. The school department does support teachers in furthering their education by offering reimbursement for up to 12 credit hours per year at an agreed upon rate. There is no clear, concise, and organized vehicle to request professional support along with clear departmental and school goals to guide the identification of opportunities. Therefore, efforts are not systemic; initiatives lack focus; and there is no ease of access and equity concerning the availability of support. (teachers, observations, self-study)

There is breadth of technology use to improve student learning, but it does not match the availability of hardware. Every classroom has at least one computer with Internet access along with a laptop, but the focus is on teacher use. Students use graphing calculators in math and science classes, along with various probes and sensors, which are used in a variety of science classes. These pieces of technology improve student learning in those areas. Students use computers for word-processing, Power Point presentations, desktop publishing, and in some science classes. Students are technologically literate when they graduate. The school lacks on-site support for technological maintenance and training for teacher and student use. Therefore, teachers' ability to integrate technology into the curriculum as a means of improving student learning is directly and negatively impacted. (self-study, student shadowing, teachers, observations)

The effectiveness of the teacher appraisal process to improve instruction depends on which of two processes is used for assessment. During their first two years in the district, teachers take courses offered by the office of learning and teaching. They establish goals with their evaluator and mentors. Continuing contract teachers chose one of two appraisal options. One of the options requires formal observations and conferences with administrators over the course of the three years whereas the other option is self-directed and involves goal-setting and

developing a portfolio. This self-directed option is the one chosen by the majority of teachers, and the amount of supervision the teacher receives varies with the administrator. As a result of this goal oriented appraisal process with no observation requirement, the effectiveness of the process in improving student learning is questionable. (self-study, teachers, school documents)

Commendations

1. Teacher personalization of instruction with opportunities for students to demonstrate their knowledge

2. Movement toward administering common assessments and looking at student work together

3. School structures providing teachers opportunities to become knowledgeable and reflective of instructional practice (see #4, 6 below)

4. The system's support for teachers to further their education

Recommendations

1. Implement strategies for instruction that improve equity of opportunity to meet expectations in lower level courses

2. Implement instructional practices which draw students into assessing their own learning to make improved connections among their work, the Maine Learning Results, and student expectations for learning

3. Increase student and parent input on improving instruction

4. Identify goals for the development of instructional strategies through a formal school decision-making process

5. Provide on-going opportunities for faculty examination of student work and reflection on practice in order to improve instruction

6. Provide prioritized long-term plans for professional development activities that are designed to impact instruction

7. Provide maintenance and support for use of technology in instruction to improve student learning

8. Include classroom observation as a part of a consistent teacher appraisal process

TEACHING AND LEARNING STANDARD

Assessment for Student Learning

Assessment is an integral part of the teaching and learning process. Its purpose is to inform students regarding their learning progress and teachers regarding ways to adjust their instruction to better respond to the learning needs of students. Further, it communicates the growth and competencies of students to parents, school officials, and the public. The results of student learning must be continually discussed and used to develop short-term and long-term strategies for improving curriculum and instruction.

1. Teachers shall base their classroom assessment procedures on clearly stated expectations for student learning.
2. Specific learning criteria based on specific expectations for student learning shall be the basis for grading and reporting.
3. Teachers shall use a variety and range of classroom assessment strategies to determine student knowledge, skills, and competencies to assess student growth over time.
4. Teachers shall use the results of classroom assessment of student learning to evaluate and revise curriculum.
5. Teachers shall use the results of classroom assessment of student learning to improve their instructional practices.
6. Teachers shall meet to discuss and share student work and the results of classroom assessments for the purpose of revising the curriculum and instructional strategies.
7. Teachers shall communicate to students and their families how student work and progress are being assessed.
8. The school's professional development programs shall provide opportunities for teachers to develop a broad range of assessment strategies for classroom use.
9. The administration and faculty shall use agreed upon levels of performance, indicators of successful accomplishment, and other data to assess the progress of students in achieving the school's stated academic expectations for student learning and regularly report the findings to the public.
10. The administration and faculty shall use assessment data to determine student success in meeting the school's stated civic and social expectations and regularly report the findings to the public.

Conclusions

Frequently, teachers at Edward Little High School base their classroom assessment procedures on clearly stated expectations for student learning. However, this relationship is not clearly communicated to students. The Edward Little High School Mission Statement and Student Expectations are posted in every classroom, but written syllabi and rubrics do not explicitly communicate the connection between the content standards for the Maine Learning Results and the Edward Little Mission Statement and student expectations or how students can demonstrate their mastery of these expectations. As a result, the teachers and students cannot see or assess the connection between the mission and learner expectations and classroom assessments. (student shadowing, students, observations)

Specific learning criteria based on specific expectations for student learning are uniformly the basis for grading and reporting across the school. Of teachers surveyed in the self-study survey, 82% agrees that grading and reporting are based on specific learning criteria. The Local Assessment System Committee is engaged in the ongoing process of designing a local assessment system and scoring criteria to evaluate student work. The portfolio process is designed to document students' progress toward meeting specific learning criteria at the classroom level. Teachers distribute requirements and grading rubrics of varying levels of sophistication with major assignments. Consequently, students are aware of the link between their grades and mastery of specific learning criteria at the classroom level. (ELHS Curriculum Frameworks, observations, student work)

Consistently, teachers at Edward Little High School use a variety of classroom assessment strategies to determine student knowledge, skills, and competencies and to assess student growth over time. Assessments reflect multiple intelligences and differentiation. Of teachers surveyed in the self-study survey, 91% reports using tools other than tests and quizzes.

Posters, technology-based projects, traditional paper and pencil tests, essays, portfolios, and performances are all regularly used. Student work samples include clay models, iMovies, PowerPoint presentations, and brochures. As a result, students are able to demonstrate their understanding of the learning standards in ways that respect different learning styles. (observations, ELHS self-study survey, student work)

At Edward Little High School, although many teachers individually use assessment results to revise instructional practices and curriculum, at the departmental level, it is more common for changes to be made in response to new state standards. While two in-service days are planned for November, ongoing meeting time is not regularly designated for teachers to share student work in order to address the validity and reliability of common assessments. This is stated as a need in the ELHS self-study. Departments meet periodically during the school year to align curriculum and assessments with the Maine Learning Results but have not yet moved to analyzing the results of the common assessments. Consequently, assessments may be in use that are not accurately measuring student progress in meeting learning expectations. (teachers, ELHS self-study, department heads)

