

2017-2018 CIP BUDGET

City of Auburn, Maine

Jill Eastman, Finance Director



March 27, 2017

Honorable Mayor Jonathan P. Labonte
Auburn City Council Members
RE: Proposed FY 2018 Capital Improvement Program

Dear Mayor and Councilors:

The proposed FY 2018 Auburn Capital Improvement Program is hereby submitted for your review in accordance with the provisions of the City Charter.

2018 CAPITAL IMPROVEMENT

Introduction

The Capital Improvement Plan for Auburn ("CIP") for fiscal year 2018 is enclosed. The City of Auburn Capital Improvement Plan, updated annually, is a five year plan that serves as a multi-year planning instrument. The expectation is looking longer-term will bring stability over time, to requests. While the overall plan takes a five year look at the needs of the city the focus will be on the projects requested for the upcoming fiscal year. Finally, the initial presentation of the CIP includes all needs of the City to sustain operations.

As usual the CIP includes a spreadsheet for FY 2018 by expenditure and department, including the intended source of funds. And a more detailed sheet of expenditures planned for this year.

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 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

CAPITAL IMPROVEMENT PROGRAM - Fund 3000									
CURRENT STATUS OF BONDED PROJECTS									
FY 16-17									
Description	Dept	Original Budget	Revised Budget	FY 15	FY 16	FY 17	Total Exp	Encumbered	Unexpended (Over exp)
				Actual	Actual	To Date 2/29/2017			
2014 GO BONDS (FY 14-15)									
Subtotal 2014 Bonds		6,497,232.00	6,847,232.00	1,455,607.77	3,198,191.29	571,250.09	5,225,049.15	122,686.19	1,499,496.66
2015 GO BONDS (FY 15-16)									
Hasty Building Repairs	Rec	75,000.00	75,000.00		51,046.44	17,375.00	68,421.44	3,150.00	3,428.56
Library Building Improvements	Admin	60,000.00	60,000.00				-		60,000.00
Natural Gas Conversion-Eng 5	Fire	95,000.00	95,000.00		93,530.16	1,268.00	94,798.16		201.84
Efficiencies-Cental Fire	Fire	65,000.00	65,000.00		14,830.00	41,557.65	56,387.65	8,422.60	189.75
Pettingill Ball Field-Renovation	Rec	93,000.00	93,000.00			995.00	995.00		92,005.00
Airport - Grant Match	Airport	50,000.00	50,000.00			6,800.00	6,800.00		43,200.00
Major Drainage	Eng	500,000.00	500,000.00		140,219.58	46,897.51	187,117.09	92,726.38	220,156.53
Playground Equipment	PS	40,000.00	40,000.00				-	-	40,000.00
Road Reconstruction	Eng	1,000,000.00	1,000,000.00		463,984.39	533,836.94	997,821.33	2,178.67	0.00
Reclamation/Resurfacing	Eng	1,000,000.00	1,000,000.00		74,823.32	739,569.31	814,392.63	64,989.85	120,617.52
Sidewalks	Eng	200,000.00	200,000.00			20,311.48	20,311.48	100,410.76	79,277.76
MDOT Match	Eng	700,000.00	700,000.00		21,053.63	838,088.11	859,141.74	132,280.17	(291,421.91)
School Department	Educ	1,024,500.00	1,024,500.00		59,043.30	523,711.85	582,755.15		441,744.85
Subtotal 2015 Bonds		5,700,000.00	5,853,178.61		1,853,178.78	2,770,410.85	4,623,589.63	404,158.43	825,430.55
2016 GO BONDS (FY 16-17)									
Contingency	Admin	10,000.00	10,000.00			32.10	32.10		9,967.90
Bond Issuance Costs	Admin	-	-			57,489.46	57,489.46		(57,489.46)
Ash Landfill Sewer Main	Eng	250,000.00	250,000.00			24,160.45	24,160.45	38,006.00	187,833.55
Hasty Improvements	Fac	320,000.00	320,000.00			77,293.00	77,293.00		242,707.00
Senior Center	Rec	95,000.00	95,000.00			5,985.00	5,985.00	81,267.41	7,747.59
Dangerous Buildings	E&CD	100,000.00	100,000.00			29,935.84	29,935.84	19,038.19	51,025.97
Comp Plan Property Acquisition	E&CD	150,000.00	150,000.00				-		150,000.00
Major Drainage	Eng	350,000.00	350,000.00				-	135,619.42	214,380.58
Road Reconstruction	Eng	1,000,000.00	1,000,000.00				-		1,000,000.00
Reclamation/Resurfacing	Eng	3,000,000.00	3,000,000.00			6,745.50	6,745.50	709,740.08	2,283,514.42
MDOT Match	Eng	500,000.00	500,000.00				-	1,542.64	498,457.36
7 Yd Plow Trucks	PS	225,000.00	225,000.00			16,886.00	16,886.00	129,900.00	78,214.00
School Department	Educ	1,500,000.00	1,500,000.00			102,031.45	102,031.45		1,397,968.55
Subtotal 2016 Bonds		7,500,000.00	7,500,000.00			-	320,558.80	1,115,113.74	6,064,327.46
Total Expenses		19,697,232.00	20,200,410.61	1,455,607.77	5,051,370.07	3,662,219.74	10,169,197.58	1,641,958.36	8,389,254.67

Outcomes and Performance

PERFORMANCE MEASURES		FY 2015	FY 2016
MEASURE	GOALS		
Bond Funding Management	100% of all items funded in prior year are started (meaning done, out to bid, or pending)	85%	20%
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 the best way possible.

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

Debt Service Analysis				
	Outstanding			Outstanding
	Debt at Beginning	Debt	Debt	Debt at End of
	of Fiscal Year	Issued	Retirement	Fiscal Year
FY 10-11	\$66,344,595	\$8,344,565	\$8,535,485	\$66,153,675
FY 11-12	\$66,153,675	\$4,500,000	\$8,816,079	\$61,837,596
FY 12-13	\$61,837,596	\$7,260,074	\$8,006,078	\$61,091,592
FY 13-14	\$61,091,592	\$5,896,403	\$8,496,994	\$58,491,001
FY 14-15	\$58,491,001	\$7,298,875	\$8,683,541	\$57,106,335
FY 15-16	\$57,106,335	\$5,853,315	\$8,648,094	\$54,311,556
FY 16-17	\$54,311,556	\$5,040,000	\$8,682,080	\$50,669,476
Average Debt Issued FY 10 - FY 16		\$6,313,319		

Since FY 10 the City has reduced the total outstanding debt by **\$15,484,199**. 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 is 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.

after the ten years to protect and sustain the reconstruction and reclamation projects done today.

Public Services Director 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 \$5.8 million in road construction bonding and sustain the remaining capital assets.

Overall, the City of Auburn can only sustain a total general obligation debt service of \$5-\$7 million per year, totaling approximately \$70 million.

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 17 - 18 Only**

Description	Bonds	Operating	Other	
<u>AUBURN-LEWISTON AIRPORT</u>				
Landside Parking Lot	\$ 325,000		\$ 25,000	FY 17 Bond
Taxiway B Reconstructionr (FAA/MDOT 95% eligible)			\$ 15,275	FY 17 Bond
Runway Instrument Landing System Relocation (FAA/MDOT 95% eligible)			\$ 3,875	FY 17 Bond
TOTAL AUBURN-LEWISTON AIRPORT	\$ 325,000	\$ -	\$ 44,150	
<u>ECONOMIC AND COMMUNITY DEVELOPMENT</u>				
Electrical Vehicle-Replacement			\$ 30,000	Unallocated
Main Street Underground Electrical Replacement	\$ 60,000			
Dangerous Building Demolition	\$ 200,000			
Street Lights:				
Upgrade existing to LED and take over ownership of leased lights	\$ 881,000			
Riverwalk fixture upgrade-LED	\$ 35,000			
Mall Area Roadway lighting-LED fixture upgrade	\$ 39,000			
Traffic Signal Upgrades/Replacements:				
Minot/Manley	\$ 15,000			
Turner/Hampshire	\$ 20,000			
New Auburn Village Center Revitalization	\$ 300,000		\$ 300,000	TIF
Minot Ave/South Goff Street Extension	\$ 1,500,000			
Radio Replacement		\$ 10,000		
Dig Safe Cable locator replacement		\$ 10,000		
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 3,050,000	\$ 20,000	\$ 330,000	
<u>FACILITIES</u>				
1 Auburn Hall Chiller	\$ 214,000			
2 Hasty Fire Kitchen Hood and Suppression System	\$ 20,000			
3 Public Works Roof Replacement	\$ 260,000			
4 Engine 5 Tank Removal and Driveway Replacement Auburn Hall	\$ 110,000			
5 Central Fire Driveway Replacement	\$ 190,000		\$ 18,000	
Public Works Reception Area Renovations and Code Compliance Survey	\$ 35,000			
Central Fire Reception Area Renovations and Code Compliance Survey	\$ 45,000			
Engine 5 Reception Area Renovations and Code Compliance Survey	\$ 40,000			
TOTAL FACILITIES	\$ 914,000	\$ 18,000	\$ -	

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 17 - 18 Only**

Description	Bonds	Operating	Other	
<u>FIRE</u>				
Vehicle Replacement-4 Wheel Drive Pick Up	\$ 36,000			
Replace expired SCBA cylinders		\$ 10,000		
Engine 5 Generator Replacement	\$ 32,000			
Engine 2 Generator Replacement			\$ 20,000	
TOTAL FIRE	\$ 68,000	\$ 10,000	\$ 20,000	
<u>INGERSOLL TURF FACILITY</u>				
Ceiling Netting		\$ 19,014		
Pitching Machine and Ball Feeder		\$ 23,476		
TOTAL INGERSOLL TURF FACILITY	\$ -	\$ 42,490	\$ -	
<u>INFORMATION TECHNOLOGY (IT)</u>				
Update of Operating System	\$ 200,000			
GIS Flyover	\$ 40,000			
TOTAL IT	\$ 240,000	\$ -	\$ -	
<u>LATC (Auburn's share)</u>				
Bus Replacement			\$ 40,000	Unallocated
TOTAL LATC	\$ -	\$ -	\$ 40,000	
<u>LA911 (Auburn's share)</u>				
Virtualization Hardware Refresh	\$ 71,500			
Radio Replacement Project	\$ 535,000			
TOTAL LA911	\$ 606,500	\$ -	\$ -	
<u>NORWAY SAVINGS BANK ARENA</u>				
Keyless Entry System	\$ 26,000			
Real Ice System-Sustainable Water-Energy Nexus Solution	\$ 27,500			
Heating System for Rink #2	\$ 40,000			
TOTAL NSB ARENA	\$ 93,500	\$ -	\$ -	
<u>POLICE</u>				
Vehicle Replacement	\$ 250,000			
TASER Purchase			\$ 59,000	Unallocated

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 17 - 18 Only**

Description	Bonds	Operating	Other	
Speed Sign Purchase			\$ 33,600	Unallocated
TOTAL POLICE	\$ 250,000	\$ -	\$ 92,600	
<u>PUBLIC SERVICES</u>				
Engineering				
Reconstruction	\$ 1,850,000			
Reclamation/Resurfacing	\$ 2,400,000			
Major Drainage	\$ 500,000			
MDOT Match	\$ 750,000			
Sidewalks	\$ 250,000			
Total Engineering	\$ 5,750,000	\$ -	\$ -	
Parks				
14 Utility Vehicle			\$ 10,000	Unallocated
13 Riverwalk Fence Replacment			\$ 45,000	TIF
Total Parks	\$ -	\$ -	\$ 55,000	
Public Works				
2 Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 772,000			
1 Replace front end loader (loading materials and snow removal)	\$ 140,000			
1 Replace Street Sweeper (sand and debris removal from roadways)	\$ 225,000			
17 95 Ton Hydraulic Press Brakes	\$ 48,000			
11 Portable Lift System	\$ 63,000			
15 Purchase Traffic Paint Machine	\$ 15,000			
8 Replace One Ton Trucks (parks and roadway maintenance)	\$ 260,000			
3 Replace Pickups (parks and roadway maintenance)	\$ 120,000			
5 Mini Excavator	\$ 76,500			
16 Hydro Seeder	\$ 23,655			
6 Tilt Trailers	\$ 11,500			
10 Replace tracked excavator (drainage/roadway maintenance)	\$ 225,000			
7 Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 115,000			
4 14' Dump Body Replacement	\$ 31,000			
18 Replace trailer mounted sign	\$ 27,000			
Total Public Works	\$ 2,152,655	\$ -	\$ -	
PW Facilities				

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 17 - 18 Only**

Description	Bonds	Operating	Other	
9 Storage Facility	\$ 500,000			
Total PW Facilities	\$ 500,000	\$ -	\$ -	
TOTAL PUBLIC SERVICES	\$ 8,402,655	\$ -	\$ 55,000	
RECREATION				
Baseball Field Phase II	\$ 90,000			
Basketball Backboards			\$ 24,000	Unallocated
TOTAL RECREATION	\$ 90,000	\$ -	\$ 24,000	
EDUCATION (See attached list)				
CONTINGENCY				
TOTAL CIP	\$ 14,039,655	\$ 90,490	\$ 605,750	\$ 14,735,895

OTHER:	
FY17 Bond	\$ 44,150
Unallocated	\$ 216,600
TIF	\$ 345,000
	\$ 605,750

OPERATING:	
General Fund	\$ 48,000
Ingersoll Turf	\$ 42,490
	\$ 90,490

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 18-FY 22

Description	FY18	FY19	FY20	FY21	FY22
<u>AUBURN-LEWISTON AIRPORT</u>					
Landside Parking Lot	\$ 350,000				
Taxiway B Reconstructionr (FAA/MDOT 95% eligible)	\$ 15,275				
Runway Instrument Landing System Relocation (FAA/MDOT 95% eligible)	\$ 3,875	\$ 34,875			
Runway Reconstruction - Runway 04/22 (FAA/MDOT 95% eligible)		\$ 150,000			
Reconstruct Airport Parking Apron			\$ 200,000		
Construct New Fuel Farm (FAA/MDOT 95% eligible)			\$ 18,750		
Wildlife Control Equipment		\$ 150,000			
Reconstruct FBO Ramp after UST Removal				\$ 300,000	
Runway Maintenance -Runway 17/35 (FAA/MDOT 95% eligible)					\$ 25,000
TOTAL AUBURN-LEWISTON AIRPORT	\$ 369,150	\$ 334,875	\$ 218,750	\$ 300,000	\$ 25,000
<u>ECONOMIC AND COMMUNITY DEVELOPMENT</u>					
Electrical Vehicle-Replacement	\$ 30,000				
Comprehensive Plan Property Acquisiton Program		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Agricultural District Study and Update					
Main Street Underground Electrical Replacement	\$ 60,000				
Dangerous Building Demolition	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Street Lights:					
Upgrade existing to LED and take over ownership of leased lights	\$ 881,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000
Riverwalk fixture upgrade-LED	\$ 35,000				
Mall Area Roadway lighting-LED fixture upgrade	\$ 39,000				
Traffic Signal Upgrades/Replacements:					
Minot/Manley	\$ 15,000				
Turner/Hampshire	\$ 20,000				
New Auburn Village Center Revitalization	\$ 600,000	\$ 1,845,280			
Minot Ave/South Goff Street Extension	\$ 1,500,000				
Radio Replacement	\$ 10,000				
Dig Safe Cable locator replacement	\$ 10,000				
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 3,400,000	\$ 2,495,280	\$ 650,000	\$ 610,000	\$ 610,000
<u>FACILITIES</u>					
Auburn Hall Chiller	\$ 214,000				
Hasty Fire Kitchen Hood and Suppression System	\$ 20,000				

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 18-FY 22

Description	FY18	FY19	FY20	FY21	FY22
Public Works Roof Replacement	\$ 260,000				
Engine 5 Tank Removal and Driveway Replacement	\$ 110,000				
Auburn Hall	\$ 18,000	\$ 25,000	\$ 33,000	\$ 40,000	\$ 40,000
Central Fire Driveway Replacement	\$ 190,000				
Public Works Reception Area Renovations and Code Compliance Survey	\$ 35,000				
Central Fire Reception Area Renovations and Code Compliance Survey	\$ 45,000				
Engine 5 Reception Area Renovations and Code Compliance Survey	\$ 40,000				
Auburn Hall Lighting Conversion to LED		\$ 35,000			
Hasty Air Conditioning in Offices and Function Rooms		\$ 35,000	\$ 35,000	\$ 35,000	
Central Fire Window Replacement			\$ 75,000		
Engine 5 Window Replacement			\$ 40,000		
TOTAL FACILITIES	\$ 932,000	\$ 95,000	\$ 183,000	\$ 75,000	\$ 40,000
<u>FIRE</u>					
Vehicle Replacement-4 Wheel Drive Pick Up	\$ 36,000				
Replace expired SCBA cylinders	\$ 10,000	\$ 10,000			
Engine 5 Generator Replacement	\$ 32,000				
Engine 2 Generator Replacement	\$ 20,000				
Fire Apparatus Replacement		\$ 225,000		\$ 800,000	
Ambulance Replacement			\$ 150,000	\$ 150,000	
Replace Breathing air cascade system		\$ 95,000			
Replace Rescue boat			\$ 25,000		
Renovation of training facility					\$ 250,000
Building Improvements		\$ 1,000,000			
Architect Fees Public Safety Facility		\$ 200,000			
TOTAL FIRE	\$ 98,000	\$ 1,530,000	\$ 175,000	\$ 950,000	\$ 250,000
<u>INGERSOLL TURF FACILITY</u>					
Ceiling Netting	\$ 19,014				
Pitching Machine and Ball Feeder	\$ 23,476				
Mezzanine Viewing Construction			\$ 60,000		
TOTAL INGERSOLL TURF FACILITY	\$ 42,490	\$ -	\$ 60,000	\$ -	\$ -
<u>INFORMATION TECHNOLOGY (IT)</u>					

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 18-FY 22

Description	FY18	FY19	FY20	FY21	FY22
Update of Operating System	\$ 200,000	\$ 300,000			
GIS Flyover	\$ 40,000				
TOTAL IT	\$ 240,000	\$ 300,000	\$ -	\$ -	\$ -
LATC (Auburn's share)					
Bus Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000
TOTAL LATC	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000
LA911 (Auburn's share)					
Virtualization Hardware Refresh	\$ 71,500	\$ 68,500			
Radio Replacement Project	\$ 535,000	\$ 511,000	\$ 1,500,000		
TOTAL LA911	\$ 606,500	\$ 579,500	\$ 1,500,000	\$ -	\$ -
NORWAY SAVINGS BANK ARENA					
Keyless Entry System	\$ 26,000				
Real Ice System-Sustainable Water-Energy Nexus Solution	\$ 27,500				
Heating System for Rink #2	\$ 40,000				
Ice Dam for Rink #1 and Rink #2					
Outer Rink Board facing replacement Rink #2					
Light Shows for Rink #1 and Rink #2		\$ 10,000			
Stripping the Floor in the Mezzanine		\$ 13,000			
Aprilaire 1850 Dehumidifier		\$ 15,000			
TOTAL NSB ARENA	\$ 93,500	\$ 38,000	\$ -	\$ -	\$ -
POLICE					
Vehicle Replacement	\$ 250,000	\$ 153,332	\$ 191,665	\$ 191,665	\$ 191,665
TASER Purchase	\$ 59,000				
Speed Sign Purchase	\$ 33,600				
Architect Fees New Public Safety Facility		\$ 200,000			
Mobile Data Terminal Replacement		\$ 89,000			
Portable Radio Replacement		\$ 30,000	\$ 30,000	\$ 30,000	
Narcotics Testing Equipment		\$ 25,000			
VARDA Scout Covert Alarm System		\$ 4,000			
Firearms Replacement			\$ 66,000		

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 18-FY 22

Description	FY18	FY19	FY20	FY21	FY22
Cruiser Lightbar Replacement			\$ 23,000		
Radar/Message Sign Trailer			\$ 18,000		
Ballistic Shield Replacement				\$ 23,000	
Rifle Replacement				\$ 15,000	
Cruiser Camera System Replacement				\$ 90,000	
Body worn Cameras					\$ 180,000
Gym Equipment Replacement					\$ 25,000
TOTAL POLICE	\$ 342,600	\$ 501,332	\$ 328,665	\$ 349,665	\$ 396,665
<u>PUBLIC SERVICES</u>					
Engineering					
Reconstruction	\$ 1,850,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000
Reclamation/Resurfacing	\$ 2,400,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Major Drainage	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 750,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Retaining Walls	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalks	\$ 250,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000
Bridge Maintenance	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Engineering	\$ 5,750,000	\$ 5,100,000	\$ 6,700,000	\$ 6,500,000	\$ 5,600,000
Parks					
Utility Vehicle	\$ 10,000				
Riverwalk Fence Replacment	\$ 45,000				
Total Parks	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Public Works					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 772,000		\$ 360,000		
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)		\$ 235,000			\$ 470,000
Replace front end loader (loading materials and snow removal)	\$ 140,000				\$ 255,000
Replace Street Sweeper (sand and debris removal from roadways)	\$ 225,000	\$ 236,000			
95 Ton Hydraulic Press Brakes	\$ 48,000				
Portable Lift System	\$ 63,000				
Purchase Traffic Paint Machine	\$ 15,000				
Replace One Ton Trucks (parks and roadway maintenance)	\$ 260,000	\$ 62,000	\$ 62,000	\$ 124,000	

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 18-FY 22

Description	FY18	FY19	FY20	FY21	FY22
Replace Pickups (parks and roadway maintenance)	\$ 120,000	\$ 67,000	\$ 32,000	\$ 67,000	
Mini Excavator	\$ 76,500				
Hydro Seeder	\$ 23,655				
Tilt Trailers	\$ 11,500				
Replace tracked excavator (drainage/roadway maintenance)	\$ 225,000				
Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 115,000				
14' Dump Body Replacement	\$ 31,000				
Replace road grader (roadway maintenance and snow plowing)		\$ 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		
Replace catch basin cleaning/storm drain flushing truck			\$ 375,000		
Replace trailer mounted sign	\$ 27,000				
Replace wood chipper (disposal of brush from tree/brush cutting)					\$ 45,000
Total Public Works	\$ 2,152,655	\$ 1,045,000	\$ 854,000	\$ 191,000	\$ 800,000
PW Facilities					
Storage Facility	\$ 500,000				
Total PW Facilities	\$ 500,000	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SERVICES	\$ 8,457,655	\$ 6,145,000	\$ 7,554,000	\$ 6,691,000	\$ 6,400,000
RECREATION					
Replace 15 Passenger Van			\$ 40,000		
Baseball Field Phase II	\$ 90,000				
Basketball Backboards	\$ 24,000				
TOTAL RECREATION	\$ 114,000	\$ -	\$ 40,000	\$ -	\$ -
EDUCATION (See attached list)					
TOTAL CIP	\$ 14,735,895	\$ 12,058,987	\$ 10,749,415	\$ 9,020,665	\$ 7,766,665



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Instrument Landing System Relocation and Upgrade

Project Purpose: Federal Mandate

Department: Auburn-Lewiston Airport

Project Description: Under a reimbursable agreement with FAA, move localizer antenna situated near the runway so that it's signals are no longer interfered with by proximity to the ground or interrupted by weather. The FAA Engineer found there are many FAA facilities impacted by replacing and relocating the Runway 4 Localizer building. The current concrete shelter will need to be replaced with our FAA standard Dupont Fiberglass shelter. The Runway 22 Runway End Identifiing Light (REIL) equipment is mounted in the Localizer (LOC) shelter and will require relocation. The Runway 22 Precision Approach Path Indicator (PAPI) power is supplied from the LOC panel so we will need to reconfigure the power service for the REIL and PAPI's. There is also Automated Weather Observing System (AWOS) and Remote Communications Equipment (RCE) equipment/radios in the LOC shelter that will require relocation as well as phone lines. Lastly, there have been some operational issues with snow/ice on the ground plane in front of the Localizer antenna so we will be looking to improve the facility operation by possibly raising the height of the antenna to on grade if possible. This is a two-part project that will be designed in FY 2018 and accomplished at part of the Runway Reconstruction in FY 2019.

Location: Auburn Lewiston Airport

Justification: This is a needed item that was identified as a deficiency during FAA evaluation of the Runway Safety Areas located adjacent to Runway 4 - 22.

Useful Life: 25 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$150,000	\$625,000	\$0	\$0	\$0	\$0	\$0	\$775,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2018

Priority: Very High

Project Title: Airport Landside Terminal Parking Lot

Project Purpose: Street Improvement

Department: Auburn-Lewiston Airport

Project Description: Realign and reconstruct airport terminal parking lot so that it conforms with current codes and modern safety standards for transportation terminals. This project would be undertaken in phases with the first phase being planning and design. The plan would be constructed so that this project can move forward as funding allows.

Location: Auburn Lewiston Airport

Justification: There are several problems or inadequacies with the current situation but the overarching criticism is that the parking lot is a bad representation of the twin cities and does not serve to make a good first impression for 8000 to 9000 visitors that travel through the airport annually. The Landside passenger terminal parking was last enhanced or upgraded more than 40 years ago. The current available parking is at capacity during most working days and overcrowded during peak season that alternate parking has to be temporarily constructed. This would overhaul the parking lot and supports better use of the airport terminal. Additionally, the project focuses on code-attainment work in the form of trash storage facilities for the restaurant and for other users, facilities for hazardous materials disposal, preventing ground vehicle collisions with aircraft and better security. Overall, this project will provide the community with safer, more user-friendly parking that can help to support the airport, if portions of the airport parking are monetized to cover the cost of maintaining the terminal area.