The various methods with which teachers formally communicate to students and their families about assessment of student work and progress does not have consistent results. The program of study and student handbook outline for parents how students' progress will be assessed. Individually, teachers provide detailed syllabi and course expectations at the beginning of each semester. Additionally, one open house is scheduled at the beginning of each school year and individual parent conferences are held at the parent's request. Guidance and assistant principals loop with students from their freshman to their senior year. The Auburn school district, in compliance with No Child Left Behind, publishes the district's Maine Educational Assessment results in an annual state of the schools report. However, only 49.8% of parents

surveyed in the self-study survey agreed that assessment results are clearly communicated to the community. Likewise, only 53.2% of teachers reported communicating with students and their families on a regular basis. Although each teacher must state the method and weighting of grades, neither the school nor most departments have established consistent grading methods or guidelines. For the 2004-2005 school year, the school has adopted a new reporting system that provides capability for parents to access their students' grades on individual assessments as well as their overall performance. While the new reporting system allows students and their families ongoing feedback about student progress and assessment, incomplete community understanding of the grading processes creates the potential for confusion. (ELHS self-study survey, ELHS student handbook, ELHS program of studies, faculty members, administrators)

Recently, Edward Little High School's professional development opportunities have focused on incorporating technology into the curriculum and implementing the new reporting system. In the 2003-2004 school year, teachers attended workshops on using I movies in the classroom. Learning team meetings in the 2004-2005 school year have focused on learning the new reporting system. The necessity of implementing these initiatives has superceded professional development focused on assessment. As written in the self-study, teachers meet monthly to develop common assessments within individual departments. But as noted in the critical needs of the self-study, more time needs to be allocated for training to develop an increased repertoire of authentic assessment tools within departments and across disciplines. Without systematic priorities for the assessment development process for the school, earlier training and new focus on local assessments cannot be refined and maintained. (department heads, teachers, ELHS self-study)

The administration and faculty of Edward Little High School do not explicitly use assessment data to determine student success in meeting the school's stated civic, social, and

academic expectations for student learning or regularly report the findings to the public. There is a written document of how acceptable levels of student performance will be measured (see Addendum pp. 77-82); however, it is not clearly communicated to the faculty, students, or community. In meetings with administrators, department heads, and teachers, there was no common awareness of the agreed upon acceptable levels of performance of ELHS expectations for student learning. The annual local State of the Schools report publishes Maine Educational Assessment scores and school initiatives but does not publish evidence of students meeting the social, civic, and academic expectations of the school. As a result, the effectiveness of school-wide initiatives addressing social, civic, and academic expectations cannot be evaluated. (State of the Schools report, ELHS Expectations for Student Learning Acceptable Levels of Performance document, administrators, faculty members)

Commendations

1. School-wide commitment to linking specific learning criteria at the classroom level to students' grades

2. The portfolio process to gather student work showing progress toward learning content

3. Variety of assessments used by individual classroom teachers that provide students with many opportunities to demonstrate mastery of the Maine Learning Results

4. Current efforts to incorporate technology as a means for improving communication about student progress to students and their families

Recommendations

1. Make explicit to students and parents the connection between their classroom learning and their mastery of the ELHS academic, civic, and social expectations

2. Develop a formal process with adequate structured time to assess student work for the purpose of revising curriculum and instructional strategies

3. Develop consistent grading practices within departments or across the whole school

4. Systematically set priorities for the development of assessment practices for the school

5. Document student success in meeting the school's stated academic, civic, and social expectations

6. Communicate to students, parents, and community student success in meeting the school's stated academic, civic, and social expectations

SUPPORT OF TEACHING

AND

LEARNING STANDARDS

.....

LEADERSHIP AND ORGANIZATION

SCHOOL RESOURCES FOR LEARNING

COMMUNITY RESOURCES FOR LEARNING

.....

SUPPORT STANDARD

Leadership and Organization

The manner in which a school provides leadership, organizes itself, makes decisions and treats its members profoundly affects teaching and learning. Faculty and administration must be clear and reflective about and responsible for the decisions and practices they have implemented in organizing and structuring their programs and in creating a culture that supports learning for all students.

1. The principal shall provide leadership in the school community by building and maintaining a vision, direction, and focus for student learning.
2. Teachers shall provide leadership essential to the success of school improvement.
3. The school board and superintendent shall ensure that the principal has sufficient autonomy and authority to guide the school in its mission and in meeting the school's stated expectations for student learning.
4. The organization and structure of the educational program shall promote the school's mission and expectations for student learning.
5. Student grouping patterns shall reflect the diversity of the student body, foster heterogeneity, and be consistent with the school's mission and expectations for student learning as well as current educational research.
6. The schedule shall support the school's mission and expectations for student learning and should be designed to provide the most effective implementation of curriculum and instruction.
7. School leaders shall accord meaningful roles in the decision-making process to students, parents, and members of the staff to promote an atmosphere of participation, responsibility, and ownership.
8. Each teacher shall have a student load that enables him/her to provide sufficient attention to the needs of individual students.
9. The school shall provide opportunities for teachers to collaborate within and across departments.
10. All school staff shall be involved in promoting the well-being and learning of students.
11. Student success shall be regularly acknowledged, celebrated, and displayed.
12. The climate of the school shall be positive, respectful, and supportive, resulting in a sense of pride and ownership.
13. The professional culture of the school shall be characterized by thoughtful, reflective and constructive discourse about student learning and well-being in both formal and informal settings.

Conclusions

The principal strongly encourages the vision that Edward Little is a student-centered place of learning, and his focus is that a safe environment is necessary to promote academic and personal growth. For example, the principal is primarily responsible for the introduction of the mentor program and the creation of senior portfolios. The relatively large administrative team is justified primarily as a support for students through closely guiding and overseeing their activities, with each of four assistant principals associated with one of the year-of-graduation classes throughout its four years in school. Each assistant principal handles daily operations, behavior management, PET, and parent meetings for that year-of-graduation group. However, this student focus needs to be balanced with consistent behavior management procedures. Faculty members express the need for better defining the options provided students in the daily management of behavior. Similarly, there is a clear direction set for the realignment of the academic expectations from the Auburn Learning Results to the Maine Learning Results. But the recent pace of change on learning results has not allowed a stable and consistent message in the areas of curriculum, instruction, and assessment. As a result, there is a much more well-established commitment to a safe learning environment than to the directions for learning within that environment. (department heads, administrators, teachers)

The primary way that teachers provide leadership essential to the success of school improvement is in the role of department heads who serve as liaisons between the teachers in their department and the principal. Department heads meet with the principal once a week and communicate both proposals and issues from the administration to teachers and reactions from teachers to the administration. Another example of teacher leadership is the consulting teacher role, in which teaching responsibilities are reduced to provide opportunity for carrying initiatives such as coordination of programs for gifted and talented students. The district has used a trainer

of trainers approach to some initiatives, including the introduction of laptops. The principal has asked the guidance department and selected others as well as assistant principals to facilitate learning teams. Thereby, teachers have played important roles in some school improvements that broaden commitment and expand capacity and personal growth opportunities. (teachers, support staff members, self-study)

The school committee and superintendent provide the principal with significant autonomy to run his school in pursuit of its mission and in achieving stated expectations for student learning. The principal has control over the development of the budget for the school within an allocation set by the school committee. Hiring decisions, while done with the participation of others, are in the hands of the principal, who is also responsible for the formal appraisal of teachers in their probationary period. Although Maine Education Reform and accountability have created external initiatives, the Auburn School Department has fostered school-based decisions on training and programs to achieve and implement these requirements. While later conclusions speak to the practices within this significant degree of autonomy, the principal clearly is able to pursue his vision for the school. (central office personnel, administrators, teacher interviews)

The organization and structure of the educational program promotes the school's mission and expectations for student learning. Edward Little High School is organized into departments that parallel the content areas of the Maine Learning Results. EL-PM, Merrill Hill Alternative School, and Franklin Alternative School are alternative programs geared to suit the needs of selected students. Special education classes and the English language learner (ELL) programs allow access to the curriculum by all students. Academic courses are offered at a variety of levels. A mentor program is in its fledgling stage, one goal of which is to assist in the development and presentation of exit portfolios required by all seniors for graduation. Teacher

interviews suggest that the mentor program needs a clearer focus to align it with mission and expectations. This focus should be developed with input from representatives of all stakeholders in the program. As a result of these varied programs, students have numerous safe environments within which to pursue learning. (self-study, teachers, students)

The course structure includes ability groupings in the core programs; other courses have opportunities for heterogeneity. Students are not restricted to a single level of a course by inflexible tracking. Advanced placement and honors classes have prerequisites and are homogeneous by nature. The special education program ranges from life skills courses to inclusive courses, and a majority of special education students and ELL students are mainstreamed for their regular classes. When applicable, this is assisted by educational technicians. While the basic nature of ability leveled courses at Edward Little does not foster heterogeneity, the variety of courses meets diverse needs, and the caring school community prevents noticeable negative impacts. (support staff, teachers, observations)

Edward Little High School adopted block scheduling in the 1994-1995 school year following the Copernican Model. In the ensuing ten years, it has been able to incorporate instructional strategies such as project-based learning, performance assessment, and collaborative learning. While the model is effective for a significant number, a sizeable group believes a serious review is needed to reassess the effectiveness of implementation for curriculum and instruction. These teachers feel their students would be better served by meeting every day. The master schedule is built through student course requests so the ability of the schedule design to meet the goals of the school is a subject of internal debate at this time as well. (self-study, teachers, support staff)

Faculty and staff members may become involved in decision-making through their department head or by approaching an administrator. Department heads meet regularly with the

principal regarding major decisions in the school. When deemed appropriate by administration and faculty, student input is solicited. However, according to the self-study survey, students feel they do not have the opportunity to have a say in what they want to learn or how the school is run. Although all school staff members are involved in the well-being and learning of students, 60% of female faculty members question their role in the decision-making process and the effective implementation of the curriculum. The integrated arts course, the mentor program, block scheduling, and learning team structures have been presented to faculty members as necessary steps with varying levels of faculty and staff input. A serious perception among a number of faculty members is that requests to revisit the effectiveness of these programs have not been acknowledged or implemented. As for parent input, only 32 % of parents responding to the self-study felt that administrators and teachers listen to their concerns on how to improve the school. Therefore, a meaningful role in the decision-making process is not clearly felt by a majority of students, parents, and members of the staff. (survey, teachers, administrators)

Even with the budget limits experienced last June, the student–teacher ratio remains an approximate 11 to 1, and class size averages 16. Both faculty and students commented on the favorability of these numbers as they allow for substantial individual attention. (teachers, self-study, students)

The school is providing the potential for teachers to collaborate within and across departments. Learning teams provide an opportunity to collaborate across departments. This new initiative by the principal operates during teacher preparation time. While teachers participated in that time decision, it was not a popular one and it has caused a lack of ownership for this program. Learning teams were designed to give teachers an opportunity to discuss teaching and learning across content areas. With the idea of giving ownership to teachers, the agenda for each learning team was designed based on the interests of its members in 2003-04. In 2004-05, the

groups have not yet become self-directing in the same way since the time has been used for software training. Therefore, groups have used this time for such things as a book group, substance abuse training, and other informational sessions based on teacher requests. Groups are facilitated by faculty members and administrators who were given training and some support, but the level of skill varies. This factor, the newness of this program, and the teacher time question have created a relatively low realization of their potential. Teachers collaborate within departments at meetings that can be twice a month but do not consistently use that time. The agendas are a mixture of internal discussion on learning and response to administration request and initiatives. NEASC self-study efforts have further limited faculty collaboration within departments. While the structures exist for collaboration, the effective opportunities are not currently being realized. (teachers, panel discussion, department heads)

School staff members enthusiastically promote the well-being and learning of students. Students report feeling comfortable talking with teachers regarding their life outside school. Based on the survey, students felt strongly that they had at least one adult in the school who cared about them. Whether this is the product of the mentor program, rather than the basic culture of teacher concern for students needs further investigation. Added resources, like the Spurwink counselor, the student health center, the part-time gifted and talented director, educational technicians, secretaries, and a maintenance staff, all with a strong rapport with students, contribute to the positive feelings expressed at teacher and student interviews. The loss of the school resource officer is frequently mentioned by staff members as a loss to the students. Most teachers communicate with parents and the guidance department via email regarding students' overall well-being. Because all staff are focused on the well-being of students, the climate of the main building and the alternative settings are consistently supportive. (shadowing observation, survey, students)

Student success is regularly acknowledged, celebrated, and displayed. Trophies, pictures, and awards are displayed in numerous locations around the school. Pictures and bulletin boards display student success on national exams. There are many events planned every spring to recognize the academic and sporting accomplishments of students. As a result, students feel their work is valued. (parents, observation, teachers)

The climate of the school is positive, respectful, and supportive, resulting in a sense of pride and ownership. The school facilities and student belongings throughout the campus are respected, and sports equipment is left in unlocked and open areas. Students act in respectful ways most of the time, and school rules are adhered to in most circumstances. In several comments in the self-study, however, concerns are expressed for a need to increase respect for diversity. Although it is not listed in the statement of critical strengths and needs, the final paragraph of the school and community profile reads in part " upon reviewing the information gathered as part of the School and Community Profile in preparation for the panel presentation to the Visiting Committee, the administration, faculty, and staff have identified the following as the most critical challenges facing the school: . . . addressing diversity issues for the school related to the influx of Somali students . . . ." Similarly the ELHS Mission Statement and Expectations for Student Learning Committee includes two separate needs, one of which speaks of the "need to continue to mitigate dissension among social groups" and the second of which states the "need to raise the level of awareness and familiarity among diverse cultures." Similarly, the leadership and organization report includes a need for "continued focus on fostering respect and developing acceptance of diversity." In observation, however, the positive nature of the climate both between faculty and students and between students and their peers is striking. There was a multi-session program of training done for students in respecting diversity and problem-solving that was presented in 2003-04 after one particular incidence of intolerant behavior among groups of

students. Therefore, the sensitivity of the staff to the system's growing diversity and the current efforts have created important steps in reinforcing a respectful climate. (students, observation, facilities tour, teachers)