Useful Life: 30 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$50,000	\$350,000	\$300,000	\$0	\$0	\$0	\$0	\$700,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Taxiway B Reconstruction

Project Purpose: Federal Mandate

Department: Auburn-Lewiston Airport

Project Description: Remove old pavement and lighting and reconstruct Taxiway B full depth to FAA standards (Advisory Circular 150/5380-6C) for aircraft weighing 180,000 or less, install LED Taxiway lighting and signs, and paint the new pavement to correct FAA standards. This request is the construction phase of this project. Originally this project was only for crack repair however in preparing the project grant materials, the airport engineer discovered that simple crack repairs would not produce an acceptable repair. In consultation with FAA, the scope was enlarged to produce a completely reconstructed taxiway that better solves the problem and prevents performing the same crack repair in less than 5-years, as the engineering shows would occur.

Location: Auburn Lewiston Airport

Justification: Design Service for airport pavement by FAA has life expectancy of 20 years. The pavement that comprises Taxiway B on the airport was installed in the early 1980's. Design Service for airport pavement by FAA has life expectancy of 20 years. The pavement that comprises Taxiway B on the airport was installed in the early 1980's. Thorough pavement maintenance has allowed continued use pavement without replacement, in spite of full-depth cracking on about 35% of the taxiway. The most economical path is to perform full depth reconstruction to attain new pavement and reduce maintainence costs for the same pavement over the long term.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$611,000	\$0	\$0	\$0	\$0	\$0	\$0	\$611,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: New Auburn Village Center Revitalization 17-18 Construction Season

Project Purpose: Implementation of Comp Plan

Department: Economic and Community Developm

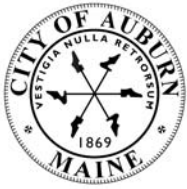
Project Description: Staff had proposed an approach that programs dollars for “Comprehensive plan Acquisition and Implementation” so that funds are available during the budget year to prioritize investment based on the Comprehensive Plan, Council priorities for the year and outside funding opportunities that are presented. Last year we anticipated all of that would be spent in New Auburn matching grants and fast tracking improvements if the Council wished to do so. Staff requested \$500,000 and the Council appropriated \$150,000. Phase one establishes parking , vehicle and pedestrian access to support development along Broad Street and starts to remove development area from the floodplain. We have since been awarded a \$246,000 grant for Phase 1 that could be bid for construction in 2017 if we have enough funds to match; we are asking for \$250,000 for Phase 1. Phase 2 would establish the “pedestrian transportation spine” of the riverfront trail system and make substantial progress on grading for the riverfront park and future road reconfiguration. We have a grant application that would fund the \$500,000-\$600,000 improvement at 80/20 federal to local dollars and we would need up to \$150,000 for that phase. Without that grant we would delay phase 2 or need approximately \$500k to make it happen locally and with a couple other smaller potential outside funding sources. If we wanted to make the next step in acquisition additional funding would be needed. Depending on the grant that we will hear about in January completing Phase 1 and 2 will require between \$750,000 and 1,150,000.00 appropriated in this CIP. Phase 2 will open up the area to new development opportunities and complete the basic transportation components of the plan but lacks the aesthetic and river access improvements that will make the signature park that the community has envisioned. Grant opportunities may stretch the funding further but that is unknown at this time.



In addition there is other funding programmed or spent recently to complete other portions of the desired improvements in New Auburn:

A.\$1,000,000 for 2017/18 intersection and connective street segment improvements on South Main, Broad and Mill Streets. This funding is secured through ATRC and design set to begin early 2017.

B.Commitment from MDOT that Business Partnerships Initiative could apply to portions of the



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

project on and intersecting with State Routes if program criteria are met, including a commitment from private investors to fund further development. This could be a 50/50 split grant and local or business investment.

C.Commitment from MDOT that Municipal Partnerships Initiative could apply to portions of the project on and intersecting with State Routes if program criteria are met. This could be a 50/50 split grant of up to \$500,000.

D.Transportation Alternatives Grant for \$400,000 to help fund improvements in the New Auburn Village Center will be decided in January.

E.Approximately \$30,000 in 80% State /20% Local Trail funds for the Barker Mill Trail connection to the Riverway-Greenway project. Secured and constructed last summer.

F.70/30 grant from the Northern Borders Regional Commission for Phase 1 of the project including establishing the new Broad Street connection and constructing parking to open up development sites along Broad Street secured for construction in 2017.

G.Lewiston is funding a lane change project on the Lown Peace Bridge that we are advocating for be coordination with Auburn.

We are dedicating a lot of resources to the New Auburn Project as we design, engineer and permit a final project through a public process. We are hopeful that the Council will follow through on the work of the previous Councils and expressed interest over the past year and provide matching funding for construction by funding the 1,150,000 request.

Location: See Map

Justification: The plans are 9 years in the making and supported by most of the many residents involved. It's time to construct the project for New Auburn.

Useful Life: 30+ Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Dangerous Buildings, removal and securing to reduce hazards

Project Purpose: Increased Safety

Department: Economic and Community Developm

Project Description: The Council was in the unfortunate position of considering spending public funds to eliminate dangerous buildings on private property to protect the public again in 2016. By the end of 2016, four-five buildings will be demolished with the \$100,000 approved last year. We will need additional finds to complete the approved condemnations from this year and it is likely that there may be more during 2017-18. We always lien the properties and attempt to recover the expenses but will likely end up foreclosing on some of them in the future and propose them for private redevelopment.

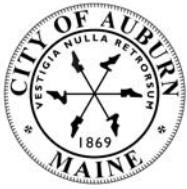
Location: Various

Justification: We have to eliminate hazards at times to protect the public. This also allows for the worst buildings to be removed from local stock and eventually replaced with something new.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: New Auburn Village Center Revitalization 18-19 Construction Season

Project Purpose: Implementation of Comp Plan

Department: Economic and Community Developm

Project Description: Phase 3 picks up where phase 2 left off and completes the Riverway Road, trail, river access and aesthetic/artistic features (including the remaining bells of St. Louis that are not in Phase 2) of the plan along the river and opens additional development parcels associated with it as shown on the plans. Pricing is still a ballpark until engineering and estimation is completed.

Location: See Map

Justification: Completes a special park/place along the river and sets the neighborhood up to grow and additional changes noted in later phases are optional.

Useful Life: 30+ Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Minot Avenue Improvements and South Goff Street Extension - Developer/Invest

Project Purpose: Improve efficiency

Department: Economic and Community Developm



Project Description: Public improvements to support the redevelopment of the Lunn and Sweet building and adjacent parcels along Minot Avenue. Staff is working with Maine DOT and the US Economic Development Administration to secure State and Federal funds to reduce local costs. At this time we estimate the public improvements to the corridor and the extension of South Goff Street to cost between \$4,000,000 and \$5,000,000 to achieve a high quality urban corridor that supports safe multi-modal transportation for all users and encourages additional infill development. There are two programs targeted for outside funding, State DOT Business Partnerships Initiative of up to approximately \$1,500,000 and a US EDA Grant of up to \$2,500,000. To show local support for the grants and commitment to the project we are requesting the local match of up to \$1,500,000. If we obtain the full State and Federal amounts noted above, we may not need the full local commitment and all efforts will be made to minimize local contribution to required match levels.

Location: Minot Ave Corridor

Justification: Public improvements will support the redevelopment of the Minot Avenue Corridor and the Lunn and Sweet building into a medical tourism facility. Currently the properties at 1-81 Minot Avenue and owned by Miracle Enterprises are valued at approximately \$1,500,000 and yield approximately \$32,000 per year in tax revenues. The proposed redevelopment of the parcels is estimated to cost between \$30,000,000 and \$60,000,000. If the redeveloped project yields an assessed value of \$30,000,000 the annual tax revenues would be approximately \$630,000 or an increase of nearly \$600,000. If the project yields an assessed value of \$50,000,000 the annual revenues would be approximately \$1,000,000. We need to prepare for the project and wish to secure non-local resources to reduce local costs. Securing outside resource will take time and a show of local commitment. The project is within the downtown TIF district and we would anticipate bond payments out of the TIF revenues. At this time we do not know the exact assessed value of the project but the examples above show that the estimated payback on the investment would be less than 5 years, possibly less than 2. Bonding over a 10 year period would reduce annual costs and yield revenues each year.

Useful Life: 30+ Yrs

Cost FY 2018 Cost FY 2019: Cost FY 2020: Cost FY 2021: Cost FY 2022: Cost FY 2023: Cost after 6 years: **Total Cost**



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

\$1,500,000

\$0

\$0

\$0

\$0

\$0

\$0

\$1,500,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Auburn Hall Chiller Replacement

Project Purpose: Equipment Replacement

Department: Facilities

Project Description: The chiller that provides cooling and dehumidification to Auburn Hall needs to be replaced.

Location: Auburn Hall

Justification: The chiller has developed numerous mechanical issues over the last year totaling over \$20,000 in repairs. The chiller is currently only operational on one of two circuits. One circuit will not meet the building demand during several months of the year, if the operational circuit fails, the building will have no cooling or dehumidification. Cost for repairs is estimated at around \$60,000 and is not recommended by three separate mechanical contractors, due to the existing age and condition of the components to remain.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$214,000	\$0	\$0	\$0	\$0	\$0	\$0	\$214,000



Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

Fiscal Year: 2018

Priority: Very High

Project Title: Commercial Kitchen Hood and Suppression System

Project Purpose: Increased Safety

Department: Facilities

Project Description: Replace the existing non compliant exhaust hood above the stove with code compliant hood and fire suppression system.

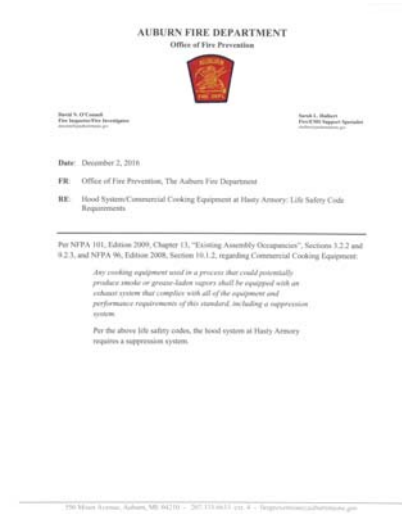
Location: Hasty Armory

Justification: The existing Hood is 30+ years old and does not comply with current life safety codes. AFD has requested this hood system must be brought up to code within 365 days.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)





City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Engine 5 Oil Tank Removal/ Driveway Reconstruction

Project Purpose: Scheduled replacement

Department: Facilities

Project Description: Remove the underground storage tank located under a large area of the driveway. Reconstruct the entire driveway at Center Street Fire Station.

Location: Center Street Fire Station

Justification: A settling issue has occurred on the ramp that it utilized by the tower truck to enter and exit the apparatus bay. Any further settling may result in damage to the tower truck, the ramp in it's current condition leaves little to no clearance to the bumper of the truck. The heating system at this facility was converted to Natural Gas in 2016 eliminating the need for the underground storage tank for #2 Oil. State law states that all underground storage tanks once abandoned must be removed. The removal of this tank will require a large section of the driveway to be excavated.

Useful Life: 30+ Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Public Services/ Highway Garage Roof Replacement

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Replace the existing roof system on the Public Services Facility.

Location: Woodbury Brackett Municipal Building

Justification: The existing EPDM roof system is over 25 years old, is showing signs of distress, and has reached the end of its useful life. Roof leaks are becoming more prevalent. Sections of the insulation below have begun to buckle.

Useful Life: 25 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000



Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Public Services/ Highway Garage Roof Replacement

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Replace the existing roof system on the Public Services Facility.

Location: Woodbury Brackett Municipal Building

Justification: The existing EPDM roof system is over 25 years old, is showing signs of distress, and has reached the end of its useful life. Roof leaks are becoming more prevalent. Sections of the insulation below have begun to buckle.

Useful Life: 25 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000



Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Central Fire Driveway Reconstruction

Project Purpose: Increased Safety

Department: Facilities

Project Description: Complete reconstruction of driveway and ramps at Central Fire, project includes paving area around the fire training facility.

Location: Cental Fire Station

Justification: The driveway and ramps to the apparatus bays have been in poor condition for years, the pavement continues to deteriorate. Fire Staff utilizes this site for training operations and the condition of the pavement has been the cause of injuries, pictures and letter from the union attached.

Useful Life: 30+ Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

Cost breakdown and funding source(s)





City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Public Services/ Highway Garage Roof Replacement

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Replace the existing roof system on the Public Services Facility.

Location: Woodbury Brackett Municipal Building

Justification: The existing EPDM roof system is over 25 years old, is showing signs of distress, and has reached the end of its useful life. Roof leaks are becoming more prevalent. Sections of the insulation below have begun to buckle.

Useful Life: 25 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000



Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2018

Priority: High

Project Title: Central Fire Driveway Reconstruction

Project Purpose: Increased Safety

Department: Facilities

Project Description: Complete reconstruction of driveway and ramps at Central Fire, project includes paving area around the fire training facility.

Location: Cental Fire Station

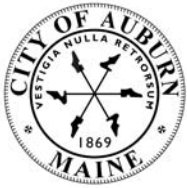
Justification: The driveway and ramps to the apparatus bays have been in poor condition for years, the pavement continues to deteriorate. Fire Staff utilizes this site for training operations and the condition of the pavement has been the cause of injuries, pictures and letter from the union attached.

Useful Life: 30+ Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000



Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

Fiscal Year: 2018

Priority: High

Project Title: Public Services/ Highway Garage Roof Replacement

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Replace the existing roof system on the Public Services Facility.

Location: Woodbury Brackett Municipal Building

Justification: The existing EPDM roof system is over 25 years old, is showing signs of distress, and has reached the end of its useful life. Roof leaks are becoming more prevalent. Sections of the insulation below have begun to buckle.

Useful Life: 25 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000



Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Central Fire Driveway Reconstruction

Project Purpose: Increased Safety

Department: Facilities

Project Description: Complete reconstruction of driveway and ramps at Central Fire, project includes paving area around the fire training facility.

Location: Cental Fire Station

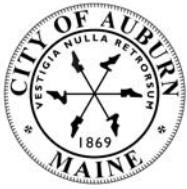
Justification: The driveway and ramps to the apparatus bays have been in poor condition for years, the pavement continues to deteriorate. Fire Staff utilizes this site for training operations and the condition of the pavement has been the cause of injuries, pictures and letter from the union attached.

Useful Life: 30+ Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Central Fire Driveway Reconstruction

Project Purpose: Increased Safety

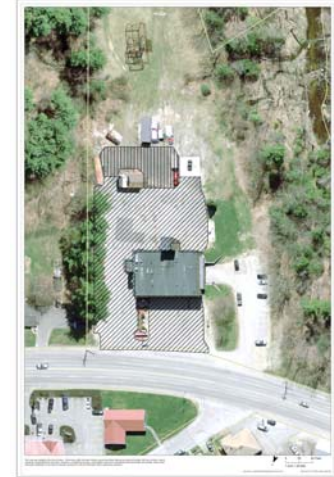
Department: Facilities

Project Description: Complete reconstruction of driveway and ramps at Central Fire, project includes paving area around the fire training facility.

Location: Cental Fire Station

Justification: The driveway and ramps to the apparatus bays have been in poor condition for years, the pavement continues to deteriorate. Fire Staff utilizes this site for training operations and the condition of the pavement has been the cause of injuries, pictures and letter from the union attached.

Useful Life: 30+ Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Central Fire Driveway Reconstruction

Project Purpose: Increased Safety

Department: Facilities

Project Description: Complete reconstruction of driveway and ramps at Central Fire, project includes paving area around the fire training facility.

Location: Cental Fire Station

Justification: The driveway and ramps to the apparatus bays have been in poor condition for years, the pavement continues to deteriorate. Fire Staff utilizes this site for training operations and the condition of the pavement has been the cause of injuries, pictures and letter from the union attached.

Useful Life: 30+ Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Storage Facility

Project Purpose: Deteriorated Structure

Department: Public Services-Facilities

Project Description: Construct a new 170 X 60 metal building with garage doors on both sides. This building would replace the existing cold storage facility which is in extremely poor condition. This building would allow for the storage of vehicles and equipment from all departments that we currently store in our garage, parks garage and outside. We do not store vehicles in the existing cold storage building due to the large amounts of bird droppings that everything gets covered in. In addition, this building would bring us into compliance with stormwater laws by allowing us to wash vehicles inside.

Location: Woodbury Brackett Municipal Building

Justification: The existing building is small and does not function well with a single point of access. In addition it is well beyond its useful life with holes in the walls, dirt floor, etc.



Useful Life: 30+ Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: SCBA Tanks

Project Purpose: Equipment Replacement

Department: Fire

Project Description: Self-contained breathing apparatus replacement for 10 cylinders.

Location: All Fire Stations

Justification: We utilize self-contained breathing apparatus (SCBA) when making entry into environments that are filled with smoke, low oxygen, or toxic gases. This device provides breathing air delivered from a cylinder worn on the firefighters back. These cylinders have a fifteen-year life span before federal regulation requires they be decommissioned. Many of our cylinders are nearing that expiration date and will need to be removed from service. We are requesting funding to purchase ten cylinders a year over five years with FY15 being the first year.

Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Four-wheel drive pickup truck

Project Purpose: New vehicle

Department: Fire

Project Description: Purchase a four-wheel drive pickup for the Deputy Fire Chief. Price includes base vehicle, emergency lighting and siren, communications equipment, and lettering.

Location: Cental Fire Station

Justification: The Deputy Fire Chief regularly conducts fire-service related activities throughout the city and region. This includes attending meetings, responding to fire and EMS calls, and conducting management functions. By having a vehicle that combines both staff and operational functions, we will be able to provide more efficient service and meet the utility needs of the organization without having an additional vehicle.

Useful Life: Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2018

Priority: High

Project Title: Engine 2 Generator

Project Purpose: Equipment Replacement

Department: Fire

Project Description: Engine 2 Generator Replacement. This includes natural gas generator, base pad installation, all appropriate underground wiring, natural gas hook up, and any other associated items required by the installer and electrician.

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. If these conditions last more than a few hours the station becomes uninhabitable leaving New Auburn without a piece of critical infrastructure. In addition to being the local fire house, it is also an initial collection point for casualties or evacuees in the event of a disaster. The station will likely serve as a command post or resource collection point during a major incident or event particularly in New Auburn. When evaluating existing critical infrastructure and planning for maintenance, the presence of auxiliary power units is considered both a desired standard and industry best practice.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Engine 5 Generator

Project Purpose: Equipment Replacement

Department: Fire

Project Description: Engine 5 Generator replacement - currently using a portable generator. This includes a water-cooled natural gas generator and enclosure, base pad installation, all appropriate underground wiring, natural gas hook-up, and any other associated items required by the installer and electrician.

Location: Center Street Fire Station

Justification: When power is lost, the Center Street Station has no heat, hot water, or installed emergency lighting. If these conditions last more than a few hours the station becomes uninhabitable leaving North Auburn and much of the commercial area without a piece of critical infrastructure. In addition to being the local fire house, it is also an initial collection point for casualties or evacuees in the event of a disaster. The station will likely serve as a command post or resource collection point during a major incident or event particularly in the Center Street and North Auburn areas. When evaluating existing critical infrastructure and planning for maintenance, the presence of auxiliary power units is considered both a desired standard and industry best practice.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

Fiscal Year: 2018

Priority: Very High

Project Title: New Inspection Vehicle

Project Purpose: New vehicle

Department: Planning & Permitting-Electrical Divisi

Project Description: Replacement of Inspection vehicle

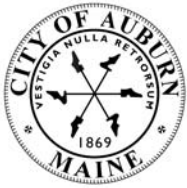
Location: Various

Justification: The inspection vehicle currently being used by the City Electrician is 10 years old and starting to show wear. Additionally the current vehicle is two -wheel drive and presents a safety issue is storm related emergency calls. We would like to be included in the purchasing of a vehicle with Public Services as they are in the process of looking to purchase 4 vehicles for their department. The purchasing of 5 vehicles together would give us better buying power vs just purchasing 1 at a time.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Main Street Underground Electrical Replacement

Project Purpose: Deteriorated Structure

Department: Planning & Permitting-Electrical Divisi

Project Description: Replace the electrical service equipment and underground wiring from Court Street to Drummond Street.

Location: Main Street

Justification: The electrical infrastructure for this area is 37 yrs. + old. We have experienced numerous failures with the underground wiring. The equipment services street light segments on Court Street/ Main street / River walk and traffic signals at Court/Main . The replacement will also allow for the installation of convience receptales on each light pole from Main to Drummond for holiday décor.

Useful Life: 30 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Traffic Signal Controller Replacement - Minot Ave/Manley Rd

Project Purpose: Present Equipment obsolete

Department: Planning & Permitting-Electrical Divisi

Project Description: Replacement of electronic traffic control equipment.

Location: All Signal Locations

Justification: The current equipment is no longer manufactured. New equipment will eliminate after hour call outs for repair and increase traffic flow at the intersection.

Useful Life: 25 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Riverwalk Fixture upgrade -LED

Project Purpose: Improve efficiency

Department: Planning & Permitting-Electrical Divisi

Project Description: Replace 100 watt MH fixtures with LED replacement pole tops.

Location: All Street Light Locations

Justification: Energy reduction and 20 yr. maintenance life

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Radio replacement

Project Purpose: Present Equipment obsolete

Department: Planning & Permitting-Electrical Divisi

Project Description: Replacement of existing portable radio and vehicle radio for two units of the Electrical Division. City Electrician inspection vehicle and aerial bucket truck.

Location: Electrical Building

Justification: Existing equipment is not serviceable by manufacturer.

Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Dig- Safe Cable locator Replacement

Project Purpose: Reduce personnel time

Department: Planning & Permitting-Electrical Divisi

Project Description: Purchase of cable locator for required Dig-Safe locates for traffic signal, street light and fire alarm utilities managed by the Electrical Division.

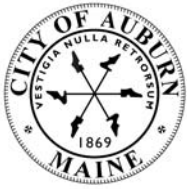
Location: All Signal Locations

Justification: Auburn is mandated to locate all Dig-safe requests within the city. The current locator is over ten years old and is showing signs of inaccurate locates. Newer models offer more efficient functions and GPS tracking for underground infrastructure.

Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Utility / Municipal Roadway Street Light purchase

Project Purpose: Improve efficiency

Department: Planning & Permitting-Electrical Divisi

Project Description: Replacement of current leased roadway street lighting fixtures with municipally owned/maintained LED fixtures. The system will provide monitoring of all fixtures from a single location as well as a major reduction to energy costs.

Location: All Signal Locations

Justification: The estimated savings for this project is 178,000.00 per year with a four to five year payback. The lighting will be the latest in technology and provide the city with a brighter future for its citizens.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$881,000	\$0	\$0	\$0	\$0	\$0	\$0	\$881,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: LED fixture Upgrade - Mall Area roadway lighting

Project Purpose: Improve efficiency

Department: Planning & Permitting-Electrical Divisi

Project Description: Retrofit existing 250 watt MH fixtures to LED replacements. The replacement is for the the " Auburn Mall " area roadway lighting. These are the high mast metal poles leading to and from the Veteran's Bridge area on Turner street and Mt. Auburn Ave. and bridge ramps to Lewiston.

Location: All Street Light Locations

Justification: 60% energy savings and 20 yr. life expectancy.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Installation of vehicle detection at Turner / Hampshire Street

Project Purpose: Improve efficiency

Department: Planning & Permitting-Electrical Divisi

Project Description: Install loop detection for vehicle dection.

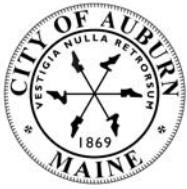
Location: All Signal Locations

Justification: This is the only traffic signal intersection in the city that is not activated by vehicle detection. Currently a vehicle must wait for a green light when there is no vehicle in the opposing lane. The added detection will move traffic better and allow for less wait times at the intersection.

Useful Life: 25 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: FY 18 PD 1 - CIP - Fleet Replacement

Project Purpose: Vehicle Replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Location: Auburn Hall

Justification: Previously the department had established a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of some patrol vehicles has been extended. This has increased vehicle repair costs significantly while drastically reducing trade-in value. The department will trade out two 2004 vehicles, a 2007 vehicle and two 2013 vehicles. The department will purchase five new police vehicles and two used vehicles.



Useful Life: <5 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: TASERS

Project Purpose: Increased Safety

Department: Police

Project Description: Purchase 55 Tasers to assign to 53 officers with two spares.

Location: Auburn Hall

Justification: The department currently has 10-12 tasers that are in constant rotation. Current Tasers are becoming obsolete and replacement parts are not available. By issuing individual Tasers to each officer, officer safety concerns are lessened and equipment upkeep issues are lessened by each officer maintaining their own Taser.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000



Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Radar Speed Signs

Project Purpose: Increased Safety

Department: Police

Project Description: The purchase of ten speed signs will assist the department with its traffic calming efforts.

Location: Various

Justification: These signs, placed strategically throughout the city will assist with traffic calming and traffic safety. The signs have the ability to collect speed data which can be analyzed to assist with formulation speed enforcement strategies.



Useful Life: Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$33,600	\$0	\$0	\$0	\$0	\$0	\$0	\$33,600

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Reconstruction Project

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project 5th Street- Mary Carroll to Mill Street

Description: 7th Street- Truman Avenue to Broad Street

Location: Various

Justification: These streets have low Pavement Condition Ratings and are in need of repair. These sections will require restoration of the roadbase, closed drainage system, curbing and sidewalks.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Sidewalks

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: Repairing and replacing sidewalks. The City is developing a City wide sidewalk condition rating report in order to help determine which sidewalks would be reconstructed outside of a street project.

Location: Various

Justification: Sidewalks should be maintained in order to provide pedestrians safe travels throughout the community. We have completed a City wide sidewalk condition analysis and are looking to repair those in the worst condition.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: MDOT Match

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: This would provide the match for the MPI program (\$500,000) which is overlays for Goff, Spring, Summer and Lake Auburn Ave. The additional \$250,000 is to provide match money for the STIP project of Main/Elm.