The professional culture of the school is characterized by informal reflective and constructive discourse about student learning and well-being. Many informal discussions are taking place concerning student learning. These discussions are occurring within departments, among teachers, and between teachers and administrators. E-mail communications are common between teachers and guidance staff. Much formal communication comes from the administration and is disseminated to department heads in department meetings. The school recognizes a need for the development of a system with more time for formal discussion regarding student learning. (teachers, parents, support staff)

Commendations

1. The principal's strong vision of Edward Little High School as a student-centered school
2. Student/teacher ratio with strong constructive interaction among staff and students
3. Faculty efforts to provide a positive and safe environment for their students
4. Positive contributions of the four assistant principals to school climate
5. Department heads' efforts to maintain strong communication between teachers and administrators
6. Autonomy of the principal supported by a well structured chain of command
7. Alternative, ELL and special education programs strongly supporting the needs of these populations
8. Ability to move students between academic levels
9. Strong staff support for all students' emotional needs

Recommendations

1. Review block scheduling with a focus on meeting the needs of students and subject areas
2. Seek systematic ways to involve students and parents in the school's decision-making process
3. Formalize a system to use feedback in the decision-making process
4. Resolve perceived gender inequalities in the decision-making process
5. Develop a clear plan for activities for the mentor program using student, parent, and faculty input
6. Coordinate behavior management policies for more consistency

SUPPORT STANDARD

School Resources for Learning

The school's student support services include guidance and health services, special education, personal career, and social counseling, and access to outside referrals along with library/information services. Student learning is dependent upon adequate and appropriate support programs and services. The school is responsible for providing an effective range of integrated resources to enhance and improve student learning and to support the school's mission and expectations.

1. The school shall allocate resources, programs, and services so that all students have an equal opportunity to achieve the school's stated academic expectations for student learning and to participate in the educational program.
2. The school shall allocate resources, programs and services so that all students have an equal opportunity to achieve stated civic and social expectations.
3. Each student shall have an adult member of the school community who serves to personalize that student's education experience.
4. The school's student support services shall be consistent with the school's mission and expectations for student learning.
5. Student support and library/information services personnel shall be knowledgeable about the curriculum and involved in its implementation, evaluation, and revisions.
6. All school resources for learning shall be regularly evaluated and revised to support improved student learning.
7. Student support personnel shall enhance student learning by interacting and working cooperatively with professional and other staff, and utilizing community resources to address the academic, social, emotional, and physical needs of students.
8. There shall be a system for effective and ongoing communications with students, parents/guardians, and school personnel designed to keep them informed about the types of available student support services and about identified student needs.
9. The school shall provide and maintain library/information services program and materials that are fully integrated into the school's curriculum and instructional program and are consistent with the school's mission and expectations for student learning.
10. The library/information services program shall foster independent inquiry by enabling students and faculty to utilize various school and community information resources and technologies.
11. A wide range of materials, technology, and other library/information resources shall be available to students and faculty in a variety of formats and utilized to improve teaching and learning and be reflective of the school's student population.
12. Library/information services shall include, but not be limited to, sufficient certified professional personnel.
13. Students, faculty, and support staff shall have regular and frequent access to library/information services facilities and programs as an integral part of their educational experience before, during, and after the school day.

14. Policies shall be in place for the selection and removal of information resources and the use of technologies and the Internet.
15. Student records shall be maintained in a confidential and secure manner consistent with federal and state law.

Conclusions

School resources, programs, and services are in place to ensure that all students have an opportunity to achieve the academic expectations. A bridges program is in place that assists incoming ninth grade students with the transition to high school. Freshmen are required to participate in a career awareness course in which an academic pathway is determined. During the spring, guidance counselors meet with their students to examine course selections for the following year. A mentor (advisory) program is in place with potential growth. Special education staff numbers and interactions are adequate to ensure that their students receive appropriate services. Alternative education programs are in place for those students who find it difficult to be successful in a traditional high school setting. As a result, students have the programs and services in place to provide comfort and guidance toward learning expectations. (observation, self-study, teachers, support staff members)

There are some voluntary opportunities for students to demonstrate achievement of civic and social expectations. The school offers a youth court, and a civil rights team, for example, although, these opportunities are not applicable to all students. The school also has a community service graduation requirement. Furthermore, the school has a climate that is more respect-driven than rule-driven. As a result, students have the understood responsibility to exercise civic and social talents. (self-study, school documents, teachers)

While the school has initiated a mentoring program, and a guiding notebook has been provided, the purposeful use of the meeting time has not become consistent. The program matches small groups of students with a significant adult member of the school community. Mentoring groups are scheduled to meet on a regular basis. One focus of effort was just starting in the year of the visit, the gathering of data regarding students' progress in meeting the Maine State Learning Results. But, consistent activity in such areas as development of the senior exit

portfolio had yet developed. There has been little formal training for the mentoring program. As a result, the mentoring group time is not used effectively or uniformly to personalize students' educational experiences. (students, teachers, school leadership team)

Connection between practices and policies related to the variety of student support services and the school's mission and expectations for student learning is inconsistent. Special education and outside referral access are strong areas. The special education department works consistently with regular education teachers to implement curriculum. A clear and established process exists for alternative education referral and placement. However, no formal guidance curriculum is in place, and the guidance department has not fully integrated its services into the school program. Health services are currently considered adequate for student needs, but not strong. As a result, not all student support services can equally measure their impact upon the school's mission and expectations for student learning. (self-study, school support staff, parents)

Library/information services personnel work collaboratively with teachers to implement classroom curriculum and integrate library media skills and services. They work directly with teachers to provide reading materials that support the curriculum and aid in instruction of current research skills, including databases and Internet searches. The library staff meets formally and informally with department heads and other faculty members to discuss curriculum. For special education, educational technicians work directly with classroom teachers to co-teach and provide support for identified special education students as well as regular education students. As a result, both library/information services personnel and student support personnel are knowledgeable about the curriculum and are involved in its implementation. (self-study, teachers, student work)

While it has been made clear that special education, library, health services, and guidance personnel meet on a regular basis, there is a range from few to no formal processes to regularly

evaluate and revise support services through these departments. There is little collaboration of services between guidance and the required career aspirations class and between guidance and health services. There is no cohesive school-based plan for implementing the integration of technology curriculum and for assessing its impact. A district library materials selection policy exists. However, the only formal process for broad evaluation and revision of school resources for learning is the NEASC accreditation process. Informal discussions regarding quality of service do occur, as well as discussions within department chair meetings. As a result, evaluation and revision of school resources for learning is inconsistent and scattered. (self-study, teachers, school publications, school leadership team, school support staff)

Student support personnel work cooperatively both in the building and in the community to address the academic, social, emotional, and physical needs of the students. The educational technicians work directly with classroom teachers to implement the curriculum in the classroom. There are varied alternative education options for students, including a well established English language learners (ELL) program. There is also an organization called Books to Business that works to provide community internships for interested students. The school works in conjunction with several clinicians including a social worker, a substance abuse counselor, and a nurse practitioner as well as a full-time nurse to provide physical and emotional support. The school also networks with other support organizations in the community. A police officer is on call at all times. Accordingly, student learning is enhanced through the cooperation of professional staff members and student support personnel. (self-study, parents, school support staff)

Although there are numerous communications with individual parents (newsletters, letters home, student handbook, referral documents, e.g.) regarding student support services, there is a perception among parents, students, and faculty members that parental involvement with and knowledge of educational decision-making is not widespread. Encouraging and

providing a framework for parental involvement is essential to increasing student success and financial support for the school. (self-study, support staff, survey information)

The school library/information program and materials are fully integrated into the school's curriculum and instructional program and are supportive of the class, department, and school mission and expectations for student learning. Teachers frequently bring their students from class to work on units that involve use of the library media center resources. The library media center personnel regularly meet, both formally and informally, with classroom teachers to plan for these class visits and ensure that appropriate materials are available for student use. However, the major concern is that the budget for the library media center is insufficient to meet curricular needs, and the amount available to purchase materials has decreased over the past several years. Even though the library media budget for materials has been supplemented each year from the principal's school-wide curriculum budget, this has been an ad hoc practice rather than policy. Without a sufficient library media budget, there is a significant impact on all curricular areas, and student needs cannot be met. Further, because the library media budget is neither planned nor predictable, there is potential for a significant reduction in incoming monies, which will affect all curricular areas. As a result, the current materials are available in a well-integrated fashion to meet curricular needs of classroom teachers, but the budget for upkeep and addition to these materials is insufficient. (teachers, students, school documents, self-study)

The library/information services program fosters and encourages independent inquiry by students and staff members in utilizing school and community information resources and technologies. With the presence of several online public access catalog (OPAC) stations, students and staff members can access the print materials housed in the school's library media center. All other computer technology in the library media center is Internet accessible. In addition, the library subscribes to several online databases to meet students' research needs.

Students and staff and community members may access many of these resources via the library media web site. Although the numbers of materials borrowed has decreased as a result of the increase in access to Internet web sites, students may borrow materials from other libraries via an interlibrary loan. As a result, ready access to a variety of resources using a variety of technologies often increases student learning and success. (observations, teachers, students)

The library media center has available for use a variety of materials, technology, and other resources in a variety of formats that support and enhance teaching and learning, but this collection is weak in terms of its age and breadth of variety. The number of volumes in the print collection meets the state of Maine standards, the age and condition of these volumes appear to be related to the budgetary amounts designated for purchases. The number and types of non-print (other than computer-based) resources are limited, however. The library media center has a collection of videos included in the online library catalog. But the videos are decentralized in various departments and are not easily accessible to students. While there are no books on tape in the library to support the curricular or pleasure reading needs of students with special needs and English as a second language students. There is a subscription service to make them available. Deficiencies in a wide variety of formats for presenting information reduces the school's ability to meet the needs of students with a variety of abilities and needs. Because the purchase and cataloging of the videos in the library media center is not centralized, access to these materials is limited and the possibility of duplicate purchasing exists. Purchase, placement, and purpose of new computer technology has had an impact on the library media services program. The library media specialists have not had an active role in these decisions, they are not currently on the district technology committee, and there is no technology committee in the high school at this time. A lack of coordination in decision-making regarding computer technology results in duplication of some services, lack of other essential services, strains on the talents of the library

media personnel, and mixed messages to students in the efficient and effective use of computer technology, (observation, teachers, school leaders)

The library media center has an adequately trained professional and paraprofessional staff to assist students and staff members in meeting their research and pleasure reading needs. There are two professionally certified library media specialists and one education technician to assist students and staff members during the school day. Additionally, a teacher or one of the education technicians provide access to the library media center three days each week after school from 3 to 8 p.m. However, there is a lack of technical assistance to support the computer technology, given the increase in the number of computers and their use. Only three computer technicians are available district-wide to address technical support needs. It is estimated that there are currently approximately one thousand computers (MAC and PC) in the high school. Therefore, interruption in access to this educational tool in the library and elsewhere negatively impacts student learning. Except for significant deficiencies in the technical support, the library/information services are providing adequately trained personnel to serve students competently. (observation, teachers, self-study, school leaders, students)

Although the library media center is providing exemplary opportunities for student and community use, the facilities housing the library media center are not adequate. Students and all staff members at Edward Little High School have regular access to the library media center before, during, and after the school day. Students may come to the library media center during their classes, as a group, individually, or during learning lab. The library media center is staffed to be opened after school until 8 p.m. on Tuesday through Thursday nights. This allows access to the library media center and its resources to students, staff, EL/PM students, and community members. Funding for the evening hours has been provided through a grant in the adult education department. However, the library media center space in the school is inadequate to

meet the needs of students and staff members and does not meet state of Maine guidelines for facilities. There is no space for preparation or repair of materials, there is limited space for instruction of classes, the number of seats available for students is inadequate for a school of this size, there is no separate space for preparation or storage of media and technology. In effect, the library media specialists are making the best use of the facilities they have, which are inadequate in space for all the aspects of a library media center, and therefore the ability of the staff to serve students to the fullest potential is limited. (observation, teachers, self-study, students)

An acceptable use policy has been adopted by the district but is sporadically enforced. There is no a separate library material selection policy. The current policy places the responsibility for selection and discard of library materials with the library media specialists, and, because there is no separate library material selection policy, the process of adding materials to the library media center is potentially hindered. (teachers, school documents, self-study)

There is a system to ensure that student records are maintained in a confidential and secure manner consistent with federal and state law, but this system is not utilized regularly or consistently. A record of access form is placed in the front of each student's cumulative file, which is supposed to be signed each time the file is removed. The file cabinets are not locked during the school day, and, according to a random sampling of student files, the record of access forms are rarely filled out. The student assistance counselor handles his own files; it is unclear where these are located. However, attendance information is handled in a confidential manner in the main office; the health center also maintains confidentiality in both the mental health and physical health areas. As a result, confidentiality of student records cannot be guaranteed by policy or practice. (self-study, observations, school support staff)

Commendations

1. Very effective ELL program, with appropriate space
2. Wide range of health and counseling services
3. Assistant principals and guidance counselors who "loop" with their students, allowing all students to receive more personalized, long-lasting attention to their academic, personal, and social needs
4. A highly qualified library media center staff providing effective services for students and staff members in spite of the constraints of the facility
5. A library information skills curriculum that is aligned with state and national standards
6. Library media center extended hours allowing excellent educational community access to those materials and services

Recommendations

1. Provide professional development opportunities to train the staff in effective processes to achieve mentor goals
2. Create a comprehensive, developmental guidance curriculum
3. Institute a formal process to evaluate and revise student support services
4. Improve collaboration between the guidance office and both health services and the career aspirations department
5. Publicize the guidance office's effort to communicate
6. Increase the parental participation in and understanding of decisions about the education program and process at the high school
7. Create a clear and predictable library media center budget adequate to purchase materials (print and non-print) to support the needs of students and staff
8. Involve staff members in formulating, implementing, and evaluating a plan for the purchase and placement of technology (computer and other) at the high school
9. Centralize videos in the school library media center to allow access to all
10. Provide significantly increased technical support for technology at the high school
11. Enforce existing procedures to ensure that confidentiality of all student records is maintained

SUPPORT STANDARD

Community Resources for Learning

Active community and parent participation, facilities which support school programs and services, and dependable and adequate funding are necessary for the school to achieve its mission and expectations for student learning.