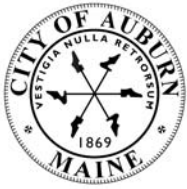
Location: Various

Justification: This money will provide the matching funds for MDOT's Municipal Partnership Initiative (50/50) and the matching funds for STIP Projects (80/20). Without these funds the state will not contribute the 50% and 80% matches.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Major Drainage

Project Purpose: Federal Mandate

Department: Public Services-Engineering

Project Description: This item covers the MS4 Stormwater permit regulations and drainage asset management. In addition it would allow us to make repairs to existing systems that were id'd as part of our stormwater infrastructure assessment as failing.

Location: Various

Justification: The City of Auburn is required by MDEP to follow stormwater regulations and annual reporting. The City is also mapping its stormwater infrastructure inventory for future planning.

Useful Life: Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Reclamation Project

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: North River Road - Center St to Stetson Rd
Stetson Road - N. River Rd to match line
Stetson Road - match line to Center St(overlay)
Old Danville Rd Ph1 - Black Cat to Danville Corner

Location: Various

Justification: These road sections have low Pavement Condition Ratings and are in need of repair. They are all good candidates for reclamation, where the existing road base is utilized and the road grade is raised.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Riverwalk Fence Replacement

Project Purpose: Replace worn-out equipment

Department: Public Services-Parks

Project Description: Replace existing 4' tall old galvanized chain link fence with new black vinyl coated fence.

Location: Various

Justification: A section of fencing is missing and the remaining fence is in poor condition. This would allow for the installation of approximately 900 linear feet of new fence.

Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Utility Vehicle

Project Purpose: New vehicle

Department: Public Services-Parks

Project Description: A 4X4 side by side utility vehicle with a rear bed.

Location: Woodbury Brackett Municipal Building

Justification: The vehicle will be used to inspect and maintain Mt Apatite, our 325 acre wooded park with 4 miles of trails. It will also help to maintain our river walk system, and in our parks and ball field areas where a pickup truck is too heavy to drive on the fields.

Useful Life: 10 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: (4) Pick Up Trucks

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: 4x4 Half Ton Pickups.

Location: Woodbury Brackett Municipal Building

Justification: This would replace four of our aging supervisor pickups. All 4 are 2006's and are reaching the end of there life. We are starting to experience transmission and engine problems that are very expensive repairs. In addition, this would allow PW to transfer one of the engineering vehicles to the facilities manager in the City Finance Office.



Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: (4) 7 Yard Single Axle Dump with plow and wing.

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: These 4 units are used for plowing and sanding/salting in winter months and are used to move material to and from our job sites in the summer months.

Location: Woodbury Brackett Municipal Building

Justification: This would replace four- 7 yard single axle dump trucks with plow and wing. Four 2002's which are close to the end of there life.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$772,000	\$0	\$0	\$0	\$0	\$0	\$0	\$772,000



Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: 14 ' Dump Body Replacement

Project Purpose: Replace worn-out equipment

Department: Public Services-Public Works

Project Description: 14' Side Dump Truck body.

Location: Woodbury Brackett Municipal Building

Justification: This unit would replace a side dump body on one of our 10 wheel trucks. We have had to do some extensive fabrication on the underside of the body where the bed chain carries salt and sand to be put out on the road. The useful life of the dump body is going to wear out before the truck. If we were able to replace it, we could reuse the body when the truck is replaced.

Useful Life: 10 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$31,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: (4) One Ton Trucks

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: 4X4 One ton pickup trucks fully geared to plow with a dump body.

Location: Woodbury Brackett Municipal Building

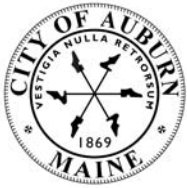
Justification: This would replace 4 one tons (1999, 1999,2001,2006). These units are not 4x4 and are not used for plowing. This would not increase our fleet but just replace older units with more versatile units.

Useful Life: 10 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Portable Lift system

Project Purpose: Improve efficiency

Department: Public Services-Public Works

Project Description: A set of 6 Electric hydraulic Lifts. These can be used on all types of vehicles.

Location: Woodbury Brackett Municipal Building

Justification: The department currently has 6 units and this would allow us to service two vehicles at the same time.

Useful Life: 10 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: (2) Portable message/sign boards

Project Purpose: New Equipment

Department: Public Services-Public Works

Project Description: These units would be used on the side of the road to display a variety of messages.

Location: Woodbury Brackett Municipal Building

Justification: These message boards would be an addition to the two we currently have. This allows us to display a variety of messages to keep the traveling public aware of such things as upcoming events, road closures and parking bans. The two we have now are highly used not just by Public services, but the Police Department, Norway Savings Bank Arena and the Rec Department. Having two more would make it necessary to meet the high demand.



Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Loader/ Backhoe

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: This unit works smaller jobs. Some examples are catch basin installs and rebuilds, driveway culverts and snow removal.

Location: Woodbury Brackett Municipal Building

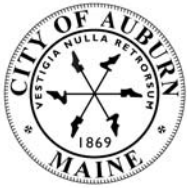
Justification: This is a replacement for a 1998 Loader/ backhoe. This unit has substantial down time for repairs and the repairs are becoming very costly.

Useful Life: 15 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Trackless MT7 Sidewalk Tractor

Project Purpose: Replace worn-out equipment

Department: Public Services-Public Works

Project Description: Trackless MT7 Sidewalk Tractor.

Location: Woodbury Brackett Municipal Building

Justification: This would replace one of our 2006 sidewalk tractors. This unit is essential in keeping our sidewalks clear in the winter, for sweeping sidewalks in the spring, and road side mowing in the summer. We would be using the attachments we already have so this would be the tractor only.



Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Excavator

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: 16 ton tracked excavator with a blade. This unit will have a Thumb, digging bucket, and a articulating clean up bucket.

Location: Woodbury Brackett Municipal Building

Justification: This is a replacement for our 2000 unit. This unit is one of our primary digging tools for large jobs and ditching. This unit does not currently have the attachments the new units would have allowing us to cut down on rental costs. The overall cost to maintain this unit is growing substantially.



Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: CX55B Mini Excavator

Project Purpose: New Equipment

Department: Public Services-Public Works

Project Description: This would replace one of our aging Skid Steer's. The cost comparison between a new mini excavator and a new skidsteer would be equivalent.

Location: Woodbury Brackett Municipal Building

Justification: This mini excavator would be used to get into tight places where culvert and ditching work would take place. This unit would also have rubber tracks and would allow us to work on newer hot top surfaces without scaring up the pavement.



Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$76,500

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

Fiscal Year: 2018

Priority: Medium

Project Title: Hydro-Seeder

Project Purpose: New Equipment

Department: Public Services-Public Works

Project Description: This unit would be used for erosion control on all of our jobs where soil is disturbed.

Location: Woodbury Brackett Municipal Building

Justification: When we do ditching or any other work that disturbs soil, we have rules that we need to establish vegetation back as soon as possible. With this unit we would be able to get grass to grow back much quicker, eliminating staff time to go back and reseed and hay if it doesn't grow.

Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$23,655	\$0	\$0	\$0	\$0	\$0	\$0	\$23,655



Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: New Sweeper

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: Replace our aging 2002 street sweeper.

Location: Woodbury Brackett Municipal Building

Justification: Our 2002 Johnson sweeper is aging and repair costs are starting to grow. This unit is essential in the sweeping of our streets.

Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000



Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Traffic Paint Machine

Project Purpose: Improve efficiency

Department: Public Services-Public Works

Project Description: A single operator/one man operation self propelled striper. This unit has an airless paint system with a manual or a skipline controller and forward carriage design. Hand spray capability can be used for crosswalk and symbol marking.

Location: Woodbury Brackett Municipal Building

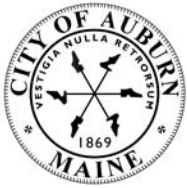
Justification: This would allow us to purchase a unit for a replacement of the unit we currently have that does not work. In addition, parts are an issue. We would like a new unit due to the increase in painting being required by PS allowing staff to complete more of the work in house. This will allow us to be able to complete the striping work quicker.



Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: (2) Tilt Trailers

Project Purpose: Replace worn-out equipment

Department: Public Services-Public Works

Project Description: Replace 2 of our older skid steer trailers.

Location: Woodbury Brackett Municipal Building

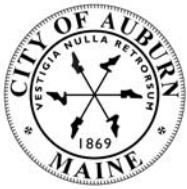
Justification: With these trailers that have the tilt deck it will make it easier for us to load our small equipment, such as the side walk tractor's, the Zamboni from the Norway Savings Bank Arena and fork lift's. We would add a winch to the front of it so we can retrieve broken down small equipment and save on towing bills.

Useful Life: 15 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500



Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Low

Project Title: 95 Ton Hydraulic Press Brakes

Project Purpose: Improve efficiency

Department: Public Services-Public Works

Project Description: This unit is used for bending sheet metal.

Location: Woodbury Brackett Municipal Building

Justification: This would make an addition to our welding and fabrication shop. We do a lot of our own fabricating here at Public Services and this machine would make it proficient in bending metal.

Useful Life: 20 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000



Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Baseball Field Phase 2

Project Purpose: New Equipment

Department: Recreation

Project Description: Installing Lights and poles on the Baseball field.

Location: Pettengill Park

Justification: Adding lights will increase the amount of rental time available and allow for more weekend tournament and round robin opportunities.

Useful Life: 30+ Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Basketball Backboards

Project Purpose: Replace worn-out equipment

Department: Recreation

Project Description: Replace Hasty Gym Basketball Backboards

Location: Hasty Armory

Justification: Replacing older steel construction designs with lighter, adjustable glass backboards will improve the user experience and require less maintenance. Impact on Operating Costs: Lowered costs in Repairs to Buildings account.

Useful Life: 20 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2018 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: GIS Flyover

Project Purpose: Scheduled replacement

Department: IT

Project Description: Participation in state-wide contract for aerial orthophotography. Androscoggin county is scheduled to be flown in the spring of 2018, year two of a six-year contract that the State of Maine Library of Geographic Information signed with Woolpert, Inc. Participation in this contract allows the City of Auburn to recognize economies of scale for image acquisition. This is a reduction of \$3,000 - \$5,000 in the basic cost of the images when compared to the 2013 acquisition. Photos will be 3" resolution, Level 1 ASPRS accuracy standards (2013 images were Level 2, a lower accuracy standard. Cost includes delivery of the raw data, which can be used at any time in the future to contract for detailed planimetric mapp

Location: Auburn Hall

Justification:

Useful Life: <5 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$80,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Ceiling Netting

Project Purpose: Increased Safety

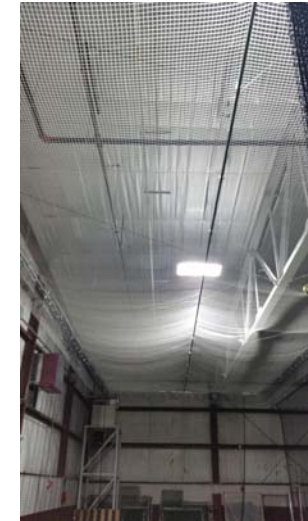
Department: Ingersoll Indoor Turf Facility

Project Description: Net the ceiling above the turf playing field. Similar to netting that covers the batting cages.

Location: Ingersoll Arena

Justification: The netting will stop the variety of athletic balls from hitting items such as lights, rafters and sprinkler heads as well as keep balls from getting stuck in the ceiling insulation.

Useful Life: 20 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$19,014	\$0	\$0	\$0	\$0	\$0	\$0	\$19,014

Cost breakdown and funding source(s)



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Pitching machine and ball feeder system

Project Purpose: New Equipment

Department: Ingersoll Indoor Turf Facility

Project Description: Purchase of one baseball and one softball e-Hack Attack pitching machines with team feeder system for automatic use. Machines are electronic programmable for better and more pitching options.

Location: Ingersoll Arena

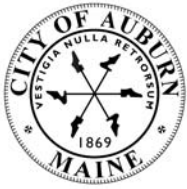
Justification: By offering pitching machines it will entice more customers to utilize the two batting cages located in the turf facility. Having the team feeder system will allow individuals to use the machine without the need of another individual to feed the machine.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$23,476	\$0	\$0	\$0	\$0	\$0	\$0	\$23,476



Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: Low

Project Title: Mezzanine Viewing Construction

Project Purpose: Capital Planning

Department: Ingersoll Indoor Turf Facility

Project Description: Construct a mezzanine and viewing area located above the entry way and bathrooms.

Location: Ingersoll Arena

Justification: Due to the layout of the entry way there is on viewing area for spectators on the right hand side of the turf field. By building a mezzanine above the entry way/bathrooms it will allow people to comfortably view rentals and games.

Useful Life: 30 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Keyless Entry System

Project Purpose: New Equipment

Department: Norway Savings Bank Ice Arena

Project Description: Keyless entry system on all major doors in the facility. Users will use a “card” or “fob” against a key pad to enter different parts of the facility. This includes coaches room, ticket office, concession stand and main office. It provides detailed audit trail reporting letting the facility know who went where and when.

Location: Norway Savings Bank Arena

Justification: Provide a more secure facility with an internal monitored intrusion keyless entry system. It will serve as an effective method of security that ensures the facility is accessed by only authorized individuals. The facility will have complete control access to the critical parts of the facility without the use of a physical key.



Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Aprilaire 1850 Dehumidifer

Project Purpose: New Equipment

Department: Norway Savings Bank Ice Arena

Project Description: The 1850 Aprilaire Dehumidifer has rotary dial humidistat, the 1850F features a digital display with push button controls and an integrated humidistat. Every six months, the control panel will even remind you to clean or replace the MERV 8 air filter. This new crawlspace dehumidifier removes five more pints of moisture per day, for a total of 95 pints, and still uses less power than comparable models. Best of all, with its lighter weight and slimmer profile, the Aprilaire 1850F dehumidifier is now thin enough to fit snugly between most floor joists.

Location: Norway Savings Bank Arena

Justification: Provides three times the moisture removing capacity compared to standard portable dehumidifiers. It automatically senses moisture levels by sampling the air every hour and runs only when needed to maintain humidity set point. Lastly, it is energy efficient high performance removes more moisture per kilowatt/hour, far surpassing most leading portables. Preventive mechanism around odor, mold and mildew build up.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000



Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Very High

Project Title: Real Ice System - Sustainable Water-Energy Nexus Solution

Project Purpose: Improve efficiency

Department: Norway Savings Bank Ice Arena

Project Description: Ice rinks traditionally have used heated water to build and resurface ice. This technology and system will provide overall uniformity of ice strength. The ice will be more consistent in hardness across both Rink #1 and Rink #2. All of the Norway Savings Bank Arena will use un-heated water that also delivers very clear and hard ice more efficiently and consistently than traditional methods and realize significant gas and electric savings.

Location: Norway Savings Bank Arena

Justification: Provide a more consistent ice surface while saving on utilities costs which is the second largest line item in the Norway Savings Bank Arena budget. Equipment cost would be \$27,500. Total rebate and total savings in year one would be \$40,990, which ultimately will provide a cash flow of \$13,940.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$27,500



Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Ice Dam for Rink #1 and Rink #2

Project Purpose: Expanded service

Department: Norway Savings Bank Ice Arena

Project Description: Protection of the ice playing surface when covering the surface with the protective floor. High density polyethylene base where the boards are anchored for the purpose of retaining the ice after boards are removed for other activities.

Location: Norway Savings Bank Arena

Justification: Protects the ice surface from getting damage during non-hockey events and assists with quick changeovers from hockey to non-hockey events. It will provide the facility more flexibility to increase revenue 12 months of the year.

Useful Life: 10 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: High

Project Title: Heating System for Rink #2

Project Purpose: New Equipment

Department: Norway Savings Bank Ice Arena

Project Description: Provide a more comfortable and climate controlled atmosphere in Rink #2

Location: Norway Savings Bank Arena

Justification: In order to be able to pursue large tradeshow and increase revenue with non-hockey events Rink #2 has to be able to provide heat. In order to heat Rink #2 the facility has to rent multiple industrial heaters.

Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$40,000		\$0	\$0	\$0	\$0	\$0	

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2018	100.00%	\$40,000	G.O. Bond



City of Auburn, Maine FY2018 Capital Improvement Program Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Light Shows for Rink #1 and Rink #2

Project Purpose: New Equipment

Department: Norway Savings Bank Ice Arena

Project Description: Install multiple theater lights for public skates and special events.

Location: Norway Savings Bank Arena

Justification: Provide a more marketable facility for special events. Creating a unique and fun atmosphere that is different than other rinks in our competitive marketplace.



Useful Life: 10 Yrs

Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$0	\$10,000		\$0	\$0	\$0	\$0	

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2018 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Stripping the Floor in the Mezzanine

Project Purpose: Replace worn-out equipment

Department: Norway Savings Bank Ice Arena

Project Description: Replace mezzanine floor with a new safe, attractive and durable surface that will stand up to tough use and environments. It is slip proof, meets the highest level of sanitation and are easily cleaned and maintained.

Location: Norway Savings Bank Arena

Justification: Prevent the problems of future flooring failure due to moisture migration.

Useful Life: 10 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2018

Priority: Medium

Project Title: Outer Rink Board facing replacement in Rink #2

Project Purpose: Replace worn-out equipment

Department: Norway Savings Bank Ice Arena

Project Description: Replace outer rink board facing due to wear and tear.

Location: Norway Savings Bank Arena

Justification: Maintain our clean look and for safety purposes.

Useful Life: <5 Yrs



Cost FY 2018	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost after 6 years:	Total Cost
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cost breakdown and funding source(s)

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
LOCATION											
A & B Wing Roofing & Structural Upgrade 30 years-life expectancy				\$ 530,054							
C & D Wing Roofing & Structural Upgrade				\$ 274,127							
E Wing Roofing & Structural Upgrade				\$ 176,800							
Gym & Foye Roofing & Structural Upgrade				\$ 432,900							
Lighting Fixtures Renewal-T8/T5- LED				\$ 777,129							
Parking Lot and Roadway-Renewal				\$ 410,200							
Resurface Gym circle & drive				\$ 50,100							
Music Equipment/Instruments				\$ 32,000							
Renewal Paved Main Entrance				\$ 184,300							
Resurface Entire Front Entrance /staff parking area				\$ 295,000							
Tennis Court Lights				159000							
Tennis Court Reconstruction				\$ 301,000							
New Electrical Entrance				\$ 481,000							
Track/Soccer Field Lighting				\$ 160,000							
Track & Filed Renewal-behind life expectancy- Maintain for safety 3yrs assurance	\$ 18,000			\$ 461,000							
Interior Handrail Replacement - ADA				\$ 498,000							
Exterior Doors (33)				\$ 354,000							
Security/Surveillance Equipment upgrade/enhancement				\$ 111,000							
New Windows & Exterior Envelop- Will required PCB Assessment				\$ 5,028,160							
Cellular Window Treatments				\$ 80,000							
Parking Lots - Increase & Reorg for Student, Staff & Parent Parking				\$ 400,000							
New Heating and Ventilation & Controls				\$ 8,182,300							
Addition - Cafeteria, Auditorium, Library				\$ 6,000,000							
TOTAL	\$ 18,000	\$ 9,553,000	\$ 51,905,000	\$ 25,378,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fairview											
Student Bathrooms Partitions	\$ 65,000										
Replace 1996 Classroom Carpets-	\$ 40,948										
1997 Double Hung windows - Renewal										\$ 245,918	
Cafeteria Tables/Chairs Renewal									\$ 60,000		
Lighting Fixtures Renewal T8&T5 w/LED	\$ 245,055	222512									
Replace Original One Entrance - D Wing	\$ 29,199										
Security System Upgrade Main/97 addition		\$ 61,603	\$ 114,890								
Boilers[1&2] - Renewal									\$ 260,559		
Ceramic Tile 1997-Renewal				\$ 109,987							
Theater & Stage Equipment Renewal	\$ 42,718										
Single-ply Membrane-97 addition					\$ 235,512						
Dome Roof Renewal - Library								\$ 67,216			
Door Assembly Store-front 1997 6x7 Renewal									\$ 30,253		
Exhaust System- General building					\$ 52,718						
Student Lockers Renewal 51 & 97 wing									\$ 81,980		

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
LOCATION											
Lighting Fixtures Renewal-T8 w/LED					\$ 69,208						
Replace Carpets w/VCT in Classrooms	\$ -										
Boiler Renewal - 2000									\$ 131,126		
DDE System renewal				\$ 173,077							
Single-ply EDMP Roofing Membrane Renewal 35 yrs						\$ 284,846					
Carpets & VCT Tile Renewal 1950/2001		\$ 143,491		\$ 116,076							
Security Surveillance System - Upgraded			\$ 69,755								
Wood doors/hardware/security Renewal			\$ 185,000								
Play Space Resurfacing		\$ 120,000									
Replace Portable Units - 2 classrooms		\$ 450,000									
TOTAL	\$ 116,591	\$ 713,491	\$ 254,755	\$ 289,153	\$ 69,208	\$ 284,846	\$ -	\$ -	\$ 131,126	\$ -	\$ 3,000,000
RETC/SOS											
Masonry Restoration/Lintels											
New DDC Controls System- Renewal			\$ 56,545								
Single-ply Membrane renewal				\$ 1,056,000							
Lighting Fixtures Renewal-T8 w/LED	\$ 109,394	\$ 69,208									
Perimeter Heat System-Fin Tube/unit Heaters					\$ 146,830						
Total	\$ 109,394	\$ 69,208	\$ 56,545	\$ 1,056,000	\$ 146,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Ave											
Security Surveillance upgrades-Cameras	\$ 17,320										
Bathroom Vinyl Sheet goods-Renewal w/VCT											
Replace HM Door Frames - Admin Area & Library	\$ 60,506										
Two Additional Classrooms											\$ 450,000
Emergency Generator -125kw-renewal									\$ 59,596		
Window Shades		\$ 44,478									
Gym Equipment-Bleachers Renewal									\$ 70,604		
Emergency Battery Backup	\$ 37,539										
Exit Signs - Renewal	\$ 32,073										
Water Heater - Renewal				\$ 31,509							
Lighting Renewal - LED									\$ 350,750		
Cafeteria Tables/Chairs Renewal									\$ 60,000	\$ 60,000	
Renewal EDPM Roof Membrane-Life Expectancy										\$ 450,000	
Telephone & Communication Renewal									\$ 128,090		
Security/Surveillance Equipment upgrade/enhancement		\$ 78,985									
Total	\$ 147,438	\$ 123,463	\$ -	\$ 31,509	\$ -	\$ -	\$ -	\$ -	\$ 669,040	\$ 510,000	\$ 450,000
GRAND TOTAL CIP	\$ 3,161,365	\$ 13,011,407	\$ 54,087,500	\$ 28,323,153	\$ 2,495,404	\$ 1,458,645	\$ 1,911,551	\$ 1,502,886	\$ 2,779,042	\$ 2,976,136	\$ 12,050,000
GRAND TOTAL CIP w/o ELHS Renewals	\$ 3,143,365	\$ 3,458,407	\$ 2,182,500	\$ 2,945,083	\$ 2,495,404	\$ 1,458,645	\$ 1,911,551	\$ 1,502,886	\$ 2,779,042	\$ 2,976,136	\$ 12,050,000

AuburnSchool Department
 FY17 CIP Prioritized

LOCATION	FY18	Prioritized Listing
AMS		
Quarry Tile - Hallway	\$ 119,813	1
Wet Sprinkler System-upgrade & new pump	\$ 738,808	1&2
TOTAL	\$ 858,621	
East Auburn		
Re-pave Play Area	\$ 6,400	2&1
Remove Asbesto Floor tile-old section	\$ 34,140	1
1928 Orig. 1968 & 2000 Addition - Renewal VCT Tiles	\$ 69,615	1&2
TOTAL	\$ 110,155	
ELHS		
Track & Filed Renewal- Safety	\$ 18,000	1&2
TOTAL	\$ 18,000	
Fairview		
Student Bathrooms Partitions	\$ 65,000	2&1
Replace 1996 Classroom Carpets-	\$ 40,948	2&1
Lighting Fixtures Renewal T8&T5 w/LED	\$ 245,055	3
Replace Original One Entrance - D Wing	\$ 29,199	2&1
Theater & Stage Equipment Renewal	\$ 42,718	4
Gym Equipment Renewal	\$ 35,710	4
TOTAL	\$ 458,630	
Franklin School		
Exterior Security Lighting	\$ 35,000	3
Renewal lighting Fixtures- LED	\$ 100,357	3
TOTAL	\$ 135,357	
Sherwood Heights		
Fire Alarm Upgrades-1968 Section	\$ 148,874	1&2
Renewal Paving-Front Entrance	\$ 77,600	2&1
Additional Roof Drains Wing E	\$ 45,000	2
Theater & Stage Equipment	\$39,432	4
DDE System renewal-Heating 68 wng	\$154,460	2
Carpet Renewal w/VCT in Classrooms Last Phase	\$111,900	2&1
Replace Original Exterior Doors-upper-lower entrances	\$43,100	2
TOTAL	\$ 620,366	
Support Services Building		
Install fire Alarm System	\$ 46,120	2

AuburnSchool Department
 Fy17 CIP Prioritized

One Ton Truck With Plow (replace 2005 1 1/2 ton GMC)	\$ 50,000	2
TOTAL	\$ 96,120	

Technology

Elementary Teachers/MacBooks		
Seecondary Teachers/MaCBOOKS	\$ 100,000	4
TOTAL	\$ 100,000	

Walton Elementary

Refurbish Bathrooms[Primary/Faculty]	\$ 138,300	2
Renewal Emergency Lights	\$ 22,600	2
Reroofing Primary Wing	\$ 49,700	2
Theater & Stage Equipment Renewal	\$ 39,435	4
Kitchen-Cabinets-Counter-Sink/Quarry Tiles	\$ 140,657.00	2&1
	\$ 390,692	

Washburn

Replace interior wood doors-metal frames-lever hrdwr	\$ 68,291	2	
Replace Rear Fence	\$ 48,300	2&1	
TOTAL	\$ 116,591		

RETC/SOS

Lighting Fixtures Renewal-T8 w/LED	\$ 109,394	3
Total	\$ 109,394	

Park Ave

Security Surveillance upgrades-Cameras	\$ 17,320	1&2
Replace HM Door Frames - Admin Area & Library	\$ 60,506	2
Emergency Battery Backup	\$ 37,539	2
Exit Signs - Renewal	\$ 32,073	2
Total	\$ 147,438	
GRAND TOTAL CIP	\$ 3,161,364	

LEGEND

Priority 1 - Life Safety Issues	\$ 1,146,570
Priority 2- Facility/Equipment Renewal	\$ 1,267,693
Priority 3- Energy Renewal	\$ 489,806
Priority 4- Instructional Equipment Renewal	\$ 257,295
Priority 5- Other Security	0

Auburn School Dept



Capital Improvement Projects Report 2018

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Proposed FY 2018 Capital Improvement Program

Goal 1 – Maintain Facilities

CIP FY 2018 - 2027

McCormick Facilities Report - Cost to Buildings

AMS

ELHS

Franklin

Fairview

Sherwood Heights

Walton

RETC/SOS

Industry Ave & District Inventory

Goal 2 – Increase Efficiencies to Reduce Costs

Siemens Measurement and Verification Year-3 Savings Report

VFA Asset Details Report

Goal 3 – Replace and/or Renovate ELHS to Address Deficiencies Outlined by NEASC & VFA

Introduction

The Capital Improvement Plan for the Auburn School Department (“CIP”) for fiscal year 2018 and future years is enclosed. The documents include a ten-year spreadsheet that accounts for the infrastructure and equipment needs at each school department facilities. Other documents are the projects for FY 18 organized by location and the intended source of fund is the bond Issuance.

In addition, the ELHS Major Capital School Construction Project, which received the Maine State Board of Education [MSBE] recommendation and approved onto the State Approved Projects List, is included. This approval on September 14, 2016 by the Maine State Board of Education, gave Auburn School Department authorization to move the ELHS project towards Concept Approval.

Our FY 18 CIP master list incorporates the ELHS Project for a Bond Issuance in a two-phase approach. In 2018-2019 fiscal year a Ban Anticipation Note, [BAN] is scheduled for issuance, once the ELHS project has received Concept Approval from Maine State Board Of Education and a successful Auburn Referendum. The BAN will be utilized through the Design and Funding Approval process of State Project, after which, a Final Funding Approval by MSBE will require a final Bond Issuance for the Total Project Cost.

Long-term Goals

The Auburn School Department has many capital needs in its future. The data supplied represents the department’s needs over the next five years. The needs attempt to address the department’s three long-term goals:

1. To maintain school facilities in accordance with health and safety regulations and structural upgrades within the limits of available funds. Our school facilities have a cumulative insured assessed value of \$95 million dollars and a Facility Condition Index of 2.1% investment, would require us to reinvest in our facilities at \$2 million annually. A Facility Condition Index [FCI], is an industry standard created to measure the relative condition of building. Maintaining an annual FCI allows School District to forecast an estimated renewal costs fro all school building components as they approach the end of their useful lives.

We are submitting for the FY18 consideration of school renewal projects of approximately \$3 million dollars annually to maintain our school facilities, equipment and grounds in a safe and structurally sound conditions; using the standard Facility Renewal Forecast model. This request represents a 3.1% FCI and will address some deferred maintenance renewal opportunities, if fully funded.

This request has resulted in the following in last CIP School submission:

- The school department was approved for its FY17 budget, through the Budget Validation Referendum, to spend \$5,422,263 in Facilities Maintenance. These funds meet basic needs such as minor repairs and maintenance, supplies, equipment, energy and utilities costs, but do not provide any relief towards meeting our 2.1% FCI.
- For FY18 Capital Improvements, the school department has identified safety needs totaling \$1,146,570 and identified security needs totaling \$85,000.
- All school buildings except Edward Little High School now have HVAC system. HVAC systems improve air quality and improve the quality of the learning environments and mitigates the
- The department is committed to removing asbestos and hazardous materials, e.g. lead-based paint. The FY 17 Capital Improvement identifies two projects totaling \$105,000, which will removed lead-bas hazards form exterior of school buildings.
- There are 3 school facilities with masonry brick work that have exceeded there life expectancy, aging from 36 to 50 years of age, and our Fy18 CIP reflects a request of \$434,106 to restore and renewal the brick façade and window lintels. Some of the lintels may require the removal of lead-base paint.
- Due to increase in enrollment at Park Avenue, which was built for 325 and is now at 390. There is a need for the additional two classrooms that were incorporated in the original project design, but never implemented. We have included the expansion of two- classrooms in our future needs category.

- The discussion of closing an elementary school was noted in the last Master Facilities plan (2008) and during recent budget discussions due to possible budget reductions. The CIP plan identifies a possible addition at Washburn School, which would also eliminate the double wide portable classroom current in use, and/or East Auburn School.
 - In addition to elementary needs, the department has discussed the desire to move the sixth grade to Auburn Middle School, which would require a wing to be added to the middle school in the future.
2. To increase energy efficiencies to reduce annual costs.
 - The school department signed a Performance Contract with Siemens in 2007-08. The contract guaranteed cost savings that would pay for the contract with Siemens. Some of the improvements to our energy renewal projects with Siemens' contract were lighting retrofits, lighting sensors, 10 boiler replacements, and building envelopes energy saving measures.
 - All buildings, except East Auburn School, have been converted to Natural gas, which has provided a savings in the department's energy costs and was the catalyst for implementing a \$2,000,000 Performance Contract in Fy08.
 - For the FY18 Capital Improvement, the school department has identified energy efficiency projects, which include replacing exterior doors, windows and a new classroom LED lighting replacements, totaling \$644,000.
 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 last FVA Capital Assessment Management Report.
 - In the 2008 Master Facilities report Edward Little High School was identified as the highest facility need in the school departments
 - Currently, Edward Little High School is sixteenth on the State Funded Construction list. There are twelve projects that have moved forward on the list and the school department is hopeful that within two years state funds will be available
 - The New England Association of Schools and Colleges (NEASC), mostly due to the condition of the facilities, placed Edward Little High School on academic probation. It had 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.
 - Last fall NEASC visited Edward Little High School for a full accreditation review and a report was issued in the spring.
 - For the FY18 Capital Improvement, the school department has identified one project totaling \$18,000 for the purpose of recoating the ELHS running track, which is required as a safety measure in assuring the athletes who participate in MPA competition events. This

is a safety measure until the new ELHS Major School Construction Project is implemented as a State Approved project.

These are a representation of the needs that are further explained in the materials provided in the CIP school booklet.

Cost and Schedule

The cost and schedule of projects is outlined on the ten-year CIP. Each year, the school department prioritizes the projects identified for a specific year based on the City Council approved CIP bonds and school allocation. When projects are not funded those items remain on the chart and the chart is revised each year. The school department also seeks other funding sources such as Qualified Zone Academy Bonds (QZAB) and Revolving Renovation Funds, whenever possible and available.

Maintenance on Operations

The Auburn School Department has a strong maintenance department even though often there is more work to do than hours in the day. There are five workers that daily address the needs of the departments 11 facility sites. The building custodians complete daily work orders that are tracked to ensure requests are addressed. The Support Service Director oversees the facilities work to make sure that health and safety issues are quickly addressed. The director monitors the work of the maintenance staff, custodial staff, contracted services and facility projects.

Outcomes and Performance

1. To maintain school facilities in accordance with health and safety regulations and structural upgrades within the limits of available funds.
 - The States Capital Assessment Management Program, often referred to as VFA, has been eliminated at the end of Fy14 fiscal year, as tool to assist Maine School Districts in managing their facilities. We are exploring alternative to the CAM software that will afford similar management collection and monitoring of the School's \$95 million dollar building assets. This information informs the CIP plan.
 - The Maine State Board Of Education Agenda and Minutes of the September 14, 2016 meeting on consideration of additions to the approved projects list for rating cycle 2010-2011.
 - The school department chart showing the completion of projects, cost of project and date of completion.
2. To increase energy efficiencies to reduce annual costs.
 - The Siemens' annual executive reports detail the department's savings. The information is provided in the CIP booklet.
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 last FVA Capital Assessment Management Report.
 - Edward Little H.S. is fully accreditation and not on probation.
4. Capital Improvement Plan Fy18-27

Sustainability

The Auburn School Department will continue to rely on City Bond Issuance, QZAB and Revolving Renovation funds and General Funds to support its facility needs and ensuring the school department is being fiscally responsible to the taxpayers of Auburn.

GOAL 1

**To maintain school facilities in
accordance with
health and safety regulations
and
structural upgrades
within the limits of available funds.**

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
LOCATION											
AMS											
Additional 6th Grade Classrooms-wing											\$5,200,000
Synthetic Gym Floor - Renewal			\$211,275						\$211,275		
Bathroom Renewal - G/B [4sets]		\$360,000									
Roof Renewal-Upgrade										\$425,600	
Kitchen - Ceramic Tile Replacement			\$297,773								
Quarry Tile - Hallway	\$119,813										
Security/Surveillance Equipment upgrade/enhancement		\$205,434									
Bathroom Partitions-new fixtures					\$197,820						
Classroom Casework-27 rooms				\$590,490							
Epoxy Flooring		\$20,900									
Laboratory Casework			\$199,700								
Bleacher Renewal [47 years]										\$355,000	
Toilet Partitions			\$134,864								
Public Address System						\$151,259					
Fire Alarm System Replacement							\$289,027		\$389,027		
Wet Sprinkler System-upgrade & new pump	\$738,808										
Theater and Stage Equipment Replacement								\$65,720			
Replace Communication system-telephone					\$75,290						
Aluminum Window Wall - Cafeteria - Renewal								\$266,875			
Swing Doors - Pair- 6x7 & 3x7 Wd Replacements [Two year projects]								\$255,862	\$255,862		
Boilers[1&2] - Renewal										\$260,559	
TOTAL	\$858,621	\$586,334	\$843,612	\$590,490	\$273,110	\$151,259	\$289,027	\$588,457	\$856,164	\$1,041,159	\$5,200,000

East Auburn	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Re-pave Play Area	\$6,400										
Renewal- Interior wood doors- frame/ADA hardware	\$34,140										
1928 Building- Asphalt Roof Renewal						\$54,500					
Cafeteria Tables/Chairs Renewal									\$30,000		
Renewal single-ply Membrane- 54 Addition/2000 addition		\$130,500						\$129,653			
Boilers [1] Furnace[1]- Renewal- 2000/1990											
1928 Orig. 1968 & 2000 Addition - Renewal VCT Tiles	\$69,615						\$120,000			\$110,000	
Renewal Lighting Fixtures			\$59,401								
Telephone Upgrade				\$-	\$59,180						
Security Surveillance Renewal				\$60,189	\$-						
Phase II Addition	\$-										\$3,300,000
TOTAL	\$110,155	\$130,500	\$59,401	\$60,189	\$59,180	\$54,500	\$120,000	\$129,653	\$30,000	\$110,000	\$3,300,000

ELHS	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Major School Construction (replace ELHS) State Approved/Local Only- Bification Phases- Site Development/New Construction		\$9,553,000	\$51,905,000								
A & B Wing Roofing & Structural Upgrade 30 years-life expectancy				\$530,054							
C & D Wing Roofing & Structural Upgrade				\$274,127							
E Wing Roofing & Structural Upgrade				\$176,800							
Gym & Foyer Roofing & Structural Upgrade				\$432,900							
Bathroom Refurbishing- 3 boys- 3 girls											
Lighting Fixtures Renewal- T8/T5- LED				\$777,129							
Asbestos Removal 7 Classrooms and Hallway A&B Wing, Main Office, Guidance Area											
Parking Lot and Roadway- Renewal				\$410,200							
Resurface Gym circle & drive				\$50,100							
Music Equipment/Instruments				\$32,000							
PC Computer Lab upgrades (41units)											
Renewal Paved Main Entrance				\$184,300							
Resurface Entire Front Entrance /staff parking area				\$295,000							
Tennis Court Lights				159000							
Tennis Court Reconstruction				\$301,000							
New Electrical Entrance				\$481,000							
Track/Soccer Field Lighting				\$160,000							
Track & Filed Renewal-beyond life expectancy- Maintain for safety 3yrs assurance	\$18,000			\$461,000							

ELHS (Continued)	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Interior Handrail Replacement - ADA				\$498,000							
Exterior Doors (33)				\$354,000							
Security/Surveillance Equipment upgrade/enhancement				\$111,000							
New Windows & Exterior Envelop- Will required PCB Assessment				\$5,028,160							
Cellular Window Treatments				\$80,000							
Parking Lots - Increase & Reorganize for Student, Staff & Parent Parking				\$400,000							
New Heating and Ventilation & Controls				\$8,182,300							
Addition - Cafeteria, Auditorium, Library				\$6,000,000							
TOTAL	\$18,000	\$9,553,000	\$51,905,000	\$25,378,070	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Fairview	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Student Bathrooms Partitions	\$65,000										
Replace 1996 Classroom Carpets-	\$40,948										
1997 Double Hung windows - Renewal										\$245,918	
Cafeteria Tables/Chairs Renewal									\$60,000		
Lighting Fixtures Renewal T8&T5 w/LED	\$245,055	222512									
Replace Original One Entrance - D Wing	\$29,199										
Security System Upgrade Main/97 addition		\$61,603	\$114,890								
Boilers[1&2] - Renewal									\$260,559		
Ceramic Tile 1997-Renewal				\$109,987							
Theater & Stage Equipment Renewal	\$42,718										
Single-ply Membrane-97 addition					\$235,512						
Dome Roof Renewal - Library								\$67,216			
Door Assembly Store-front 1997 6x7 Renewal									\$30,253		
Exhaust System- General building					\$52,718						
Student Lockers Renewal 51 & 97 wing									\$81,980		
Elevator - New pump & Renewal								\$150,000			
Single-ply Membrane-56wing & addition										\$283,500	
Central AHU-VAV System w/distribution Phas 1&2						\$388,020	\$388,020				
Gym Equipment Renewal	\$35,710										
TOTAL	\$458,630	\$284,115	\$114,890	\$109,987	\$288,230	\$388,020	\$388,020	\$217,216	\$432,792	\$529,418	\$-

Franklin School	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Parking Lot Resurfacing		\$42,000									
Exterior Security Lighting	\$35,000										
Renewal lighting Fixtures- LED	\$100,357										
Chair Lift Renwal [ADA]					\$80,000						
Security Surveillance System - Renewal				\$34,637							
New Elevator- ADA Compliance			\$223,200								
Renewal EDPM Roof Membrane-Life Expectancy											
TOTAL	\$135,357	\$42,000	\$223,200	\$34,637	\$80,000	\$-	\$-	\$-	\$-	\$-	\$-

Sherwood Heights	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Renewal Exit Signage & Emergency Lights		\$31,500									
Fire Alarm Upgrades-1968 Section	\$148,874										
Stage Curtains Replacement											
Renewal Paving-Front Entrance	\$77,600										
Additional Roof Drains Wing E	\$45,000										
Roof Restoration or Replacement Wing E.							\$185,000				
Cafeteria Tables/Chairs									\$60,000		
Elevator - New pump & Renewal								\$150,000			
Theater & Stage Equipment	\$39,432										
Ceramic Tile Renewal 97 addition					\$136,715						
1997 Double Hung windows - Renewal									\$108,610		
Lighting Fixtures Renewal T8&T5		\$197,934	\$268,845								
DDE System renewal-Heating 68 wing	\$154,460										

Sherwood Heights (Continued)	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Single-ply Membrane-97 addition				\$458,337							
Carpet Renewal w/VCT in Classrooms Last Phase	\$111,900	\$128,520									
Door Assembly 68 & 97 Addition								\$110,437	\$331,310		
Central AHU-VAV System w/distribution Phase 1&2						\$388,020	\$388,020				
Student Lockers Renewal 68 & 97 wing									\$-	\$250,000	
Boilers (2) Renewal - 1996								\$207,124			
New Gym/Multipurpose floor Renewal							\$200,000				
Central AHU-VAV System w/Distribution 68 wing					\$1,232,131						
Wheelchair Lift 1997-Renewal				\$27,188							
Replace Original Exterior Doors-upper-lower entrances	\$43,100										
TOTAL	\$620,366	\$357,954	\$268,845	\$485,525	\$1,368,846	\$388,020	\$773,020	\$467,561	\$499,920	\$250,000	\$-

Support Services Building	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
System Security Surveillance Upgrade-Network Components				\$16,930							
Above Ground Fuel Tank-Fueling System					\$110,000						
Install fire Alarm System	46120										
One Ton Truck With Plow (replace 2005 1 1/2 ton GMC)	50000										
One Ton Truck With Plow (replace 2006 1 ton Ford)		50000									
One Ton P/U With Plow (replace 2008 3/4 ton Ford)			\$45,000								
One Ton P/U With Plow (replace 2010 3/4 ton GMC)				\$45,000							
Lighting Fixtures Renewal T8 w/LED		\$88,342	\$116,742								
Single Ply -EDPM Roof Renewal							\$241,484				
TOTAL	\$96,120	\$138,342	\$161,742	\$61,930	\$110,000	\$-	\$241,484	\$-	\$-	\$-	\$-

Technology	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Secondary Teachers/MaCBOOKS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	100000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Walton Elementary	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Refurbish Bathrooms [Lower Level]		\$325,000									
Refurbish Bathrooms [Primary/Faculty]	\$138,300										
Renewal Emergency Lights	\$22,600										
Exterior Lighting Renewal			\$49,755								
Walton Football Field Upgrades				\$25,000							
Walton Athletic Field Fence Renewal				\$47,800							
Student Hallway Wall-Lockers-Renewal		\$160,000									
Theater & Stage Equipment Renewal	\$39,435										
Kitchen Quarry Tile Renewal				\$52,863							
Reroofing Primary Wing	\$49,700									\$175,000	
Reroofing Single Membrane-Main extension						\$92,000					
Student Wall Lockers - Renewal		\$160,000									
System Security Surveillance Upgrade-Network Components			\$49,755								
Lighting Fixtures Renewal T8 w/LED		\$268,000									
Kitchen-Cabinets-Counter-Sink/Quarry Tiles	\$140,657										
Cafeteria Tables/Chairs Renewal									\$60,000		
Boilers[1&2] - Renewal										\$260,559	
TOTAL	\$390,692	\$913,000	\$99,510	\$125,663	\$-	\$92,000	\$-	\$-	\$60,000	\$435,559	\$-

Washburn	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Phase II Addition/Gym, Classrooms, Cafeteria											\$3,000,000
Replace interior wood doors-metal frames-lever hardware	\$68,291										
Replace Rear Fence	\$48,300										
Lighting Fixtures Renewal-T8 w/LED					\$69,208						
Replace Carpets w/VCT in Classrooms	\$-										
Boiler Renewal - 2000									\$131,126		
DDE System renewal				\$173,077							
Single-ply EDMP Roofing Membrane Renewal 35 yrs						\$284,846					
Carpets & VCT Tile Renewal 1950/2001		\$143,491		\$116,076							
Security Surveillance System - Upgraded			\$69,755								
Wood doors/hardware/security Renewal			\$185,000								
Play Space Resurfacing		\$120,000									
Replace Portable Units - 2 classrooms		\$450,000									
TOTAL	\$116,591	\$713,491	\$254,755	\$289,153	\$69,208	\$284,846	\$-	\$-	\$131,126	\$-	\$3,000,000

RETC/SOS	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
New DDC Controls System-Renewal			\$56,545								
Single-ply Membrane renewal				\$1,056,000							
Lighting Fixtures Renewal-T8 w/LED	\$109,394	\$69,208									
Perimeter Heat System-Fin Tube/unit Heaters					\$146,830						
Total	\$109,394	\$69,208	\$56,545	\$1,056,000	\$146,830	\$-	\$-	\$-	\$-	\$-	\$-

Park Ave	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	Fy27	FUTURE
Security Surveillance upgrades-Cameras	\$17,320										
Bathroom Vinyl Sheet goods-Renewal w/VCT											
Replace HM Door Frames - Admin Area & Library	\$60,506										
Two Additional Classrooms											\$450,000
Emergency Generator -125kw-renewal									\$59,596		
Window Shades		\$44,478									
Gym Equipment-Bleachers Renewal									\$70,604		
Emergency Battery Backup	\$37,539										
Exit Signs - Renewal	\$32,073										
Water Heater - Renewal				\$31,509							
Lighting Renewal - LED									\$350,750		
Cafeteria Tables/Chairs Renewal									\$60,000	\$60,000	
Renewal EDPM Roof Membrane-Life Expectancy										\$450,000	
Telephone & Communication Renewal									\$128,090		
Security/Surveillance Equipment upgrade/enhancement		\$78,985									
Total	\$147,438	\$123,463	\$-	\$31,509	\$-	\$-	\$-	\$-	\$669,040	\$510,000	\$450,000
GRAND TOTAL CIP	\$3,194,225	\$13,011,407	\$54,087,500	\$28,323,153	\$2,495,404	\$1,458,645	\$1,911,551	\$1,502,886	\$2,779,042	\$2,976,136	\$12,050,000
GRAND TOTAL CIP w/o ELHS Renewals	\$3,176,225	\$3,458,407	\$2,182,500	\$2,945,083	\$2,495,404	\$1,458,645	\$1,911,551	\$1,502,886	\$2,779,042	\$2,976,136	\$12,050,000

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replacement 1978 Hallway Tiles

Project Location: AMS

Project Justification: Renewal of 38 year old hallway tiles that have shown wear and chips are becoming safety issue.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$119,813	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant & Paul White Tiles			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Auburn Middle School
Replace Hallway Tiles
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **119,813**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Contingency	4,000	
Subtotal		5,000

Fees and Services

Engineering (2.2%)	2,400	
Subtotal		2,400

Construction

Remove existing tiles & Pre flooring	8,500	
Install new Quarry tiles	103,913	
Subtotal		112,413



CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Wet Sprinkler System Upgrade

Project Location: AMS

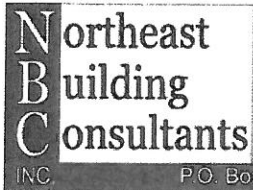
Project Justification: Renewal of 38 year old wet sprinkler system to meet life safety codes and install new pump, which is obsolete and parts are no longer available.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$738,808	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant & Eastern Fire Protection			Future	

Impact on Operating Costs:

Other related City Projects:

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



Proposed Budget
For
Auburn Middle School
Replace Wet Sprinkle System – Upgrade/New Pump
Auburn, Maine

January 30, 2017

TOTAL FUNDS REQUIRED **738,808**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Contingency	10,000	
Subtotal		11,000

Fees and Services

Engineering (8%)	58,000	
Subtotal		58,000

Construction

Remove existing Sprinkler System and upgrade to meet New Fire and Life Safety Regulations	669,808	
Subtotal		669,808

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Re-pave Play Area

Project Location: East Auburn School

Project Justification: Renewal of pavement area by playground for safety concerns.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$6,400	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant & Paul White Tiles			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
East Auburn School
Re-pave Play Area
Auburn, Maine

December 13, 2016

TOTAL FUNDS REQUIRED **\$6,400**

Administrative Cost and Reserve

Contingency 0

Subtotal 0

Fees and Services

Engineering (5%) 500

Subtotal 500

Construction

Remove existing pavement/Prep 1,800

Install new pavement 4,100

Subtotal 5.900

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Place interior Wood Doors w/ADA Hardware

Project Location: East Auburn School

Project Justification: Renewal interior classroom doors and install ADA hardware.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$34,140	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant & Paul White Tiles			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
East Auburn School
Replace Interior Wood doors-Metal Frame/ADA Hardware
Auburn, Maine

December 13, 2016

TOTAL FUNDS REQUIRED **\$34,140**

Administrative Cost and Reserve

Contingency 1,000

Subtotal 1,000

Fees and Services

Engineering (5%) 1,500

Subtotal 1,500

Construction

Remove existing doors/Prep 2,800

Install new metal frame doors&
ADA hardware 40 doors 28,840

Subtotal 31,640

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description:Renewal of 17 years old classroom flooring

Project Location: East Auburn School

Project Justification: Renewal classroom flooring with new VCT product for longevity and wear.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$69,615	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant & Paul White Tiles			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
East Auburn School
Renewal VCT
Auburn, Maine

December 13, 2016

TOTAL FUNDS REQUIRED **\$69,615**

Administrative Cost and Reserve

Contingency 2,000

Subtotal 2,000

Fees and Services

Engineering (5%) 2,500

Subtotal 2,500

Construction

Remove existing carpets/Prep 10,800

Install new metal frame doors&
ADA hardware 40 doors 54,315

Subtotal 65,115

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Temporary Track Repair

Project Location: Edward Little High School

Project Justification: While awaiting a new high school renovation/replacement, the existing track requires repairs to insure that it meets MPA regulatory compliances

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$18,000	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant & Maine Track and Tennis			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Edward Little High School
Temporary Athletic Track Repair
Auburn, Maine

January 30, 2017

TOTAL FUNDS REQUIRED **\$18,000**

Administrative Cost and Reserve

Contingency 0

Subtotal 0

Fees and Services

Engineering (2%) 1,500

Subtotal 1,500

Construction

Patch area with an emulsion and seal
with pulverize asphalt in places
Add lines and markings to match existing 16,500

Subtotal 16,500

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace Bathroom Partitions

Project Location: Fairview School

Project Justification: Old bathroom partitions are in excess of 20 years and are in dire need of replacements throughout school.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	
Construction:		Reserve	FY18	100%
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 65,000	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Fairview School
Replace Bathroom Partitions
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **\$65,000**