1. The school shall engage students and their families as partners in the students' education as well as encourage their participation in school programs and parent support groups.
2. The school shall foster productive business/community/higher education partnerships that support student learning.
3. The school site, plant, and equipment shall support and enhance all aspects of the educational program and the support services for student learning.
4. The school site, plant and equipment shall be maintained to ensure an environment that is healthy and safe for all occupants.
5. There shall be a planned and adequately funded program of building and site management that ensures the maintenance and repair of facilities and equipment as well as the thorough and ongoing clearning of the facility.
6. There shall be ongoing planning to address future program, staffing, facility and technology needs as well as capital improvements.
7. The physical plant and facilities shall meet all applicable federal and state laws and be in compliance with local fire, health, and safety regulations.
8. The community and the district's governing body shall ensure an adequate and dependable source of revenue to provide and maintain appropriate school programs, personnel, services, facilities, equipment, technological support, materials, and supplies for student learning.
9. Faculty and building administrators ahll have active involvement in the budgetary process, including its development and implementation.
10. Equipment shall be adequate, properly maintained, catalogued, and replaced when appropriate.
11. School board decisions, policies, and procedures and district plans shall support the implementation of the school's mission and expectations for student learning.

Conclusions

Edward Little High School uses a variety of methods to facilitate communication of information to parents and the community. Parent nights occur at different times during the year and there is an annual open house. Informational meetings are held to keep parents apprised in regard to graduation requirements, college awareness, financial aid, and other issues. Newletters, progress reports, and report cards are sent home. The school web site is available to parents and community members, and e-mail to and from the school staff provides communication between the school and the home. School activities and events are publicized in the local media. Parents are involved in groups that support various school programs (Grandstand Club, music association, individual athletic team booster clubs, Project Graduation, drama parent group). Parents and community members attend the many school academic, co-curricular, and athletic events. As a result, parents and members of the community have a strong understanding of school activities and programs. (parents, self-study, school staff)

Edward Little High School has been active and successful in aligning with many local businesses, community organizations, and colleges to provide additional learning opportunities for students. Internships, school to career programs, job shadowing, and outreach programs are available to students. Partnerships with the Boys and Girls Clubs, the YMCA, and Big Brothers/Big Sisters have been developed. The on-site student health center is staffed and funded by a local hospital. ELHS's alliances with Bates College, Syracuse University, Central Maine Community College, and the University of Southern Maine provide early opportunities for students to take college courses. Student teachers and interns from local colleges are accepted to work with ELHS teachers and collaborative efforts between different academic departments and post secondary schools are taking place as well. As a result, ELHS students receive early exposure to career and educational opportunities, and the school is provided with additional

support from community resources. (self-study, parents, teacher interviews)

The physical plant at Edward Little is aging with serious deficiencies that do not adequately support many aspects of the educational environment. The kitchen facility is not adequate to support a federally sponsored hot lunch program. Statistics indicate that over 40% of the school's students are eligible for free or reduced lunch. and, as a result of the inadequate kitchen, these students are not able to access this support. The library/media center space is not large enough. A quiet reading area is needed, and library computers need to be relocated within the room. Consequently, the library/media center is limited in effectively fulfilling its mission to support learning in the school. With the exception of one chemistry lab that has recently been brought up to standard, science labs need to be upgraded, and many science classes are severely limited in providing students with appropriate laboratory experiences. Locker room facilities are not equitable for males and females and are insufficient to meet the needs of daily physical education classes. The athletic training room is not large enough to support the needs of the students taking part in P.E. classes and those participating in the interscholastic athletic program. As a consequence, health and safety problems for student-athletes are created. Lack of physical space at ELHS for performances is a major disadvantage for students and staff members involved in music, drama, and other programs. As a result, students in these activities need to use facilities off-site and often need to work around the schedules of non-school groups. The gymnasium is used for large group assemblies, but this space is not generally conducive to non-athletic activities although, gatherings of students and staff often take place there when a more suitable facility would be appropiate. Because many interscholastic athletic teams practice and play games on sites away from ELHS, significant transportation, supervision, and safety issues are created for students and coaches. In numerous ways, the plant and site failures to support programs deny students full educational opportunities. (parents, self-study, students)

Although ELHS has a planned program for building and site management and for maintenance and repair of facilities and equipment, financial support has been inadequate. There has been a decrease in local tax support for education from 45% of the municipal budget to 39% over the past five years. Furthermore, the local education budget request was cut by 1.4 million dollars for the 2004-05 school year. In addition to reductions in staff, other budgetary items were impacted by these cuts as well. Although there is a custodial staff of six, the building is not kept at an appropriate level of cleanliness. Consequently, deficiencies in the maintenance and repair of the facility and equipment have resulted, and more funding must be provided or existing resources must be reallocated. (teachers, parents, self-study)

The school is deficient in meeting various federal, state, and local compliance issues. ELHS recognizes the limitations of its physical plant and has applied for state approved funding for a new building. Facility and technology plans have been developed, and there is some evidence that planning has taken place to address future program and staffing needs. There are several ADA regulations that have not been met (interior doorway width and handles, appropriate handrails, ramps). Asbestos floor tiles in the cafeteria have been damaged, exit lighting is non-code compliant, and parts of the roof are in need of repair/replacement. In addition, electrical oultlets are insufficient in many areas of the school, and the heating system is inefficient. As a consequence, resources need to be expended to address the needs of an aging facility, diverting funds and staffing that could better be used elsewhere. (various facility reports, maintenance and custodians, self-study, principal)

It is not clear that the community and school committee are now providing an adequate and dependable source of funding for ELHS. For the 2001-02 school year, the city of Auburn spent $6,299 per pupil, while the state average was $5,975, indicating above average financial support in Auburn. However, the impact of recent cuts in the school budget from the city and the

reduced percentage of the local tax dollars going to education contradict the belief that local sources of funding are dependable and adequate. Increased allocation of resources is needed for learning materials, equipment, and building maintenance. While some budget lines are very well supported, others are underfunded. Purchasing of supplies and replacement and repair of equipment have been adversely impacted by lack of funding as has building maintenance issues. This has resulted in teachers purchasing classroom materials on their own, equipment being unavailable for use for classroom instruction, and certain facility repairs being delayed. Funding for school personnel is ample, and, even with the recent reductions in the instructional staff, student-teacher ratios are at a very reasonable level. Therefore, without an increase in funding or a reallocation of existing funding from other budget lines, resources for classroom supplies, equipment, and maintenance are lacking to support learning. (building tour, staff members, self-study)

Administrators, teachers, and other stakeholders have sufficient opportunities to be involved in the budget process. Teachers submit their requests to department heads who, in turn, pass on departmental budgets to the principal. He is responsible for the final budget submitted to the school board. Textbook replacement decisions are made in conjunction with the office of teaching and learning. The final school department budget is submitted to the city council for approval. Once the budget is finalized, the principal allocates funding to each department based on need. Department heads and teachers take the designated monies for their subject areas and take responsibility for purchasing the necessary learning materials and equipment. The community is made aware of budget information through the school web site and the local newspaper. The school committee conducts public hearings concerning the school department budget. Therefore, it is evident that faculty, building administrrators, and other stakeholders have sufficient opportunities to have input into the budget process and in allocation of resources.