Administrative Cost and Reserve

Contingency	2,000	
Subtotal		2,000

Fees and Services

Engineering (2%)	1,300	
Subtotal		1,300

Construction

Remove existing partitions & Prep walls-Paint	5,000	
Install Partitions	56,700	
Subtotal		61,700

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: New VCT Classroom Flooring

Project Location: Fairview School

Project Justification: Replace 20 years old classroom carpets with VCT.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 40,948	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/ Paul White Tiles			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Fairview School
New Flooring @ 2nd Floor-1996 Wing
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **40,948**

Administrative Cost and Reserve

Contingency	2,000	
Subtotal		2,000

Fees and Services

Engineering (5%)	1,847	
Subtotal		1,847

Construction

Remove existing Carpet	37,101	
Install new VCT		
Subtotal		37,101

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Renewal of Classroom Lighting

Project Location: Fairview School

Project Justification: Renewal of Classroom Lighting fixtures and replace with new LED lighting

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 245,055	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/ ESM			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Fairview School
Renewal Classroom Lighting w/LED
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **245,055**

Administrative Cost and Reserve

Contingency	5,000	
Subtotal		5,000

Fees and Services

Engineering (5.3%)	12,000	
Subtotal		12,000

Construction

Remove existing Light Fixtures & Install new LED fixtures	228,055	
Subtotal		228,055

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace Exterior metal frame door w/ADA Hardware

Project Location: Fairview School

Project Justification: These are the last exterior doors to be replace and are original. Will provide better security and energy efficiency.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond		FY18
Construction:		Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 29,199	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18
NBC Consultant/ International Door System				Future

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Fairview School
Exterior-Metal Frame/ADA Hardware – D-wing Entrance
Auburn, Maine

January 25, 2017

TOTAL FUNDS REQUIRED **\$29,199**
Administrative Cost and Reserve

Contingency 1,000

Subtotal 1,000

Fees and Services

Engineering (5%) 2,300

Subtotal 2,300

Construction

Remove existing frames, doors/Prep 3,000

Install new metal frame doors &
ADA hardware –Double doors 22,899

Subtotal 25,899

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: New Exterior Security Lighting w/LED

Project Location: Franklin Alternative School

Project Justification: Security at Franklin requires the need to install new exterior lighting w/LED

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond		FY18
Construction:		Reserve		FY18 100%
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 35,000	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18
NBC Consultant/ EMS				Future

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Franklin Alternative School
New Exterior Security Lighting w/LED
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **\$35,000**

Administrative Cost and Reserve

Contingency	3,000	
Subtotal		3,000

Fees and Services

Engineering (5%)	1,600	
Subtotal		1,600

Construction

Remove existing Light Fixtures & Install new LED fixtures	30,400	
Subtotal		30,400

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace interior Lighting with LED Fixtures

Project Location: Franklin Alternative School

Project Justification: Renewal of Franklins 30 years old lighting with new LED Fixtures

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 100,357	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/ EMS			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Franklin Alternative School
Renewal Lighting Fixtures w/LED
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **\$100,357**

Administrative Cost and Reserve

Contingency 5,000

Subtotal 5,000

Fees and Services

Engineering (5.3%) 4,800

Subtotal 4,800

Construction

Remove existing Light Fixtures &
Install new LED fixtures 90,557

Subtotal 90,557

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace Fire Alarm in 1968 Section

Project Location: Sherwood Heights School

Project Justification: Renewal of 19678 Fire Alarm System that is obsolete and parts are no longer available.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 148,874	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/ Easter Fire Protection			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Sherwood Heights School
Fire Alarm Project-1968 Section
Auburn, Maine

December 11, 2016

TOTAL FUNDS REQUIRED		148,874
Administrative Cost and Reserve		
Contingency	5,500	
Subtotal		5,500
Fees and Services		
Engineering (6%)	8,000	
Subtotal		8,000
Construction		
Install New Fire Alarm	135,374	
Subtotal		135,374

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Re-pave Front Entrance

Project Location: Sherwood Heights School

Project Justification: Renewal of 1988 pavement

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond		FY18
Construction:		Reserve		FY18 100%
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 77,600	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18
NBC Consultant/Viridis Engineering				Future

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Sherwood Heights
Re-pave Existing Front Entrance Area
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **77,600**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Contingency	6,000	
Subtotal		7,000

Fees and Services

Engineering (10%)	6,400	
Subtotal		6,400

Construction

Remove existing Pavement	64,200	
Regrade and Shim Gravel base		
New Bituminous pavement		
Subtotal		64,200

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description:Roof Restoration- Additional Roof Drain

Project Location: Sherwood Heights School

Project Justification: E-wing roof has constant ponding and with additional roof drain, it will extend the life of roof.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 45,000	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/Gladu Roofing			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Sherwood Heights School
Roof Restoration – Additional Drain E-Wing
Auburn, Maine

December 9, 2016

TOTAL FUNDS REQUIRED **\$45,000**

Administrative Cost and Reserve

Advertising & Legal Cost
Contingency 3,000

Subtotal 3,000

Fees and Services

Engineering (10%) 1,600

Subtotal 1,600

Construction

E-Wing - Add 4 Roof Drains 32,400
Plumbing 8,000

No structural upgrade required

Subtotal 40,400

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description:Roof Restoration- Additional Roof Drain

Project Location: Sherwood Heights School

Project Justification: Renewal of DDE System-Heating Project of 1968 Section

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 154,460	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/Viridis Engineering			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Sherwood Heights School
Replace DDE System-Heating Project-1968 Section
Auburn, Maine

December 11, 2016

TOTAL FUNDS REQUIRED **154,460**

Administrative Cost and Reserve

Contingency 5,500

Subtotal 5,500

Fees and Services

Engineering (6%) 8,900

Subtotal 8,900

Construction

Install New Fire Alarm 140,060

Subtotal 140,060

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: New Flooring in 1968 Section

Project Location: Sherwood Heights School

Project Justification: Replacement of the old carpets in 1968 section with new VCT will provide a healthy ambient for the occupants, plus these carpets are 21 years old.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond		FY18
Construction:		Reserve		FY18 100%
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 111,900	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18
NBC Consultant/Royal Flooring				Future

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Sherwood Heights School
New Flooring @ Classroom Wings
Phase 1 of 2
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **\$111,900**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Contingency	4,000	
Subtotal		5,000

Fees and Services

Engineering (10%)	2,400	
Subtotal		2,400

Construction

Remove existing Carpet	41,187	
Install new VCT	63,313	
Subtotal		104,500

Proposed Budget
For
Sherwood Heights School
New Flooring @ Classroom Wings
Phase 2 of 2
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **\$128,520**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Contingency	4,000	
Subtotal		5,000

Fees and Services

Engineering (10%)	2,400	
Subtotal		2,400

Construction

Remove existing Carpet	48,500	
Install new VCT	72,620	
Subtotal		104,500

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description:Upper/Lower Entrance Doors Replacement

Project Location: Sherwood Heights School

Project Justification: The existing Upper and Lower Entrances are the original install and are showing wear and it is time to replace them.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering: Acquisition: Construction: Other:		Current Revenues G.O. Bond Reserve Special Assessment/Fee Grant (identify) Other (identify)	FY18 FY18 FY18 FY18 FY18 FY18 FY18 Future	 100%
Total Estimated Cost:	\$ 43,100			
Source of Estimate:	NBC Consultant/Hardware Consultant			

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Sherwood Heights School
Replace 1968 Exterior – Upper/Lower Entrances
Auburn, Maine

January 25, 2017

TOTAL FUNDS REQUIRED **\$43,100**
Administrative Cost and Reserve

Contingency 1,000

Subtotal 1,000

Fees and Services

Engineering (6%) 2,300

Subtotal 2,300

Construction

Remove existing frames, doors/Prep 3,000

Install new metal frame doors &
ADA hardware – 36,800

Subtotal 39,800

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Fire Alarm System

Project Location: Industry Ave - Support Services

Project Justification: Install a Fire Alarm Systemt that will be linked to 911 for emergency monitoring, which currently, this facility does not have protection.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 46,120	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/Viridis Engineering			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Industry Ave.
Fire Alarm Project
Auburn, Maine

December 11, 2016

TOTAL FUNDS REQUIRED		46,120
Administrative Cost and Reserve		
Contingency	2,500	
Subtotal		2,500
Fees and Services		
Engineering (10%)	2,500	
Subtotal		2,500
Construction		
Install New Fire Alarm		
Subtotal		41,120

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Refurbish Bathrooms Primary Wing

Project Location: Walton School

Project Justification: The primary wing bathrooms are original and are next in line for full renovation.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond		FY18
Construction:		Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 138,300	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18
NBC Consultant/Viridis Engineering				Future

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Walton School
Refurbish Bathrooms Primary Wing
Auburn, Maine

January 30, 2017

TOTAL FUNDS REQUIRED **\$138,300**

Administrative Cost and Reserve

Advertisement	1,000	
Contingency	8,000	
Subtotal		9,000

Fees and Services

Engineering (5%)	10,000	
Subtotal		10,000

Construction

Remove existing fixtures and Prep New ceramic tile walls & floors New fixtures & hand dryers New Partitions	5,800 113,500	
Subtotal		107,700

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description:Emergency Lighting Renewal

Project Location: Walton School

Project Justification: The school has it's original emergency lighting, which sorely lacks protection. New emergency LED lighting is needed.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 22,600	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/Norris Inc.			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Walton School
New Emergency Lighting w/LED
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **\$22,600**

Administrative Cost and Reserve

Contingency	3,000	
Subtotal		3,000

Fees and Services

Engineering (5.4%)	1,000	
Subtotal		1,000

Construction

Remove existing Emergency Fixtures & Install new LED fixtures	18,600	
Subtotal		18,600

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Primary Wing Roof Restoration

Project Location: Walton School

Project Justification: The Primary Wing roof is 25 years old and with restoration, it will extend the life by 15 years at 1/3 cost.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 49,700	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/IRC			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Walton Elem. School
Roof Restoration – Primary Wing
Auburn, Maine

December 9, 2016

TOTAL FUNDS REQUIRED **49,700**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Contingency	4,000	
Subtotal		5,000

Fees and Services

Engineering (10%)	4,350	
Subtotal		4,350

Construction

EPDM Roof Restoration (8,970 SF) No structural upgrade required	40,350	
Subtotal		40,350

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace Interior wood doors/frame

Project Location: Washburn School

Project Justification: Ther interior wood doors/frames were not replaced during the 2001 renovation and would add security to the classroom and adding new ADA hardware, would also enhance security with lockable doors.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 68,291	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/Exactitude Inc			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Washburn School
Replace Interior Wood doors-Metal Frame/ADA Hardware
Auburn, Maine

December 13, 2016

TOTAL FUNDS REQUIRED **\$68,291**

Administrative Cost and Reserve

Contingency 2,000

Subtotal 2,000

Fees and Services

Engineering (5%) 3,200

Subtotal 3,200

Construction

Remove existing doors/Prep 5,800

Install new metal frame doors&
ADA hardware 57,291

Subtotal 63,091

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: New Chain Link Fence

Project Location: Washburn School

Project Justification: The chain link fence by the playground is in dire need of replacement and has been vandalized over the years, although repairs are made, the fence should be replace.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 48,300	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/Exactitude Inc			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Washburn School
New Chain Link Fence
Auburn, Maine

December 2, 2016

TOTAL FUNDS REQUIRED **\$48,300**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Contingency	4,000	
Subtotal		5,000

Fees and Services

Engineering (3%)	2,000	
Subtotal		2,000

Construction

Remove existing Fence & Install a new 6 foot high Chain-link Fence	41,300	
Subtotal		41,300

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace new Lighting Fixtures

Project Location: RETC/SOS

Project Justification: The existing lights were installed in 1985 will be replaced with new LED fixtures. These LED fixtures will be energy efficient and provide better lumens for the occupants.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	
Construction:		Reserve	FY18	100%
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 109,394	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant/Viridis Engineering			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
RETC/SOS
Renewal Lighting Fixtures w/LED
Auburn, Maine

December 7, 2016

TOTAL FUNDS REQUIRED **\$109,394**

Administrative Cost and Reserve

Contingency	3,000	
Subtotal		5,000

Fees and Services

Engineering (5%)	5,000	
Subtotal		5,000

Construction

Remove existing Light Fixtures & Install new LED fixtures	99,394	
Subtotal		99,394

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Security Surveillance Cameras Renewal

Project Location: Park Ave School

Project Justification: These security surveillance cameras are 11 years old and have reached their life expectancy.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond		FY18
Construction:		Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 17,320	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18
Norris Inc				Future

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Park Ave School
Security Surveillance Camera Renewal
Auburn, Maine

January 25, 2017

TOTAL FUNDS REQUIRED **\$17,320**

Administrative Cost and Reserve

Contingency	0	
Subtotal		0

Fees and Services

Engineering (2%)	350	
Subtotal		350

Construction

Remove existing Light Fixtures & Install new LED fixtures	16,970	
Subtotal		16,970

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: Fy18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace Exterior Metal Frames/Doors at norhtside entrances

Project Location: Park Ave School

Project Justification: These two security exit doors are rusting and need replacement, along with some excation to remove standing water run-off.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering: Acquisition: Construction: Other:		Current Revenues G.O. Bond Reserve Special Assessment/Fee Grant (identify) Other (identify)	FY18 FY18 FY18 FY18 FY18 FY18 FY18	100%
Total Estimated Cost:	\$ 60,506			
Source of Estimate: NBC Consultant/Off-Road Construction/Exactitude Inc.			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Park Ave School
Replace Exterior-Metal Frame/ADA Hardware
Auburn, Maine

January 25, 2017

TOTAL FUNDS REQUIRED **\$60,506**
Administrative Cost and Reserve

Contingency 1,000

Subtotal 1,000

Fees and Services

Engineering (5%) 2,300

Subtotal 2,300

Construction

Remove existing frames,doors/Prep 3,000

Install new metal frame doors&
ADA hardware 2- doors 54,206

Subtotal 57,206

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace Emergency Back-up Batteries

Project Location: Park Ave School

Project Justification: This school is our City Emergency Shelter location and the batteries are now 11 years and require replacement to support the generato's operation.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:		G.O. Bond	FY18	100%
Construction:		Reserve	FY18	
Other:		Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$ 37,539	Grant (identify)	FY18	
Source of Estimate:		Other (identify)	FY18	
NBC Consultant			Future	

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Park Ave School
Emergency Battery Back-up
Auburn, Maine

January 25, 2017

TOTAL FUNDS REQUIRED **\$37,539**
Administrative Cost and Reserve

Contingency 1,500

Subtotal 1,500

Fees and Services

Engineering (5%) 2,300

Subtotal 2,300

Construction

Remove and Install
new back-up batteries 33,739

Subtotal 33,739

CITY OF AUBURN

FY18 - FY27 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: FY18

Project Title: FY 18 - CIP -

Department: AUBURN SCHOOL DEPARTMENT

Project Description: Replace Emergency Exit Signs with LED Fixtures

Project Location: Park Ave School

Project Justification: The existing emergency exit signs have reached there FCI, due to life expectancy, and we will replace them with new LED fixtures, which have a much longer life expectancy.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond		FY18
Construction:		Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 32,073	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18
NBC Consultant- Norris Inc				Future

Impact on Operating Costs:

Other related City Projects:

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

Proposed Budget
For
Park Ave School
Replacement Emergency Exit Signs w/LED
Auburn, Maine

January 25, 2017

TOTAL FUNDS REQUIRED **\$32,073**
Administrative Cost and Reserve

Contingency 1,500

Subtotal 1,500

Fees and Services

Engineering (5%) 1,300

Subtotal 1,300

Construction

Remove and Install
new LED Exit Signs 29,273

Subtotal 29,273



“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.

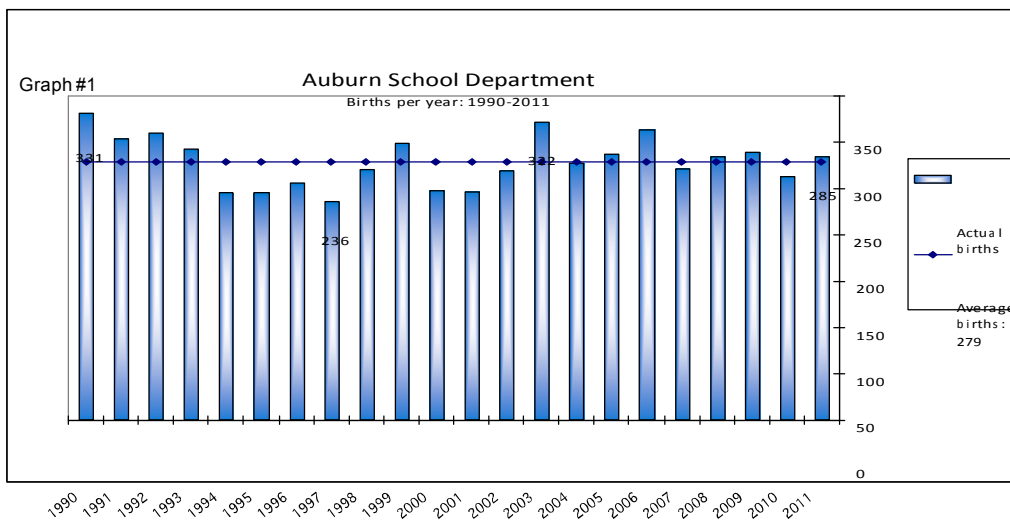
Some historical perspective:

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.

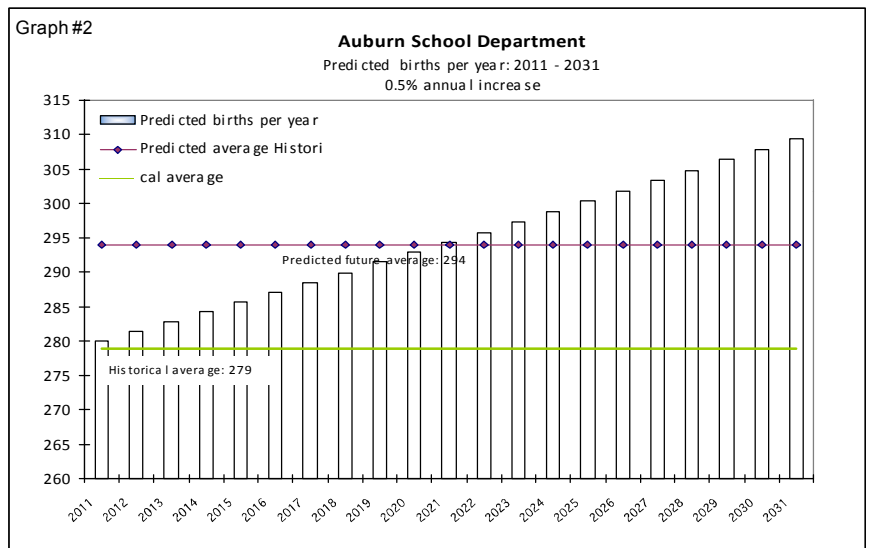
In the opinion of McCormick Consultants, there appears to be sustained economic activity in the greater Lewiston-Auburn area. Currently, some have indicated that a “renaissance” is occurring. Without question, the two cities are experiencing growth as measured by differing barometers that is greater 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.

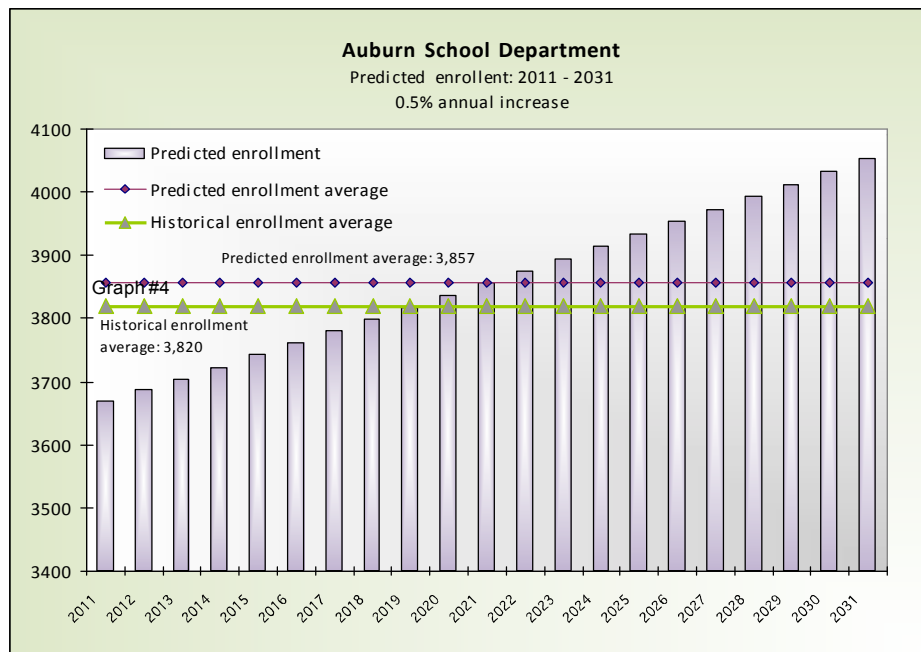
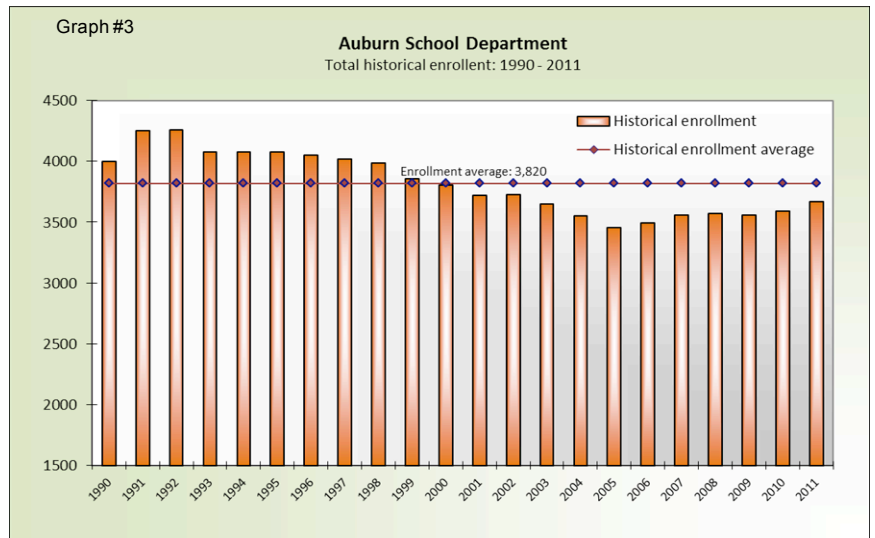
It is important to note that during the years of greatest enrollments, the district had 6 more school buildings than it does today.

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.

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]



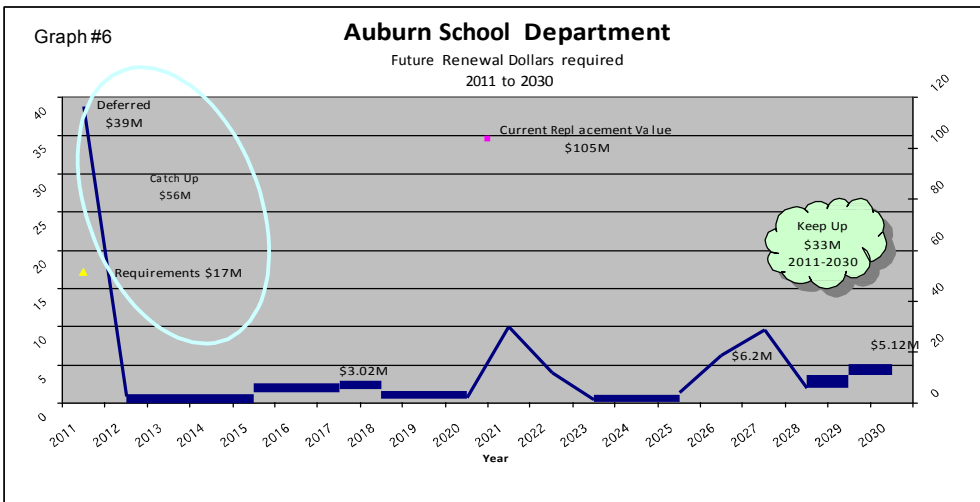
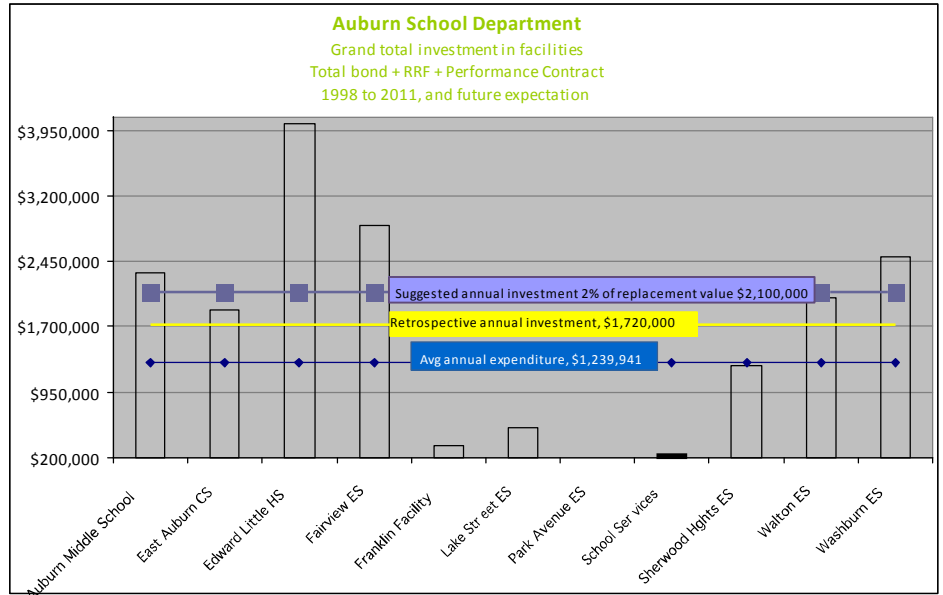
History has shown that Auburn has grown and prospered over time. Though there have indeed been some “tough” times, all studied indicators show that Auburn will continue to grow.

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.

Capital Renewal Investment: 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]

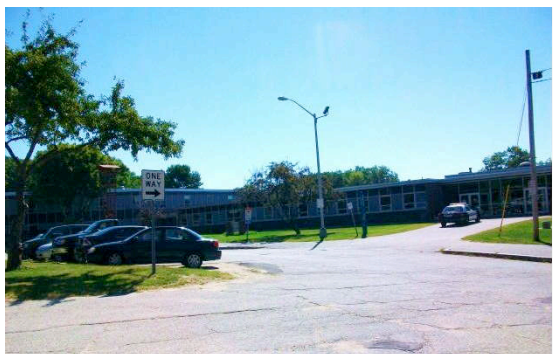
Edward Little:



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.

³⁵₁₇ Some of the other buildings are old, and are in poor or declining condition.

³⁵₁₇ There is \$56 million of identified deferred capital renewal needs (“catch up”) in the district.

- ³⁵₁₇ The future cost of keeping the buildings over the next 20 years (“keep up”) is another \$33 million.
- ³⁵₁₇ Total capital cost to “catch up” and “keep up” for the next 20 years is \$89 million.
- ³⁵₁₇ Failure to provide appropriate capital renewal on an annual basis will surely cause the buildings condition to continue to decline.
- ³⁵₁₇ Energy and maintenance costs are higher than newer buildings.
- ³⁵₁₇ Educational dollars are harder and harder to come by. The District must find means to use available dollars more efficiently.
- ³⁵₁₇ The district applied for construction funding assistance from the MeDOE last year and was not successful.
- ³⁵₁₇ All of the schools are at size capacity for the number of students attending them. There are instances of student-teacher ratios greater than the desired ratio of 20-1. There simply is no room for enrollment growth without compromising the quality of teaching.
- ³⁵₁₇ Some of the school buildings are not organized acceptably to deliver education for today’s standards.
- ³⁵₁₇ There are inequities within the elementary buildings in terms of offerings due to space.
- ³⁵₁₇ 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.
- ³⁵₁₇ 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:

³⁵₁₇ *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.*

³⁵₁₇ *The committee should meet regularly: at least monthly.*

³⁵₁₇ *Likely, the services of an outside consultant will be required to assist with the technical aspects and group facilitation, and should be employed.*

³⁵₁₇ *Campus options should be developed and thoroughly explored.*

³⁵₁₇ *At least three public hearings should be conducted to seek input and distribute its work to date to the public at large.*

³⁵₁₇ *A non-binding straw poll vote should be held in November 2012.*

³⁵₁₇ *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**

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.

Phase 1
1-7 years

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 now 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”

AMS

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:

Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Classroom furniture

Project Location: AMS

Project Justification: This is phase II of classroom furniture renewal. Furniture is 38 years old and chairs are showing metal fatigue.

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 100%
Construction:			Reserve	FY16
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.

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 15/16 CIP

0

Department: Auburn School Department

Project Description: Fire Alarm Renewal

Project Location: AMS Entire School

Project Justification: Current system is 35 years old and replacement parts are obsolete. Our VFA system has noted this as a school deficiency and already beyond renewal time.

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
Construction:			Reserve	FY16
Other:			Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost (annually):	\$461,000		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:

Proposed Budget FY16
For
New Fire Alarm
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED **461,000**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Bid Contingency	19,000	
Construction Contingency		19,000
Subtotal		39,000

Fees and Services

Engineering Fees	38,000	
Subtotal		38,000

Construction

Demolition	5,000	
VFA Construction Estimate		389,000
Subtotal		384,000

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
 Fiscal Year: Fy15-16

Project Title: FY 15 - CIP -

Department: **Auburn School Department**

Project Description: Interior Doors Renewal

Project Location: AMS Entire Classrooms Entrances

Project Justification: Current doors do not meet life and safety code or school security protocol. It would also allow for ADS door hardware to be installed and lockable doors.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues	FY15	
Acquisition:		√	G.O. Bond	FY15	100%
Construction:			Reserve	FY15	
Other:			Special	FY15	
			Assessment/Fee	FY15	
Total Estimated Cost:	\$231,400		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:

Proposed Budget FY16
For
New Interior Doors and ADA Hardware
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED **231,400**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000	
Bid Contingency	9,500	
Construction Contingency		9,000
Subtotal		20,000

Fees and Services

Engineering Fees	19,000	
Subtotal		19,000

Construction

Removal and disposal of Existing Doors and hardware (140 doors)	7,000	
New Interior Wood Doors (140 doors), ADA Hardware and double cylinders	168,000	
New Master keyed System	9,500	
Painting (3 coats per doors)	7,900	
Subtotal		192,400

Proposed Budget FY16
For
New Exterior Doors with Security Card Access
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED **125,100**

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	10,000	
Subtotal		10,000

Construction

Demolition and Disposal 12 Exterior Door openings	6,000	
New Exterior HM Doors, Frames and Hardware	61,000	
Security Access Card Readers	33,000	
Painting	4,100	
Subtotal		104,100

Proposed Budget FY16
For
New Exterior Kitchen Door
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED **16,300**

Administrative Cost and Reserve

Contingency 1,300

Subtotal 1,300

Fees and Services

Engineering Fees 1,300

Subtotal 1,300

Construction

Demolition, New Door, frame,
Hardware, Card Reader & Painting 13,700

Subtotal 13,700

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Fire Separation Corridor Walls

Project Location: AMS West & East Wing

Project Justification: Current hallwall walls do not meet current life and safety code. Our VFA has identified this as a deficiency and should be addressed.

Cost Estimate	Proposed Funding		Proposed Fiscal	
	Cost	Source	Year	Schedule
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:		G.O. Bond	√	FY15 10%
Construction:		Reserve		FY16
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost (annually):	\$6,900	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:

Proposed Budget FY16
For
Fire Separation above Corridor Walls
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED **63,900**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000
Bid Contingency	2,600
Construction Contingency	2,600
Subtotal	6,200

Fees and Services

Engineering Fees	5,200
Subtotal	5,200

Construction

Remove and Install Corridor Ceilings	9,300
New Drywall Separation	43,200
Subtotal	52,500

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

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	FY16
Other:	\$11,000		Special Assessment/Fee	FY15
Total Estimated Cost (annually):	\$309,900		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:

Proposed Budget
Student Wall Lockers
Renewal
AMS
Auburn, Maine

1/17/14

TOTAL FUNDS REQUIRED

248,800

Administrative Cost & Reserve

Advertising & Legal Cost	1,000	
Bid Contingency	10,500	
Construction Contingency	10,500	
Subtotal		22,000

Fees & Services

Engineering	16,800	
Subtotal		16,800

Construction

Remove and dispose of wall lockers		
Install new student wall lockers	210,000	
Subtotal		210,000

Proposed Budget FY16
For
New Roof Hatch and OSHA Approved Ladder
Auburn Middle School
Auburn, Maine

January 9, 2014

TOTAL FUNDS REQUIRED **85,000**

Administrative Cost and Reserve

Advertising & Legal Cost	1,000
Bid Contingency	3,500
Construction Contingency	3,500
Subtotal	8,000

Fees and Services

Engineering Fees	7,000
Subtotal	7,000

Construction

Demolition, New Roof Hatch, OSHA – Ladder, Roof Repairs and Painting	70,000
Subtotal	70,000

FRANKLIN

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
 Fiscal Year: Fy15-16

Project Title: FY 15 - CIP -

Department: **Auburn School Department**

Project Description: Interior Carpet Renewal with VCT

Project Location: Franklin School

Project Justification: Current carpets are 30 years old and showing wear and tripping hazards. Asbestos tiles will require abatement before new material is laid. Renewal carpets with VCT material and afford students and staff with better air quality and remove tripping hazards.

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:			Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost:	\$147,000		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:

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
 Fiscal Year: Fy15-16

Project Title: FY 15 - CIP -

Department: Auburn School Department

Project Description: New Fire Alarm System

Project Location: Franklin School

Project Justification: This building is sprinkler within but no fire alarm. A new fire alarm would be tied into 911 for alert notification in case of fire/smoke.

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:			Special		FY15
			Assessment/Fee		FY15
Total Estimated Cost:	\$76,000		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:

FAIRVIEW

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: 1997 Wing Carpet Replacement

Project Location: Fairview School

Project Justification: These carpets are 18 years old and showing wear and tipping hazards. We would replace carpets with VCT for ambient environment cleaning issue.

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
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost (annually):	\$115,360	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:

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Interior Walls 1954 Wing Renewal

Project Location: Fairview School

Project Justification: Current doors do not meet life and safety code and school security protocol. It would also allow for ADS door hardware to be installed and lockable doors in 1954 Wing of building.

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
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost (annually):	\$205,200	Grant (identify)		FY15
Source of Estimate:		Other (identify)		FY15

Impact on Operating Costs:

Other related City Projects:

SHERWOOD HEIGHTS

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: New Telephone & Intercom System

Project Location: Sherwood Heights

Project Justification: Network Server and connectivity to Auburn Syntrex Phone System. Installing new telephone/intercom system will assist in meeting our school security needs and lessen Sherwood Heights long distance phone charges, too.

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
Other:			Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost (annually):	\$48,000		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:

WALTON

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Renewal - Fire Alarm System

Project Location: Walton

Project Justification: The existing antiquated Fire Alarm System 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	FY16
Other:	\$22,000		Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost (annually):	\$261,000		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:

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Renewal - Student Boys/Girls Bathroom in Primary Wing

Project Location: Walton

Project Justification: Bathrooms are original and require new toilet units and partition. IT would also allow for ceramic tiles to be used on floors and mid-wall section.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Percent
	Cost	Check One	Check One	Percent
Planning/Engineering:				
Acquisition:		√		
Construction:			√	100%
Other:				
Total Estimated Cost (annually):	\$138,300			
Source of Estimate:				
		Current Revenues		FY15
		G.O. Bond		FY15
		Reserve		FY16
		Special		FY15
		Assessment/Fee		FY15
		Grant (identify)		FY15
		Other (identify)		FY15

Impact on Operating Costs:

Other related City Projects:

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

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Renewal - Student Wall Lockers

Project Location: Walton

Project Justification: The current wall lockers are 35years old and parts are no longer available. Contact with several school locker vendors recommended that replacement is only way of making wall lockers safe. Students use these lockers daily.

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
Construction:			Reserve	FY16
Other:			Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost (annually):	\$115,500		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:

WASHBURN

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Playground Surface

Project Location: Washburn School

Project Justification: This is an inner-city school with no soft playspace. Establishing soft playspace for students will allow them to have green space for play. Current area is gravel and old asphalt.

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
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost (annually):	\$120,000	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:

EAST AUBURN

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Repoint Chimney

Project Location: East Auburn

Project Justification: Repoint chimney bricks and waterproof. VFA system acknowledges the renewal year for chimney repointing before water issues appears.

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
Construction:			Reserve	FY16
Other:			Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost (annually):	\$20,500		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:

CITY OF AUBURN

FY15 - FY16 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:

Project Title: FY 15/16 CIP

0

Department: Auburn School Department

Project Description: Interior Walls Old 1954 Wing Renewal

Project Location: East Auburn

Project Justification: Old 1954 Wing has old plaster walls that was not addressed in 2000 construction. This will remedy the walls with new drywall and include suspended ceilings in 4 classrooms

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	
Other:			Special	FY15	
			Assessment/Fee	FY15	
Total Estimated Cost (annually):	\$47,200		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:

GOAL 2

**To increase energy efficiencies
to reduce annual costs.**

SIEMENS

ENERGY PERFORMANCE CONTRACT PERFORMANCE ASSURANCE REPORT

FOR

Auburn Hall, 60 Court St. • Auburn, ME 04210 • Phone: (207) 333-6600 • Fax: (207) 333-6628

Auburn School Department



Working collaboratively so that all students learn and succeed in a changing world.



Performance Year 5: March 2013 – March 2014

Siemens Industry Inc.
Scarborough, ME

SIEMENS

PERFORMANCE SOLUTIONS AGREEMENT OVERVIEW

Client:

Auburn School Department

Client Contact: Jude G. Cyr, Business Manager

Contract Date: April 15, 2011

Siemens Contacts: Colleen Fissette, Performance Assurance Specialist
 Email: colleen.fissette@siemens.com

Thomas Seekins, Account Executive
 Email: thomas.seekins@siemens.com

Siemens Industry, Inc.
 66 Mussey Road
 Scarborough, ME 04074
 Phone: (207) 885 - 4115

Performance Guarantee Period: March 13, 2011 to March 12, 2021

Contract Term Length: 10 Years

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1. Executive Summary

Performance Year 5: March 13, 2013 – March 12, 2014

Siemens Industry (Siemens) is pleased to provide the Auburn School Department with this Year 5 energy savings guarantee report. This report details the energy performance of the implemented project by comparing realized energy and cost savings for this annual period to the contract guaranteed savings. Your Energy Performance Contract with Siemens guaranteed **\$221,057** in annual cost savings. Total Year 5 cost savings for this annual period amounted to **\$428,883** and consisted of **\$364,759** in Measured and Verified Savings, **\$11,699** in Stipulated Energy Savings, and **\$52,424** in Stipulated Operational Savings. Total Year 5 savings are **\$207,826** in excess of the guaranteed savings for this performance period. The excess in savings is largely due to the fuel switch from oil to natural gas and the increase in cost of fuel oil.

Table 1. Summary of total realized and guaranteed cost savings for the Auburn School Department.

Performance Year	Measured and Verified Savings	Stipulated Savings	Total Realized Savings	Operational Savings	Total Year-5 Savings	Annual Guaranteed Savings	Deviation from Plan
1	\$154,160	\$11,727		\$46,578	\$213,917	\$196,406	\$17,511
2	\$156,993	\$12,079		\$47,975	\$218,542	\$202,298	\$16,244
3	\$161,641	\$12,441		\$49,415	\$224,053	\$208,368	\$15,685
4	\$424,224	\$12,814		\$50,897	\$475,121	\$214,618	\$260,503
5	\$364,759	\$11,699	\$376,459	\$52,424	\$428,883	\$221,057	\$207,826
6				\$53,997		\$227,689	
7				\$55,617		\$234,519	
8				\$57,285		\$241,555	
9				\$59,004		\$248,802	
10				\$60,774		\$256,266	
YTD Totals	\$1,261,778	\$60,761	\$376,459	\$533,966	\$1,560,516	\$2,251,576	\$517,770

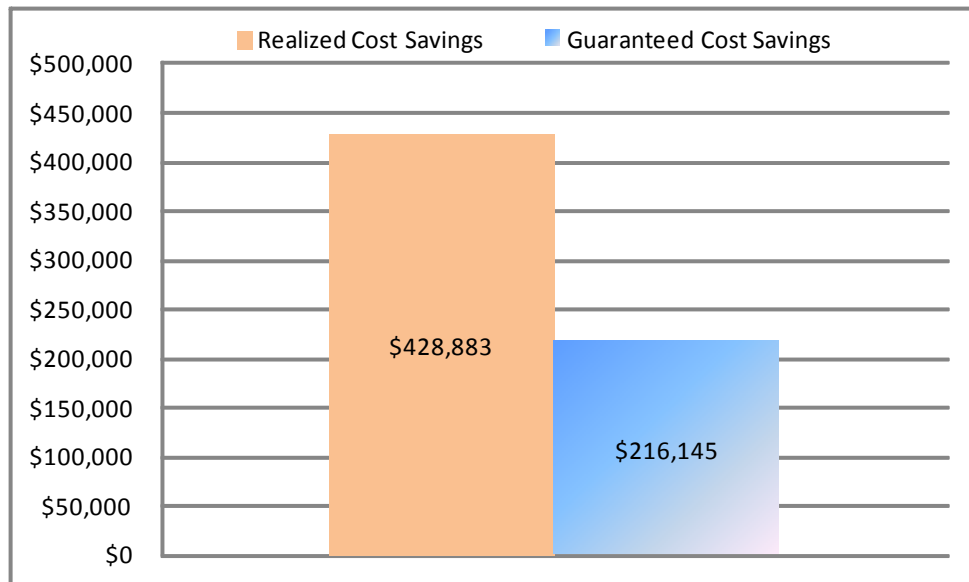


Figure 1. Year 5 Annual Realized and Guaranteed Cost Savings.

Table 2. Year-to-Date Realized Savings (Units).

Performance Year	Electric Energy Saved (kWh/yr)	#2 Fuel Oil Saved (gal/yr)	Natural Gas Saved (Therms/yr)	Propane Saved (gal/yr)
Year-1	719,515	112,576	(110,264)	264
Year-2	719,515	112,290	(111,129)	264
Year-3	719,515	112,290	(111,129)	264
Year-4	719,515	125,759	(124,619)	264
Year-5	719,515	138,206	(146,145)	(399)
Total	3,597,576	601,121	(603,286)	657

*Note: The lighting penalty at the Bus Garage was converted from Oil to Propane.

Table 3. Performance Year 5 Realized Energy Savings by facility improvement measure (FIM).

Facility Improvement Measure	Electric Energy Saved (kWh/yr)	Natural Gas Saved (Therms/yr)	#2 Fuel Oil Saved (gal/yr)	Propane Saved (gal/yr)
Lighting Retrofit	532,637	(8,242)	(219)	(663)
Lighting Sensors	103,558			
Boiler Upgrade		(155,262)	138,223	
EMS Upgrade	29,257	12,614	0	
VFD for the HW pumps	22,816			
Building Envelope Improvements		4,346	202	
Plugload Controller	24,322			
Install Electric Summer DHW Heater	(469)	399		
AHU Replacement	7,393			264
Total	719,515	(146,145)	138,206	(399)

A change in fuel types at the Auburn Middle School and Bust Garage resulted in an increase in fuel savings and a decrease in Natural Gas savings during this annual period. During year 4 of performance the Auburn Middle School used Fuel Oil for 6 months before switching to Natural Gas. Also the Bus Garage no longer uses Fuel Oil and now uses Propane. The energy savings calculations have been updated to reflect the change in fuel types and will remain this way for the remaining years of performance.

2. Performance Assurance Overview

This section of the report provides an overview of the methodology and parameters used to measure and verify savings for this report and are based on the signed contract between the Auburn School Department and Siemens Industry, Inc.

2.1 Measurement and Verification Methods

Realized savings were calculated using the methodology described in Exhibit C of the energy performance. There are four guarantee options to measure and verify savings: Option A - Measured Capacity, Option B - Measured Consumption, Option C - Main Meter Comparison, and Option D - Stipulated.

Option A - Measured Capacity. This approach is intended for Facility Improvement Measures where a one-time measurement for specific equipment or systems instantaneous baseline energy use, and a one-time measurement for specific equipment or systems instantaneous post-implementation (Post) energy use can be measured. Baseline and Post energy consumption is calculated by multiplying the measured end use instantaneous capacity (i.e. – kW, Gal/hr, BTU/hr) by stipulated hours of operation for each mode of operation (i.e. – hours, week, month). The calculations for energy consumption will be defined in the Measurement and Verification article of this Exhibit C. The work sequence required for data collection, evaluation, and reporting will be defined in the Measurement and Verification article of this Exhibit A.

Option B - Measured Consumption. This approach is intended for Facility Improvement Measures where continuous periodic measurements for specific equipment or systems baseline energy use, and continuous periodic measurements for that equipment or systems post-implementation (Post) energy use can be measured. The calculations for energy consumption will be defined in the Measurement and Verification article of this Exhibit C. Periodic inspections and consumption measurements of the equipment or systems will be necessary to verify the on-going efficient operation of the equipment and saving attainment. The predetermined schedule for data collection, evaluation, and reporting will be defined in the Performance Assurance Technical Support Program article of this Exhibit A.

Option C - Main Meter Comparison. This approach is intended for measurements of the whole-facility or specific meter baseline energy use, and measurements of whole-facility or specific meter post-implementation (Post) energy use can be measured. The methodology to establish baseline and Post parameter identification, modeling approach and baseline or model adjustments will be defined in the Measurement and Verification article of this Exhibit C. Periodic inspections of baseline energy usage, operating practices, and facility and equipment, and meter measurements of the will be necessary to verify the on-going efficient operation of the equipment, systems, practices and facility, and saving attainment. The predetermined schedule for data collection, evaluation, and reporting will be defined in the Performance Assurance Technical Support Program article of this Exhibit A.

Option D - Stipulated. This approach is intended for Facility Improvement Measures where the end use capacity or operational efficiency; demand, energy consumption or power level; or manufacturer’s measurements, industry standard efficiencies or operating hours are known in advance, and used in a calculation or analysis method that will stipulate the outcome. Both CLIENT and SIEMENS agree to the stipulated inputs and outcome(s) of the analysis methodology. Based on the established analytical methodology the savings stipulated will be achieved upon completion of the Facility Improvement Measures Work and that no further measurements or calculations will need to be performed. The methodology and calculations to establish savings value will be defined in the Measurement and Verification article of this Exhibit C.

2.2. Guaranteed Savings

Guaranteed cost savings are shown below in Table 4.

Table 4. Guaranteed Annual Energy Cost Savings for Year 5.

Facility Improvement Measure	M&V Option	Guaranteed	Operational Savings	Total
		Cost Savings		Guaranteed Savings
Lighting Retrofit	A	\$65,465	\$19,221	\$84,687
Lighting Sensors	A	\$15,496		\$15,496
Boiler Upgrade	A	\$48,947	\$27,012	\$75,959
EMS Upgrade	B	\$22,109	\$6,190	\$28,300
VFD for the HW pumps	A	\$3,416		\$3,416
Building Envelope Improvements	D	\$7,282		\$7,282
Plugload Controller	D	\$3,603		\$3,603
Install Electric Summer DHW Heater	D	\$555		\$555
AHU Replacement	D	\$1,759		\$1,759
Total		\$168,633	\$52,424	\$221,057

2.3 Utility Rate Structures and Escalation Rates

Utility rates used to calculate dollar savings for this report are based on the utility rate in effect for the predominant bill or the utility rate in effect for the corresponding period of the Baseline period, whichever is greater. An escalation rate of 3% is applied annually to the floor rate and compared to the utility rate in effect for this performance period. The greater of the two is applied to the actual utility savings occurring during this annual period. Table 5 summarizes the rates used for Performance Year 5.

Table 5. Summary of Utility Rates for Performance Year 5

All Location	Contract Escalated Rates	Actual Year 5 Rates	Year 5 Reported Rates
Electric Consumption (\$/kWh)	\$0.1576	\$0.1229	\$0.1576
Fuel Oil (\$/Gal)	\$2.18	\$3.18	\$3.18
Propane (\$/Gal)	\$2.25	\$1.92	\$2.25

Table 6. Actual Natural Gas Rates, Performance Year 5

Location	Year 5
	2013-2014
Auburn Middle School	\$ 1.07
Edward Little High School	\$ 1.36
Fairview Elementary	\$ 1.29
Sherwood Heights	\$ 1.28
Walton Elementary	\$ 1.19
Washburn Elementary	\$ 2.18
Franklin Main Bldg	\$ 1.71

2.4 Baseline Utility Data

The annual period selected as the Baseline period starts March 2006 and ends February 2007. Tables 7 outlines the utility consumption that occurred during the Baseline period.

Table 7. Electric Baseline Consumption (March 2006 - February 2007)

Location	Electricity (kWH)	Fuel Oil (Gal)	Propane (Gal)
Bus Garage	248,230	9,481	
East Auburn	102,400	6,933	5,501
Fairview Elementary	326,320	37,874	
Franklin Alternative	38,500	7,632	
High School	892,502	70,524	10,362
Merrill Hill	29,617	5,833	
Middle School	548,620	30,486	
Sherwood Heights	367,200	30,485	
Walton Elementary	180,000	39,378	
Washburn	125,525		
Total	2,858,914	238,626	15,863

2.5 Baseline Operating Data

The operating practices during the Baseline period are used to determine the guaranteed savings based on the efficiency improvements after implementing the facility improvement measures, these parameters are shown in Table 8.

Table 8. Baseline Operating Schedules

Units	Occupied	Unoccupied
High School	72	72
Middle School	72	72
Sherwood Heights	72	72
Walton Elementary	72	72

2.6 Contracted Baseline Operating Data

The guaranteed savings from the facility improvement measures provided under this contract are based on implementation of the following schedules and set points shown in Tables 8.

Table 9. Post Implementation schedule

Units	Occupied	Unoccupied
High School	72	65
Middle School	72	65
Sherwood Heights	72	65
Walton Elementary	72	65

3. Performance Assurance Results

3.1. Summary of Guaranteed and Verified Energy Savings

Total realized annual energy savings for this performance year were **\$428,883** and were comprised of **\$342,553** of Option A, **\$22,207** in Option B, **\$11,699** in Option D savings, **\$52,424** in stipulated Operational Savings, respectively. Total

realized annual savings are in excess of the annual guaranteed energy savings of **\$221,057** by **\$207,826**. The following sections detail the Option A, B, and D savings.