(principal, self-study, teachers)

The school board works to provide necessary equipment for teachers and staff. However, surveys indicate that teachers (81%), parents (62%), and students (55%) feel that equipment is not adequate or maintained. Teachers, secretaries, and other staff members, report that the school has made genuine efforts to provide and maintain adequate equipment for teachers and the staff, but budget constraints are a limiting factor. Technology maintenance has fallen behind because of budget cuts and an increase in the number of computers that need to be serviced. Consequently, teaching and learning opportunities may be negatively impacted due to lack of instructional equipment or timely repairs. In addition, technology maintenance is often not taken care of expediently and, as a result, educational programs are negatively impacted. Cataloging of equiment is sufficient with computers being listed in the main office, and classroom equipment accounted for by a classroom teacher who receives a stipend for this work. (staff members, self-study, teachers)

School board decisions, policies, and procedures support implementation of the school mission and expectations for student learning. The board attempts to provide the funding that supports the programs, staffing, and learning materials to meet the mission and expectations. The presence of two ELHS students serving as non-voting members of the school board illustrates that the board is interested in receiving input from that constiuency. Conversations take place at the school board level around the direction of ELHS relative to funding, curriculum, school goals, and other educational issues relating to the mission and expectations for student learning. As a result, the Auburn School Board demonstrates its support for the school mission and expectations for student learning (self-study, staff members, various reports and appendices)

Commendations

1. Information flow from the school to parents and the community
2. Parent involvement with co-curricular activities through support groups
3. Partnerships with local businesses and community organizations to provide ELHS students with additional learning opportunities
4. Opportunities for students to take courses at different institutions of higher learning
5. Staffing and support of an on site health center provided by St. Mary's Hospital
6. Opportunities for administration, faculty, staff, and other stakeholders to be involved in the budget process
7. Representation of the student body on the Auburn School Board
8. Efforts to pursue a new facility through the state department of education

Recommendations

1. Continue to pursue with the department of education a new physical plant for ELHS
2. Reconfigure the current library/media/center to make more efficient use of space and expand size when possible to fully support programs and services
3. Develop alternative plans to address all space, facility and health and safety issues if state funding is not secured in the immediate future
4. Provide an on-site performance facility for drama, music, assemblies, and other events (if a new facility is not forthcoming)
5. Increase space for male and female locker rooms as well as for the athletic training room
6. Provide on-site facilities for some of the teams that presently practice off-site (field hockey, softball, baseball)
7. Upgrade kitchen facilities to provide a federally supported hot lunch program and redesign the present cafeteria space to create better ambiance
8. Upgrade science labs to provide appropriate laboratory experiences for students
9. Develop effective cleaning routines
10. Allocate more or reallocate existing resources to address facility maintenance and compliance issues

11. Allocate more or reallocate existing resources toward classroom supplies and equipment/technology replacement and maintenance

12. Develop and implement a written plan to address ADA compliance issues

13. Develop and implement an emergency evacuation plan for handicapped students

14. Provide more support for repair and maintenance of technology

FOLLOW-UP RESPONSIBILITIES

This comprehensive evaluation report reflects the findings of the school's self-study and those of the visiting committee. It provides a blueprint for the faculty, administration, and other officials to use to improve the quality of programs and services for the students in the Edward Little High School. The faculty, school board, and superintendent should be apprised by the building administration yearly of progress made addressing visiting committee recommendations.

Since it is in the best interest of the students that the citizens of the district become aware of the strengths and limitations of the school and suggested recommendations for improvement, the Commission requires that the evaluation report be made public in accordance with the Commission's Policy on Distribution, Use, and Scope of the Visiting Committee Report.

A school's continued accreditation is based on satisfactory progress implementing valid recommendations of the visiting committee and others identified by the Commission as it monitors the school's progress and changes which occur at the school throughout the decennial cycle. To monitor the school's progress in the Follow-Up Program, the Commission requires that the principal of the Edward Little High School submit routine Two- and Five-Year Progress Reports documenting the current status of all evaluation report recommendations, with particular detail provided for any recommendation which may have been rejected or those items on which no action has been taken. In addition, responses must be detailed on all recommendations highlighted by the Commission in its notification letters to the school. School officials are expected to have completed or be in the final stages of completion of all valid visiting committee recommendations by the time the Five-Year Progress Report is submitted. The Commission may request additional Special Progress Reports if one or more of the Standards are not being met in

a satisfactory manner or if additional information is needed on matters relating to evaluation report recommendations or substantive changes in the school.

To ensure that it has current information about the school, the Commission has an established Policy on Substantive Change requiring that principals of member schools report to the Commission within sixty days (60) of occurrence any substantive change which negatively impacts the school's adherence to the Commission's Standards for Accreditation. The report of substantive change must describe the change itself and detail any impact that the change has had on the school's ability to meet CPSS Standards. The Commission's Substantive Change Policy is included in Appendix B. All other substantive changes should be included in the Two- and Five-Year Progress Reports and/or the Annual Report which is required of each member school to ensure that the Commission office has current statistical data on the school.

The Commission urges school officials to establish a formal follow-up program at once to review and implement all findings of the self-study and valid recommendations identified in the visiting committee report. An outline of the Follow-Up Programs is available in the Commission's *Accreditation Handbook* which was given to the school at the onset of the self-study. Additional direction regarding suggested procedures and reporting requirements is provided at Follow-Up Seminars offered by Commission staff following the on-site visit.

The visiting committee extends special thanks for the fine accommodations that were provided in Auburn and within the high school. Both provided comfortable and spacious working environments. The steering committee chairs and principal were always willing to assist the committee with all needs.

ADDENDUM

ELHS Expectations for Student Learning With Sources of Evidence and Definitions of Acceptable Levels of Performance

Social Expectations

I. A responsible and involved person who is accountable for personal actions and contributes to a safe environment.

Definition: Students exhibit this by adhering to the discipline code and making personal connections with staff.