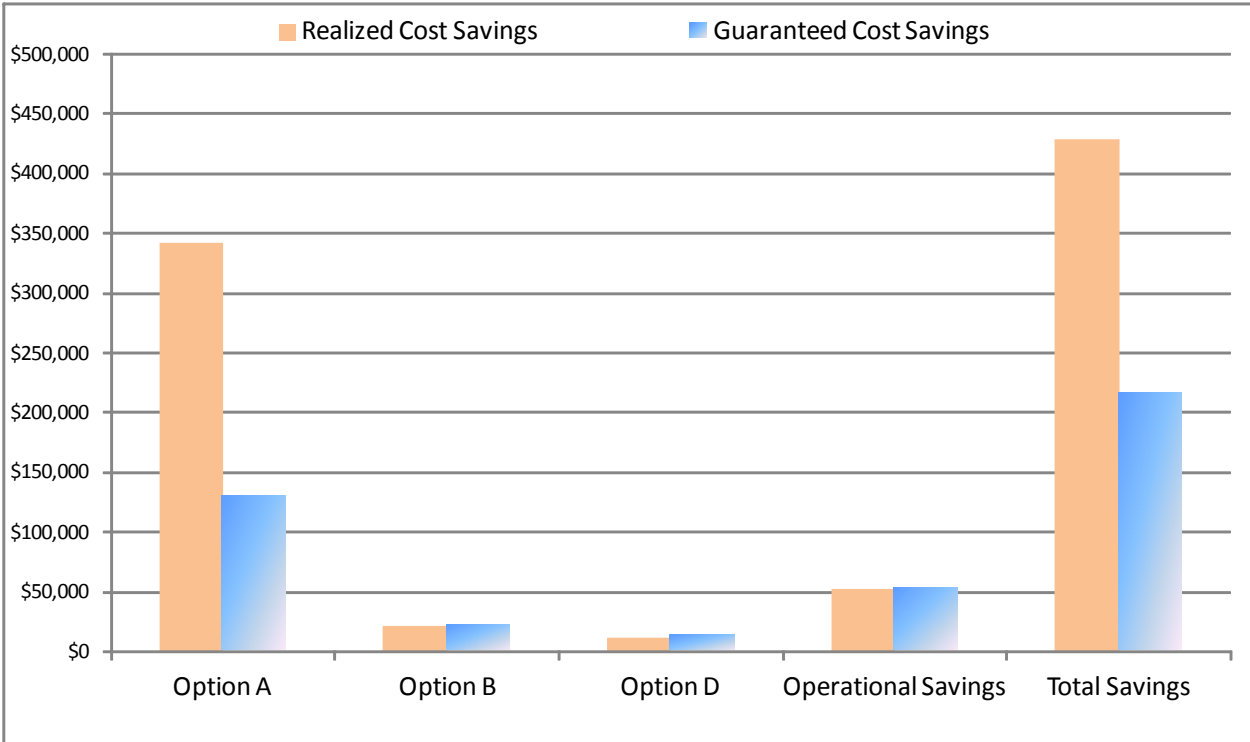


Figure 2. Realized and Guaranteed Annual Cost Savings for Year 5.

3.2. Option A Savings

3.2.1. Performance Year Savings

Option A savings are verified based on one-time measurements taken after substantial completion of each facility improvement measure and the estimated savings are included as ongoing realized savings in each subsequent performance year. The table below summarizes Option A savings realized during the current performance year and shows that total Option A savings amount to **\$342,553** which is **\$209,228** above the guaranteed Option A savings (**\$133,324**).

Table 10. Summary of Option A Savings for Performance Year 5

Description of FIM	Electric Energy Savings (kWh/yr)	Natural Gas Savings (Therms/yr)	Fuel Oil Savings (Gal/yr)	Propane Savings (Gal/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
Lighting Retrofit	532,637	(8,242)	(219)	(663)	\$70,565	\$65,465	\$5,099
Lighting Sensors	103,558				\$16,318	\$15,496	\$822
Boiler Upgrade		(155,262)	138,223		\$252,075	\$48,947	\$203,128
VFD for the HW pumps	22,816				\$3,595	\$3,416	\$179
Total Option A Savings	659,011	-163,504	138,004	(663)	\$342,553	\$133,324	\$209,228

*Note: The lighting heating penalty at the bus garage has been changed from oil to propane.

A significant increase in realized cost savings, resulting especially from the boiler upgrades, is the result of incorporating actual Year 5 utility rates, during which oil costs were significantly higher than the baseline oil rates outlined in Article 2.3 of this document. A comparison of realized cost savings under actual and escalated baseline rates is shown below in Table 11.

Table 11. Utility Rate Savings Comparison.

Description of FIM	\$ Saved per Contract	\$ Saved Escalated	
		Utility Rates	Guaranteed \$ per year
Lighting Retrofit	\$70,565	\$71,284	\$65,465
Lighting Sensors	\$16,318	\$16,318	\$15,496
Boiler Upgrade	\$252,075	\$113,653	\$48,947
VFD for the HW pumps	\$3,595	\$3,595	\$3,416
Total Option A Savings	\$342,553	\$204,850	\$133,324

3.2.2. Results by Measure

3.2.2.1. Lighting Retrofit

Energy savings resulting from the lighting retrofit were verified based upon a one-time measurement of the lighting power capacity under existing conditions, a one-time measurement of the lighting power capacity upon completion of the lighting retrofit project and agreed-upon annual operating hours. A representative sample of each lighting-fixture type was used to determine pre-retrofit and post-retrofit kW. The following tables detail the savings results from the lighting and controls retrofit.

The heating penalties have been adjusted to reflect the fuel used at each location.

Table 12. Annual Savings Associated with the Lighting Retrofit

Description of FIM	Electric Energy Savings (kWh/yr)	Heating Penalty, Natural Gas	Heating Penalty, Gal Fuel Oil	Heating Penalty, Gal Propane	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
Lighting Retrofit	532,637	(8,532)	(219)	(663)	\$70,565	\$65,465	\$5,099
Bus Garage	34,190			(663)	\$3,894		
East Auburn Community School	18,330		(219)		\$2,191		
*Fairview Elementary	55,492	(986)			\$7,469		
*Franklin Alternative	16,337	(290)			\$2,077		
*Edward Little High School	129,459	(2,301)			\$17,274		
*Auburn Middle School	109,467	(1,945)			\$15,171		
*Sherwood Heights	101,544	(1,805)			\$13,696		
*Walton Elementary	41,899	(745)			\$5,712		
*Washburn	25,919	(461)			\$3,080		

*Locations indicated have been converted from Fuel Oil to Natural Gas

3.2.2.2. Lighting Sensors

Energy savings resulting from lighting sensors were verified using spot measurements of a 10% sample of baseline and post-installation fixture types or fixture circuits to establish demand. Baseline and post-installation annual operating hours are stipulated.

Table 13. Annual Savings Associated with the Lighting Sensors.

Description of FIM	Electric Energy Savings (kWh/yr)	Verified \$ Saved per year	Guaranteed \$ per year
Lighting Sensors	103,558	\$16,318	\$15,496
Bus Garage	7,301	\$1,150	
East Auburn Community School	3,312	\$522	
Fairview Elementary	7,241	\$1,141	
Franklin Alternative	1,678	\$264	
Edward Little High School	40,778	\$6,425	
Auburn Middle School	18,853	\$2,971	
Sherwood Heights	12,587	\$1,983	
Walton Elementary	7,536	\$1,187	
Washburn	4,272	\$673	

3.2.2.3 Boiler Upgrade

Siemens replaced existing boilers at Fairview Elementary School, Sherwood Heights Elementary School, Walton Elementary School, and Auburn Middle School with new high efficient equivalents. Energy savings is based on an increase in efficiency from existing (71%) and a measured combustion efficiency for each location performed during the year one performance period. Since final completion was signed all four schools have been converted from Fuel oil to Natural Gas. Increased cost savings results due to the drop in natural gas rates and the increase in fuel oil rates.

Table 14. Combustion Efficiency Results

Location	Existing	Proposed	Measured
Fairview Elementary	71%	85%	88.8%
Auburn Middle School	71%	85%	88.8%
Sherwood Heights	72%	85%	86.1%
Walton Elementary	71%	85%	85.6%

Table 15. Annual Savings Associated with the Boiler Upgrades.

Description of FIM	Fuel Oil Savings (Gal/yr)	Natural Gas Savings (Therms/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
Boiler Upgrade	138,223	(155,262)	\$ 252,075	\$48,947	\$203,128
Fairview Elementary	37,874	(41,392)	\$ 67,109	\$15,026	
Auburn Middle School	30,486	(33,946)	\$ 60,844	\$9,693	
Sherwood Heights	30,485	(35,190)	\$ 52,158	\$9,733	
Walton Elementary	39,378	(44,734)	\$ 71,964	\$13,070	

3.2.2.4. Variable Frequency Drives (VFDs)

Siemens replaced constant speed motor controllers with variable speed drive motors at Fairview Elementary School, Franklin Alternative School, Edward Little High School, and Auburn Middle School’s hot water pumps.

Table 16. Savings Associated with the VFDs

Description of FIM	Electric Energy Savings (kWh/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
VFD for the HW pumps	22,816	\$3,595	\$3,416	\$179
Fairview Elementary	8,306	\$1,309		
Middle School	14,510	\$2,286		

3.3. Option B Savings

3.3.1. Performance Year Savings

Realized Option B savings amounted to **\$22,207** which is **\$97** in excess of Year 5 guaranteed Option B savings of **\$22,109**. These realized savings are calculated each year based on measurements and methods outlined in Exhibit C of the performance contract.

Table 17. Summary of Option B Savings for Performance Year 5

Description of FIM	Electric Energy Savings (kWh/yr)	Natural Gas (therms/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
EMS Upgrade	29,257	12,614	\$22,207	\$22,109	\$97

The Option B energy and cost savings have been updated to reflect the fuel switch associated with the boiler burner upgrade. As described in Article 2.3 of this document contract utility rates were used to calculate cost savings. Table 18 demonstrates the savings comparison between using contract rates and escalated rates.

Table 18. Utility Rate Savings Comparison

Description of FIM	\$ Saved per Contract Rates	\$ Saved Escalated Utility Rates	Guaranteed \$ per year
EMS Upgrade	\$22,207	\$19,906	\$22,109

3.3.2 Results by Measure

3.3.3.1 Energy Management System (EMS)

Siemens expanded the existing EMS and provided programming to allow for implementation of energy savings control strategies at Auburn Middle School, Sherwood Heights Elementary School, and Walton Elementary School. The optimization of the EMS resulted in electric, fuel oil, and natural gas savings. The control strategies are described below.

Night Setback: Sherwood Heights, Walton Elementary

At the location listed above the heating and ventilating equipment was automatically space temperature set points were setback during unoccupied periods by the EMS system. The night setback reduces electrical energy consumption by replacing or eliminating operation of the supply and exhaust fans when areas are unoccupied. A one month trend analysis was done of Sherwood Heights and Walton Elementary space temperature and set point. Space temperature set points were found as purposed, 70 during occupied periods and 65 during unoccupied periods, shown in Figure 3 and 4.

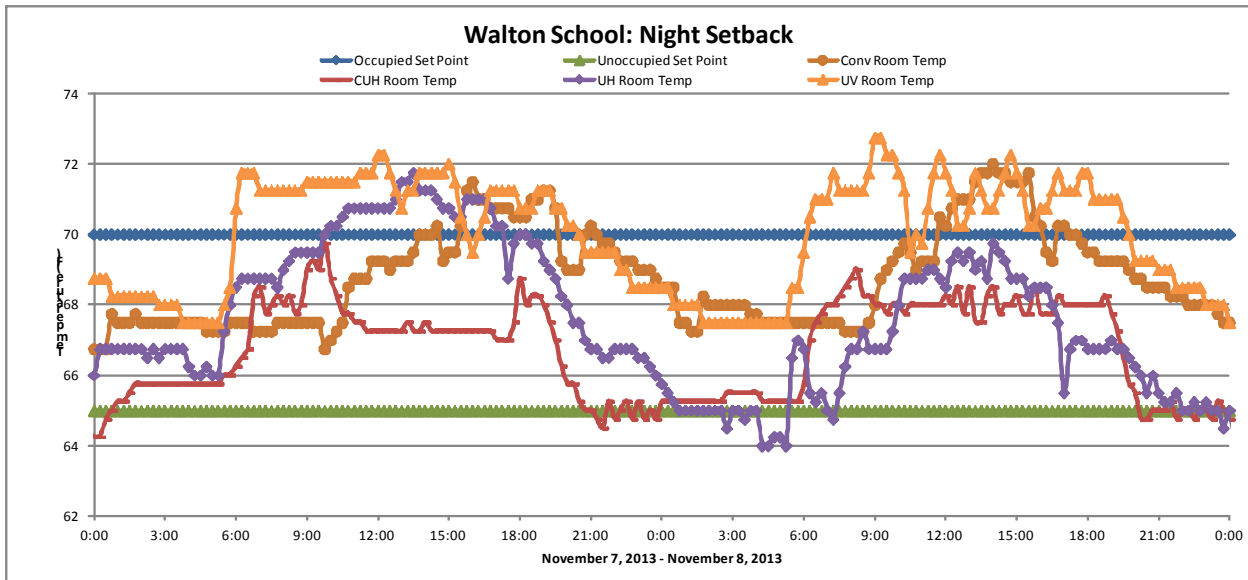


Figure 3. Walton Elementary School Night Setback, November 2013

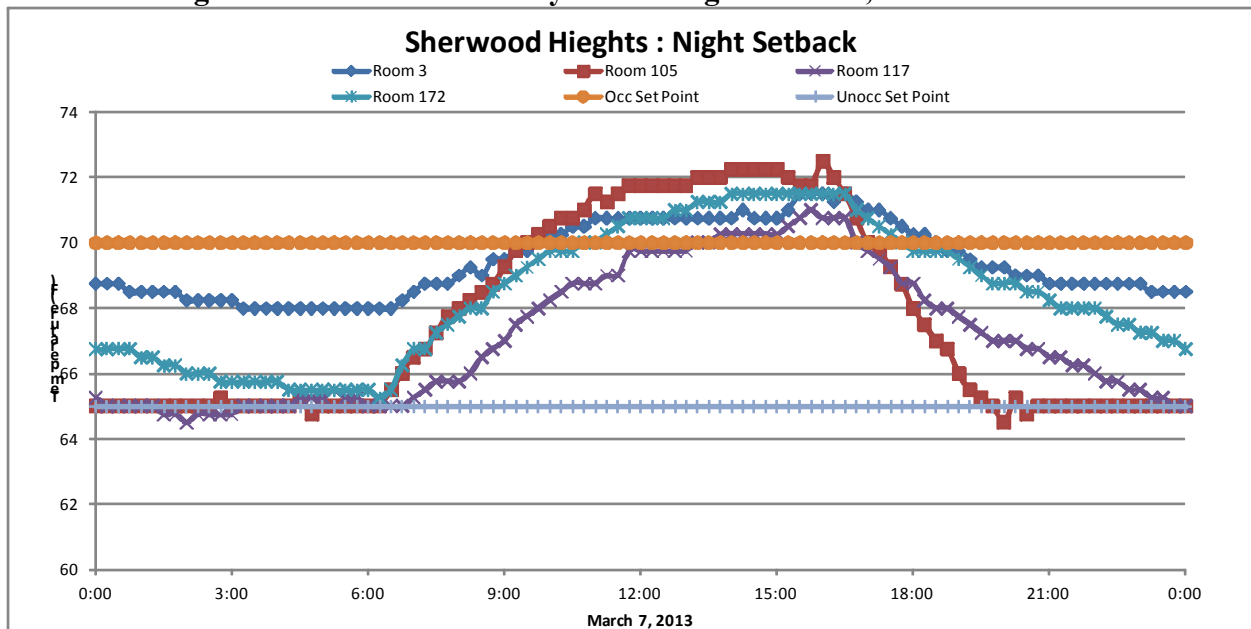


Figure 4. Sherwood Heights Elementary, Night Setback March 2013

Table 19. Savings Associated with Night Setback

Description of FIM	Electric Energy Savings (kWh/yr)	Natural Gas (Therms/yr)	Verified \$ Saved per year
Night Setback			
Sherwood Elementary	22,459	4,406	\$9,165
Walton Elementary	6,799	7,120	\$9,579

Hot Water Reset: Auburn Middle School

Thermal energy savings results from implementation of hot water supply temperature set point reset by varying the hot water supply temperature set point based on outdoor air temperature. The supply temperature set point will be at a minimum of 120°F and at a maximum of 160°F. To verify the hot water reset strategy one month of trend analysis was done. Figure 5 demonstrates how the Hot Water Reset performed during the month of December 2013.

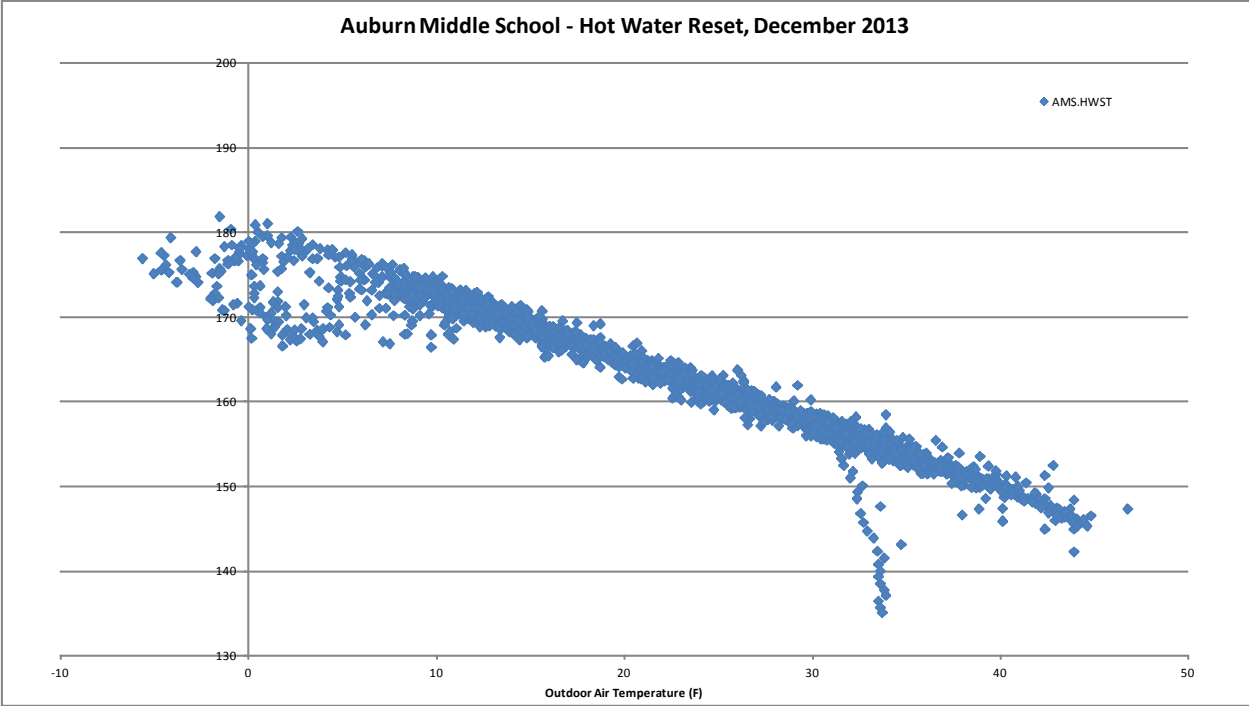


Figure 5. Hot Water Reset, Auburn Middle School December 2013

Table 20. Savings Associated with Hot Water Reset

Description of FIM	Natural Gas (Therms/yr)	Verified \$ Saved per year
<i>Hot Water Reset</i>		
Auburn Middle School	1,087	\$3,462

3.4. Option D Stipulated Savings

Realized Option D savings amounted to **\$11,699** and are based on the predicted savings calculated in the detailed energy audit as agreed upon in the performance contract.

3.4.1. Performance Year Savings

Table 21. Summary of Option D Savings for Performance Year 5

Description of FIM	Electric Energy Savings (kWh/yr)	Fuel Oil Savings (gallons/yr)	Natural Gas Savings (therms/yr)	Propane Savings (Gal/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
Building Envelope Improvements		202	4,346		\$5,704	\$7,282	(\$1,578)
Plugload Controller	24,322				\$3,832	\$3,603	\$230
Install Electric Summer DHW Heater	(469)		399		\$403	\$555	(\$151)
AHU Replacement	7,393			264	\$1,759	\$1,759	\$0
Total Option D Savings	31,246	202	4,745	264	\$11,699	\$13,199	(\$1,499)

The Option D energy and cost savings have been updated to reflect the fuel switch associated with the boiler burner upgrades. Although energy savings are stipulated the resultant cost savings is lower than guaranteed due to the decrease in actual fuel cost associated with the use of natural gas. As described in article 2.3 of this document contract utility rates were used to calculate cost savings. Table 22 demonstrates the savings comparison between using contract rates and escalated rates.

Table 22. Utility Rate Comparison

Description of FIM	\$ Saved per Contract Rates	\$ Saved Escalated Utility Rates	Guaranteed \$ per year
Building Envelope Improvements	\$5,704	\$5,502	\$7,282
Plugload Controller	\$3,832	\$3,832	\$3,603
Install Electric Summer DHW Heater	\$403	\$403	\$555
AHU Replacement	\$1,759	\$1,759	\$1,759
Total Option D Savings	\$11,699	\$11,497	\$13,199

3.4.2 Results by Measure

3.4.3.1 Building Envelope Improvements

To control air leakage Siemens’ sealed gaps, cracks, and holes using appropriate materials and systems in doors, windows, and roofs as described in Exhibit A of the performance contract.

Table 22. Savings Associated with Building Envelope

Description of FIM	Fuel Oil (gallons/yr)	Natural Gas (therms/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
Building Envelope Improvements	202	4,346	\$5,704	\$7,282	(\$1,578)
East Auburn Community School	202		\$643		
Fairview Elementary		823	\$1,064		
Sherwood Heights		564	\$720		
Walton Elementary		929	\$1,110		
Auburn Middle School		2,030	\$2,168		

3.4.3.2. Plug Load Controls

Siemens installed vending machine occupancy controllers to manage the power consumption of the vending machines. Utilizing a Passive Infrared sensor, the VMOC completely powers down a vending machine when the area surrounding it is unoccupied. Once powered down, the VMOC monitors the room’s temperature and automatically re-power the vending machine at one to three hour intervals to ensure that the product stays cold.

Table 23. Plug Load Controller locations

Schools	Soda Machines	Snack Machines
Edward Little HS	8	0
Auburn Middle School	3	1
East Auburn Community School	1	0
Sherwood Elementary	0	0
Fairview Elementary	2	0
Franklin Elementary	1	0
Walton Elementary	1	1
Total	16	2

Table 24. Savings Associated with Plug Load Controls

Description of FIM	Electric Energy Savings (kWh/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
Plugload Controller	24,322	\$3,832	\$3,603	\$230
East Auburn Community School	1,454	\$229		
Fairview Elementary	2,907	\$458		
Franklin Alternative	1,808	\$285		
Walton Elementary	1,808	\$285		
Edward Little High School	11,629	\$1,832		
Auburn Middle School	4,715	\$743		

3.4.3.3 Electric Summer Domestic Hot Water Heater

Siemens installed a dedicated Summer Domestic Hot Water Heater to eliminate the use of the heating boilers.

Table 25. Savings Associated with the Electric Summer Domestic Hot Water Heater

Description of FIM	Electric Energy Savings (kWh/yr)	Natural Gas (therms/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
Install Electric Summer DHW Heater Walton Elementary	(469)	399	\$403	\$555	(\$151)

3.4.3.4. Air Handler Unit (AHU) Replacement

Siemens replaced the existing duct heaters with a high efficient condensing furnace.