Evidence in the following areas:
(a) Student participation in the mentoring process
(b) Review and use of the student handbook
(c) Low incidents in 13 areas (drug/alcohol, weapons/fighting, and harassment/abuse)
(d) Civil Rights Team survey results

Acceptable level of performance:
(a) 95% involvement reflected by schedule/attendance/mentor records
(b) 100% involvement as indicated by review with students and each student upon transfer
(c) Less than 2% of overall discipline
(d) At least 90% of students will respond positively to questions of safety and harassment

Initiatives to support this expectation:
Civil Rights Team
Mentoring Program
Peer Mediation
Class Principals
Sophomore Awareness Sessions
Bridges Program

ELHS Expectations for Student Learning With Sources of Evidence and Definitions of Acceptable Levels of Performance

Academic Expectations

II. A problem solver who uses critical and creative thinking skills to find solutions.

Definition: Students will be able to demonstrate critical and creative skills through successful submissions of portfolio examples as well as performance in senior demonstration.

Evidence in the following areas:
(a) Individual portfolio entries
(b) Individual plan
(c) Senior demonstration

Acceptable level of performance:
(a) Students must demonstrate a minimum of basic level work in all required standards to receive a diploma.
(b) Completion of individual plan. All seniors must successfully complete senior demonstration to receive a diploma.
(c) All students will obtain an acceptable level on the exit performance rubric.

Initiatives to support this expectation:
Career development
Freshman Bridge Programs
Standards Connected Curriculum
Portfolio Process
Senior Demonstration

ELHS Expectations for Student Learning
With Sources of Evidence and Definitions of
Acceptable Levels of Performance

Civic Expectations

III. A global citizen who has knowledge of global and cultural differences.

Definition: Students will demonstrate an understanding and appreciate the importance of global and cultural differences in their community through a combination of course work, senior demonstration community involvement and individual plan.

Evidence in the following areas:
(a) Portfolio entries for pertinent standards
(b) Senior demonstration
(c) Required courses: Issues in American Government, Physical Science, Civics, World History, and World Issues

Acceptable level of performance:
(a) All students will obtain minimum basic on the standards
(b) All seniors must successfully complete senior demonstration for a diploma
(c) 60% of seniors complete a foreign language course
(d) 90% of seniors participate in foreign language at AMS
(e) All students must complete required curriculum

Initiatives to support this expectation:
All new textbooks reviewed for cultural and gender bias
Graduation requirements
Senior demonstration
Civil Rights team

ELHS Expectations for Student Learning With Sources of Evidence and Definitions of Acceptable Levels of Performance

Civic/Academic Expectation

IV. A knowledgeable and informed person who seeks learning opportunities within and beyond the classroom.

Definition: Students exhibit this skill to be involved in community service, setting plans for and beyond school.

Evidence in the following areas:
(a) Individual plan
(b) Community involvement
(c) Senior demonstration
(d) Post-secondary placement rate

Acceptable level of performance:
(a) Students will develop and maintain their individual plan
(b) All students will complete 24 hours of community service for a diploma
(c) All students will complete a senior demonstration for a diploma
(d) Post-Secondary placement rate 70%

Initiatives to support this expectation:
Community involvement requirement
Senior demonstration
Career development course
Mentor program
Outreach program
Aspiration courses
Child Development internship
Vocational Center
Articulation agreement with CMTC
Early study programs at UMLA, Bates, and CMTC

ELHS Expectations for Student Learning
With Sources of Evidence and Definitions of
Acceptable Levels of Performance

Academic Expectations

V. An effective communicator who applies strong reading, writing, listening, and speaking skills for a variety of purposes and audiences.

Definition: Students will exhibit their performance in England/Language Arts standards, portfolio entries for all areas and senior demonstration.

Evidence in the following areas:
(a) Portfolio entries
(b) Language Arts rubrics/performance
(c) Senior demonstration including communication requirement

Acceptable level of performance:
(a) All students will submit work at a minimum of basic level in required standards to receive a diploma
(b) All students must complete 10 semesters of communication including eight (8) semesters of English/Language Arts to receive a diploma
(c) All students must successfully complete senior demonstration to receive a diploma

Initiatives to support this expectation:
Foreign Language courses
English courses
Mentoring program
Standards embedded curriculum
Senior demonstration
Learning centers

ELHS Expectations for Student Learning With Sources of Evidence and Definitions of Acceptable Levels of Performance

Academic/Social Expectations

VI. A life-long learner who knows how to build on strengths and abilities to establish and reach goals.

Definition: Students will demonstrate this through developing and completing their individual plan.

Evidence in the following areas:
(a) Individual plan
(b) Mentor/portfolio entry records
(c) Post-secondary plans
(d) Senior demonstration

Acceptable level of performance:
(a) Students will develop and maintain their individual plan
(b) All students will complete 24 hours of community service for a diploma
(c) All students will complete a senior demonstration for a diploma
(d) Post-Secondary placement rate 70%

Initiatives to support this expectation:
Career development
Mentoring process
Guidance visits to LRTC and college fair
Senior demonstration

APPENDIX A: VISITING TEAM ROSTER

Peter L. Clark, Chair
Superintendent of Schools
Falmouth Public Schools
Falmouth, Massachusetts

Karen Mitchell, Assistant Chair
Chemistry
Jay High School
Jay, Maine

Elaine Burnham
English
Marshwood High School – SAD #35
So. Berwick, Maine

Melissa Clifford
English
Gardiner Area High School – MSAD #11
Gardiner, Maine

Lisa Dana
Superintendent of School
Danvers Public Schools
Danvers, Massachusetts

Lisa Durkee
Special Education
Georgetown Middle School
Georgetown, Massachusetts

James Frost
Principal
Brewer High School
Brewer, Maine

Deborah Gahm
Library/Media Specialist
Lake Region High School
Naples, Maine

Allison Gardiner
Spanish
Windham High School
Windham, Maine

Elaine Grant
Math
Bangor High School
Bangor, Maine

Michele Gross
Secondary Social Studies
SAD #22 Hampden Academy
Hampden, Maine

Bruce Lewis
Music Teacher/K-12 Dept. Chair
Kennebunk High School – MASD #71
Kennebunk, Maine

Christopher Mosca
Principal
Greely High School
Cumberland Center, Maine

George Schaab
Science
Morse High School
Bath, Maine

David Stechino
Director of Guidance
Biddeford High School
Biddeford, Maine

APPENDIX B

NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES

Commission on Public Secondary Schools

SUBSTANTIVE CHANGE POLICY

Principals of member schools must report to the Commission within sixty (60) days of occurrence any substantive change in the school which has a negative impact on the school's ability to meet any of the Commission's Standards for Accreditation. The report of a substantive change must describe the change itself as well as detail the impact of the change on the quality of education in the school. Examples of substantive change areas include the following:

- available programs, including fine arts, practical arts, and student activities
- available facilities, including upkeep and maintenance
- level of funding
- school day and/or school year
- administrative structure, including the number of administrators and supervisors
- number of teachers and/or guidance counselors
- number of support staff
- student services
- educational media services and personnel
- student enrollment
- grades served by the school
- the student population that causes program or staffing modification(s); e.g., the number of special needs students or vocational students or students with limited English proficiency