Table 26. Savings Associated with AHU Replacement

Description of FIM	Electric Energy Savings (kWh/yr)	Propane Savings (Gal/yr)	Verified \$ Saved per year	Guaranteed \$ per year	Excess/ Shortfall \$
AHU Replacement	7,393	264	\$1,759	\$1,759	\$0
East Auburn Community School					

4. Emissions Reduction

The following table converts the energy savings (electric, fuel oil, propane, etc.) into pounds of carbon dioxide that would have been released into the atmosphere if this project was not performed. These values are then converted into everyday examples to illustrate how this performance contract has decreased the carbon footprint of the Auburn School Department. For example, from the table below, the realized energy savings avoided the equivalent of the **carbon dioxide emission of 184.4 cars in Year 5.**

SIEMENS

Project Emission Summary

Organization: *Auburn School Department*
 Facility/Project: *Auburn School Department*
 Baseline Year: *5*
 Project Term (years): *10*

eGRID Sub-region name: *NPCC New England* Custom Emissions Factor: *n/a*

Annual Reduction

CO₂e Reductions

Electricity	836,947.0
Natural Gas	-1,711,065.6
#1, #2, #4 Fuel Oil	3,093,603.1
#5, #6 Fuel Oil	0.0
Total	2,219,484.4

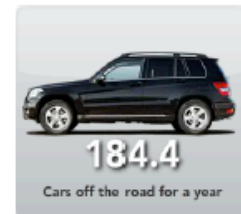
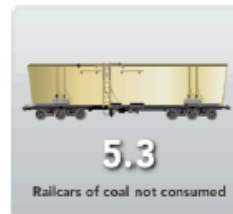
in pounds

Other Pollutants

NO _x	1,041.9
SO ₂	2,506.9

in pounds

Equivalencies



5. Appendix

5.1 Combustion Efficiency Results for Year 1

Boiler # 2 Sherwood ele
 BACHARACH, INC.
 PCA 25
 SN: KN1099

=====

TIME 12:48:17 pm
 DATE 02/09/2010

FUEL
 NATGAS

STACK-TEMP 223 °F
 AMB.-TEMP 82.5 °F
 O2 5.2 %
 CO2 8.9 %
 CO 0 ppm
 % COR CO 0 ppm
 EFFICIENCY 86.9 %
 EX. AIR 29.48

DRAFT -0.08 WC
Ron Fule

COMMENTS:

Sherwood ele Boiler # 1
 BACHARACH, INC.
 PCA 25
 SN: KN1099

=====

TIME 12:48:24 pm
 DATE 02/09/2010

FUEL
 NATGAS

STACK-TEMP 229 °F
 AMB.-TEMP 82.5 °F
 O2 5.1 %
 CO2 8.9 %
 CO 0 ppm
 % COR CO 0 ppm
 EFFICIENCY 86.7 %
 EX. AIR 28.73

DRAFT -0.10 WC
Ron Fule

COMMENTS:

Boiler # 1 Fairview
 BACHARACH, INC.
 PCA 25
 SN: KN1099

=====

TIME 02:16:48 pm
 DATE 02/09/2010

FUEL
 OIL NO. 2

STACK-TEMP 259 °F
 AMB.-TEMP 81.0 °F
 O2 6.4 %
 CO2 10.8 %
 CO 0 ppm
 % COR CO 0 ppm
 EFFICIENCY 89.2 %
 EX. AIR 40.92

DRAFT -0.05 WC
James Hudson

COMMENTS:

Walton Elem.
 BACHARACH, INC.
 PCA 25
 SN: KN1099

=====

TIME 01:32:52 pm
 DATE 02/09/2010

FUEL
 NATGAS

STACK-TEMP 253 °F
 AMB.-TEMP 83.0 °F
 O2 3.5 %
 CO2 9.8 %
 CO 0 ppm
 % COR CO 0 ppm
 EFFICIENCY 86.4 %
 EX. AIR 17.90

DRAFT -0.07 WC
Mike Dumas

COMMENTS:

Walton Elem.
 BACHARACH, INC.
 PCA 25
 SN: KN1099

=====

TIME 01:34:00 pm
 DATE 02/09/2010

FUEL
 NATGAS

STACK-TEMP 248 °F
 AMB.-TEMP 83.0 °F
 O2 5.2 %
 CO2 8.9 %
 CO 0 ppm
 % COR CO 0 ppm
 EFFICIENCY 86.2 %
 EX. AIR 29.48

DRAFT -0.11 WC
Mike Dumas

COMMENTS:

Middle school
 Boiler # 1
 BACHARACH, INC.
 PCA 25
 SN: KN1099

=====

TIME 02:44:58 pm
 DATE 02/09/2010

FUEL
 OIL NO. 2

STACK-TEMP 254 °F
 AMB.-TEMP 76.5 °F
 O2 5.4 %
 CO2 11.6 %
 CO 0 ppm
 % COR CO 0 ppm
 EFFICIENCY 89.5 %
 EX. AIR 32.30

DRAFT -0.08 WC
Ernie F. W. Skelton

COMMENTS:

Boiler # 2
 BACHARACH, INC.
 PCA 25
 SN: KN1099

=====

TIME 03:00:00 pm
 DATE 02/09/2010

FUEL
 OIL NO. 2

STACK-TEMP 312 °F
 AMB.-TEMP 73.0 °F
 O2 4.8 %
 CO2 12.0 %
 CO 0 ppm
 % COR CO 0 ppm
 EFFICIENCY 88.1 %
 EX. AIR 27.64

DRAFT -0.12 WC
Ernie W. Skelton

COMMENTS:



MAINE STATE BOARD OF EDUCATION

23 State House Station
AUGUSTA, MAINE 04333

STATE OF MAINE

The State Board of Education held a regular monthly meeting on September 14, 2016 at Medomak Valley High School, Waldoboro, Maine. The following members were present: Vice Chair Jana Lapoint; John Bird; Nichi Farnham; Peter Geiger; Heidi Sampson; Jane Sexton; Ande Smith; Noa Sreden; and Elise McKendry.

Excused: Chair, Martha Harris and Wilson Hess

Also present were: Scott Brown, Director of School Construction Programs; Robert Hasson, Director of Certification; Aaron Chadbourne, Senior Policy Advisor, Office of the Governor; and Mary Becker, Secretary Associate, State Board of Education.

CALLED TO ORDER:

Vice Chair Jana Lapoint called the meeting to order at 1:00 PM.

VISION STATEMENT:

Read by student member, Noa Sreden: The Vision of the State Board is to ensure Maine public school students graduate with the skills, knowledge, and principles to be responsible American citizens; self-directed and dedicated to making contributions to society by pursuing further education and employment.

APPROVAL OF MINUTES:

MOVED by Peter Geiger, seconded by Jane Sexton, and unanimously voted by those present to approve the August 8, 2016 minutes as amended.

MOVED by Peter Geiger, seconded by Jane Sexton, and unanimously voted by those present to approve the September 2, 2016 minutes as written.

COMMITTEE REPORTS:

Construction Committee (Peter Geiger):

The Construction Committee met on September 2, 2016 as scheduled.

- Deputy Commissioner Beardsley discussed with the Committee initiating

the next rating cycle for the Major Capital School Construction Program.

- The Committee voted unanimously to send the Major Capital School Construction Consideration of Additions to the Approved Projects List to the full Board recommending that it be approved.
- The Committee received a presentation from Bill Webster, Superintendent, regarding the City of Lewiston's work with the National Park Service on the land conversion process for the recently approved elementary school project. The land it is being built on is under restriction. This does not affect the Board, it is more the city of Lewiston versus the restrictions on the department of that

The next Construction Committee meeting is scheduled for Friday, September 30, 2016. The meeting will be held in room 500 of the Cross State Office Building. The approved minutes will be posted on the State Board website.

Certification and Higher Education (Nichi Farnham):

The Certification and Higher Education Committee did not meet on August 24, 2016, as scheduled.

The next Certification and Higher Education Committee meeting is scheduled for Wednesday, September 28, 2016. The meeting will be held in room 538 of the Cross State Office building. The approved minutes will be posted on the State Board website.

Career and Technical Education (Heidi Sampson):

The Career and Technical Education (CTE) Committee met on September 1, 2016, as scheduled.

- Fred Woodman did a presentation on the Bridge Year Program
- Overview of the Perkins Funding that will go before the full Board
- Reviewed the specifics on the CTE portion of the Board's Strategic Plan

The next CTE Committee meeting is scheduled for Thursday, September 29, 2016. The meeting will be held in room 538 of the Cross State Office building. The approved minutes will be posted on the State Board website.

NEW BUSINESS:

MAJOR CAPITAL SCHOOL CONSTRUCTION PROGRAM; CONSIDERATION OF ADDITIONS TO THE APPROVED PROJECTS LIST FOR RATING CYCLE 2010-2011

STATEMENT OF FACT: The State Board of Education designated six capital projects (1-6) to the Major Capital Construction's Approved Projects List on January 11, 2012. On April 9, 2014 the Board designated an additional six capital projects (7-12.) On August 8, 2016 the Board designated two additional capital projects (13-14). The Deputy Commissioner is now recommending that an additional two projects (15-16) be added to the Approved Projects List.

Approval would allow the Department to work with the school districts in developing recommendations and timelines for each project.

DEPUTY COMMISSIONER’S RECOMMENDATION: The Deputy Commissioner recommends that the State Board of Education designate the following projects for placement on the Approved Projects List. The proposed projects are in priority order.

- | | |
|------------------------------|-----------------------------|
| 15. RSU #24 Sullivan | Sumner Memorial High School |
| 16. Auburn School Department | Edward Little High School |

It is further recommended that Section 6.2.F., Time Limitations, ¶1, be waived by the State Board of Education until a workable plan for Concept Approval has been developed by the Department and the designated school systems. The Department will provide the State Board with periodic updates on the status of progress toward Concept Approvals of the two designated projects.

CONSTRUCTION COMMITTEE’S RECOMMENDATION: On September 2, 2016 the Construction Committee voted unanimously to recommend that the State Board of Education support the Deputy Commissioner’s recommendation to add the two additional projects listed above to the Approved Projects List and approve the time limitations waiver as presented.

MOVED by Heidi Sampson, seconded by Peter Geiger, and unanimously voted by those present to support the Deputy Commissioner’s recommendation to add the two additional projects listed above to the Approved Projects List and approve the time limitations waiver as presented.

REQUEST APPROVAL OF THE QUARTERLY REPORT OF THE MAINE CARL D. PERKINS GRANT AS AUTHORIZED UNDER THE CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT OF 2006 (P.L. 109-270)

As a condition for the receipt of Federal funds to support vocational and technical education, §122 of the recently reauthorized Carl D. Perkins Career and Technical Education Act of 2006 (P.L. 109-270) requires a designated “eligible agency” in each State, in Maine’s case, the State Board of Education to submit a State Plan for Career and Technical Education. This plan was approved by the State Board on March 12, 2008. Further requirements are as follows:

“SEC. 121. STATE ADMINISTRATION.

“(a) ELIGIBLE AGENCY RESPONSIBILITIES.—The responsibilities of an eligible agency under this title shall include:

“(3) convening and meeting as an eligible agency (consistent with State law and procedure for the conduct of such meetings) at such time as the eligible agency determines necessary to carry out the eligible agency’s responsibilities under this title, but not less than 4 times annually;

The State Board Chair requested, in accordance with Title 20-A, Section 405, 7, that the Board receives a quarterly financial report from the Career and Technical Education (CTE) team and the Department of Financial and Administrative Services (DAFS). We would like to submit this report as the fourth and final report for FY2016.

RECOMMENDATION: The State Board approve the Quarterly report for the period of April 1, 2016 through June 30, 2016, of the State of Maine Five-Year Plan for Career and Technical Education under the Carl D. Perkins Career and Technical Education Act of 2006 (P.L.109-270)

MOVED by Heidi Sampson, seconded by Peter Geiger, and unanimously voted by those present to approve the Quarterly report for the period of April 1, 2016 through June 30, 2016, of the State of Maine Five-Year Plan for Career and Technical Education under the Carl D. Perkins Career and Technical Education Act of 2006 (P.L.109-270)

CONSIDERATION OF THE REPORT OF FINDINGS REGARDING THE REQUEST OF CORNELL UNIVERSITY OF NEW YORK AND THE UNIVERSITY OF NEW HAMPSHIRE TO RECEIVE AUTHORIZATION TO OFFER ACADEMIC CREDIT PROGRAMS IN THE STATE OF MAINE

BACKGROUND: The State Board of Education voted on August 8, 2016 to accept the report of findings. The report was based on information obtained at the July 15, 2016 interview with academicians and administrators from the University of New Hampshire and Cornell University by video conference and supplemental information requested by the review team. On July 28, 2016, Dr. David Townsend, the chair of the review team submitted the report to the Maine Department of Education. Both the University of New Hampshire and Cornell University had an opportunity to review the report for errors of fact.

RECOMMENDATION: That the State Board of Education vote to approve Cornell University and the University of New Hampshire's request to receive authorization to offer academic credit programs in the State of Maine from September 14, 2016 until September 14, 2021.

MOVED by Heidi Sampson, seconded by John Bird, and unanimously voted by those present to approve Cornell University and the University of New Hampshire's request to receive authorization to offer academic credit programs in the State of Maine from September 14, 2016 until September 14, 2021.

CONSIDERATION OF THE REPORT OF FINDINGS REGARDING THE REQUEST OF ENDICOTT COLLEGE TO RECEIVE DEGREE GRANTING AUTHORIZATION TO OFFER ACADEMIC CREDIT PROGRAMS IN THE STATE OF MAINE

BACKGROUND: At the June 15, 2016 meeting, the State Board of Education voted to accept the Report of Findings for the Endicott College application to

receive degree granting authorization. On May 26, 2016 under the chairpersonship of Dr. Bruno Hicks, the review team interviewed the Endicott College academic administrators by video conference and the Maine Educator's Consortium Director Ms. Donna Cameron by face-to-face. The Report of Findings was compiled using information obtained from the interviews and supplementary data requested by the review team.

RECOMMENDATION: That the State Board of Education vote to approve Endicott College's application for degree granting authority in the State of Maine under the following conditions: that Endicott College be granted probationary approval from September 14, 2016 to July 31, 2017 and be required to develop and submit a self-study report to the Maine Department of Education no later than ninety days prior to lapse of approval period. The Self-study would include documentation that Endicott College has met their commitment to the Maine Department of Education, and has assessed and addressed the progress of the team's recommendations associated with Standards A, D and H. Following review of the Self-study by a new review team (appointed by the State Board of Education) a recommendation will be made to the State Board of Education as to whether Endicott College's approval should be extended.

MOVED by Nichi Farnham, seconded by Heidi Sampson, and unanimously voted by those present to approve Endicott College's application for degree granting authority in the State of Maine under the following conditions: that Endicott College be granted probationary approval from September 14, 2016 to July 31, 2017 and be required to develop and submit a self-study report to the Maine Department of Education no later than ninety days prior to lapse of approval period. The Self-study would include documentation that Endicott College has met their commitment to the Maine Department of Education, and has assessed and addressed the progress of the team's recommendations associated with Standards A, D and H. Following review of the Self-study by a new review team (appointed by the State Board of Education) a recommendation will be made to the State Board of Education as to whether Endicott College's approval should be extended.

APPROVAL OF THE REVIEW TEAM FOR THE BOWDOIN COLLEGE STATE PROGRAM REVIEW

BACKGROUND: Bowdoin College has requested a campus visitation to review their Educator Preparation Program and be granted State program approval.

The Education Department has three faculty members, a placement coordinator, and an administrative coordinator. There are currently two interdisciplinary majors (mathematics and education; physics and education), and two minors (education studies; teaching) offered. Of these programs, both majors and the teaching minor fulfill eligibility requirements for application to our Bowdoin Teacher Scholars certification program in secondary English, social studies, math, life science, physical science, or K-12 world language. Bowdoin Teacher Scholars may complete their practicum experience and

accompanying seminar during a spring semester of their junior or senior year, or within two years of graduation.

An on-site State program approval visit to Bowdoin College is scheduled for October 23-25, 2016.

In accordance with Chapter 114, potential State visitation team members have been selected for the State Board's consideration.

RECOMMENDATION: That the State Board of Education approve the list for potential State team members for the Bowdoin College state program approval visit schedule for October 23-25, 2016 and designate Dr. Tom Edwards from Thomas College to be the state team chair.

MOVED by Nichi Farnham, seconded by John Bird, and unanimously voted by those present to approve the list for potential State team members for the Bowdoin College state program approval visit schedule for October 23-25, 2016 and designate Dr. Tom Edwards from Thomas College to be the state team chair.

APPROVAL OF THE REVIEW TEAM FOR THE UNIVERSITY OF MAINE AT PRESQUE ISLE (UMPI) STATE PROGRAM APPROVAL VISIT

BACKGROUND: The College of Education at the University of Maine at Presque Isle (UMPI) has requested a campus visitation to review their Educator Preparation Program and be granted State program approval.

The College of Education consists of majors in Elementary Education, Secondary Education, and Physical Education. Within the Elementary Education major, students may elect concentrations in English, Social Studies, Mathematics, Science, Art, Early Childhood Education, and Special Education. Secondary majors can elect concentrations in Mathematics, Science, Biology, and English. The Physical Education program leads to K- 12 certification. The College of Education offers an alternative route to certification for students who have completed an undergraduate degree and then wish to pursue teacher certification, and an Associate's Degree for Special Education Paraprofessionals.

An on-site State program approval visit to UMPI is scheduled to be conducted from noon, Sunday, October 16 through October 19, 2015.

In accordance with Chapter 114, potential State visitation team members have been selected for the State Board's consideration.

RECOMMENDATION: That the State Board of Education approve the list for potential State team members for the University of Maine at Presque Isle state program approval visit schedule for October 16-19, 2016 and designate Dr. Lane Clarke from the University of New England to be the state team chair.

Proposed Review Team

University of Maine at Presque Isle	Educator Preparation Program Review Team Roster: October 16-19, 2016	
	1.	Lane Clarke (Chair) University of New England lclarke@une.edu 207-602-2682
	2.	Barbara Moody Husson University moodyb@husson.edu 207-992-4988
	3.	Pamela Thompson Thomas College thompsonp@thomas.edu 207.859.1111
	4.	Julie DellaMattera The University of Maine julie.dellamattera@maine.edu 207-581-3118
	5.	Tom Hancock Saint Joseph's College thancock@sjcme.edu 207-893-7929
	6.	Heather Ball University of Maine at Machias hball@maine.edu 207-255-1381
State Board Observer		Ande Smith

MOVED by Nichi Farnham, seconded by Jane Sexton, and unanimously voted by those present to approve the list for potential State team members for the University of Maine at Presque Isle state program approval visit schedule for October 16-19, 2016 and designate Dr. Lane Clarke from the University of New England to be the state team chair.

**ELECT VOTING DELEGATE FOR THE NATIONAL ASSOCIATION OF STATE
BOARDS OF EDUCATION (NASBE) ANNUAL MEETING**

MOVED by Peter Geiger, seconded by Jane Sexton, and unanimously voted by those present to appoint Martha Harris as the voting delegate at the National

Association of State Boards of Education (NASBE) annual business meeting in October 2016.

MOVED by Nichi Farnham, seconded by Peter Geiger, and unanimously voted by those present to appoint Jana Lapoint to serve as the alternate voting delegate at the National Association of State Boards of Education (NASBE) annual business meeting in October 2016.

EXECUTIVE SESSION:

The Board went into executive session to discuss a student transfer appeal at 2:00 PM, with voting members only in attendance. The Board returned to the regular business meeting at 2:06 PM.

STUDENT TRANSFER APPEALS:

MOTION by Nichi Farnham, seconded by Peter Geiger, and unanimously voted by those present to uphold the Deputy Commissioner's decision on the transfer of MF. The transfer is denied.

OFFICER'S REPORTS:

Chair, Martha Harris (written report read by Vice Chair Jana Lapoint)

- On August 11, she attended the Maine Teacher of the Year semi-finalist event at the University of Maine Orono (UMO). The seven teachers (an eighth dropped out due to a new position she had taken) each gave a five to six minute speech on a topic of their choice. The group had to grade them on a 1 to 4 rubric. They had a great lunch and had time to mix and mingle. In the afternoon, each candidate was asked three questions – one about classroom issues, one about leadership and one about policy. The group had to grade them on a 1 to 5 rubric. It was very difficult because they were all terrific. The next day, Martha spent six hours reading their portfolios. When she left the building at 6:45 pm, there was no one around. Portfolios could have maximum score of 100. Her lowest was 85. Again, they were all terrific. Anyone of the seven would have made a terrific Teacher of the Year, and they make terrific county teachers of the year. There are now three finalists. Thank you to Peter Geiger for letting her have this wonderful experience.
- On August 25, she attended the grand opening of the Central Community Elementary School in Corinth. Peter Geiger spoke on behalf of the Board. It was an exciting event.
- On September 2, the Board held a special meeting to review student transfer appeals. Thanks again to all Board members for their time and effort.
- Also on September 2, she attended the Construction Committee meeting and Agenda Review with Deputy Commissioner Beardsley.

- Last week she went to her 50th high school reunion in Syracuse, NY. The tour of her school was scary. It has no windows – all the rage for schools in 1963 when it was built.

Vice Chair, Jana Lapoint

- She has been working with the Charter Commission:
 - The Commission received only one application for a Charter School. If approved, this would bring them to a total of 10 schools which is all they are allowed by current law.
 - Two new Charter Schools opened this fall. Snow Pond Academy of the Arts has an enrollment of 110. They are approved for 124. Arcadia serves this year K-3 grades in Lewiston and is filled with a waiting list of 54 students.
 - The Commission is currently looking to fill the position of Finance Administrator. The specific responsibility will be to work each of the schools financial budgets and ensuring their financial standards are kept up to date.
 - The Commission has reached a mile stone. This year they have their first two charters that are up for renewal. Their goal to date has been to monitor and review each charter contract yearly to determine if they have met their goals. As a Commission, they are concerned with “just getting it right”. When Jana went to her first National Convention, she never thought the Commission would ever be ready for their first renewal. Jana felt they had so much work ahead of them before jumping into a renewal process but here they are. The end of September, both Cornville and MeANS will submit their first renewal report. Their renewal will consist of reviewing each part of their original contract to determine if they reached their goals. The Commission will review each of the past four years as it relates to their contract and determine if they warrant another 5-year contract. They will also share with the Commission any concepts they wish to alter their current program. Example: A school that has focused on grade 1-8 but may want to entertain a high school or include K or Pre-K. The Commission will review in public each of the applicant’s reports and take input from both the schools and the public. They could also ask for a replication in another location of their current program since the Commission is at capacity of schools and everyone has a waiting list.
 - There has also been an interest in district schools establishing a charter school but this is an area that their Commission is not responsible for. It falls within the Department of Education (DOE) and the local schools establishing their own separate board from their current board.
- She attended the Blue Ribbon Commission Meeting – Discussion Items:
 - State contract for teachers to equalize salary across the State of Maine but also provide teachers with some insurance as state employees.

- Colleges need to be encouraged to develop higher entrance standards for incoming students.
- Requirement of pre-school for all 3-4 year olds, all students. Could be looked at for only those students who need service.
- Create system of teacher evaluation for higher salary to instructional effectiveness and away from longevity. A small percentage of the evaluation could be around student growth as measured through maybe the NEWA.
- Create incentives for schools to establish more working relationships with other district in either academic or back office work.
- More opportunities for high school students to take CAP classes or increase more opportunities in the Bridge Program.
- Streamline teacher certification (why our standards for PRAXIS higher than say New Hampshire) and make more programs available for highly qualified people to become teachers without giving up entire year without pay to take enough courses to become certified.
- Provide more funds for professional development of both teachers and administrators. Our administrators are vital to the work of the school and not enough attention is being provided for their development.
- Strengthen teacher preparation by providing funds to colleges which would enable students to participate in more diverse school systems. We are limiting often where a student may work due to lack of diverse experiences.
- Study what it would take to provide outreach with resources for disadvantaged students.
- Extend school year
- More opportunities for Career and Technical Education postsecondary education
- State should take PreK – 16 perspectives.



BOARD MEMBER REPORTS:

Noa Sreden:

- School started for her on September 2.
- At her September 12 local school board meeting they set board goals for the year. It was a very good conversation.
- She is playing soccer this fall and is captain of her team. They are currently 2-1.
- She was re-elected to her Student Committee Liaison Council for the 4th year.
- She is taking AP Environmental Science, Speech, AP Literature, and Micro Economics through UMaine.

Elise McKendry:

- She now has her driver's license which is very exciting.

- In the beginning of October she will be going on a college trip to the University of New Hampshire (UNH) and University of New England (UNE), which is exciting as she has been looking at both schools.
- She just started her classes and three are on line.
- Her brother just went off to his first year of college at University of Maine Orono (UMO). This is another school Elise is looking at.

John Bird:

- He has visited with the Superintendent in his own school district – RSU 13. His hometown of Rockland has a lot to be proud of. They have region eight for CTE with one of the strongest directors in the state. He will be spending time with her later in the week.
- He is still involved in the “Save the Birthplace of Edna St. Vincent Millay Home” in Rockland. By the end of the month they will have completed all of the exterior work on the house and they have also reached the dollar amount that the Quimby family offered to match. They have been able to pay for all the exterior work for phase-one and will have money remaining.

Nichi Farnham:

- She attended her last open house at Bangor High School.

Peter Geiger:

- He attended the September 25th opening ceremony of the new elementary school in Corinth. Scott Brown cut the ribbon which was really nice.

Ande Smith:

- He attended the Construction Committee Meeting on September 2, 2016.
- He has been reviewing the statute to see what needs to be cleaned up.
- He has been working on coordinating a privacy seminar for the Board.

Heidi Sampson:

- On August 31, she met with Derek Langhouser, Senator Dave Woodsum and members of Southern Maine Community College Career and Technical Education Programs, to discuss where Career and Technical Education is going with the Community Colleges and what their vision is. She will be inviting Derek to present to the CTE Committee. She will also be inviting the Chancellor of the University of Maine System.
- She attended the CTE Committee meeting on September 1.
- On September 12, she was invited to the MACTE meeting in Lewiston. She attended and 25 out of 27 directors were in attendance. She mentioned an idea of having a statewide initiative where people will get together to discuss the marketing and the goal would be to have a competition in the schools with photography and a video.

Jane Sexton:

- She traveled Downeast to Lubec and Eastport. There is a private organization called the Downeast Institute. They are associated with the University of Maine at Machias. They do real research. On Beals Island

they invite the kids into their laboratory. Jane shared her visit with the Board. If any Board members are aware of any STEM projects, please let Jane know so she can visit the schools.

ANNOUNCEMENTS:

- Submit travel and expense account vouchers to Mary at the end of this meeting.
- Maine School Management Association (MSMA) Fall Conference – The conference is scheduled for October 27 and 28, 2016 and will be held at the Augusta Civic Center. Let Martha Harris know if you are interested in participating in a clinic at the conference.

ADJOURNMENT:

MOVED by John Bird, seconded by Peter Geiger, and unanimously voted by those present to adjourn the September 14, 2016 State Board of Education meeting at 2:40 PM.

2010-11 Rating Cycle Approved Projects List

The Maine Commissioner of Education recommended and the State Board of Education designated the following projects from the Final Priority List that it intends to fund for the 2010-11 rating cycle.

Priority	School Unit	Project Name	State Board Approval Date
1	RSU 64 - Corinth	Morison Memorial School	January 1, 2012
2	Sanford School Department	Sanford High School & Regional Technical Center	January 1, 2012
3	RSU 19 - Newport	Newport Elementary School	January 1, 2012
4	Sanford School Department	Emerson School	January 1, 2012
5	RSU 72 - Fryeburg	Charles A. Snow School	January 1, 2012
6	RSU 19 - Newport	Nokomis Regional High School	January 1, 2012
7	RSU 75 - Topsham	Mt. Ararat High School	April 9, 2014
8	Lewiston School Department	Martel School	April 9, 2014
9	RSU 02 - Monmouth	Monmouth Middle School	April 9, 2014
10	RSU 39 - Caribou	Teague Park School	April 9, 2014
11	RSU 01 - Bath	Morse High School	April 9, 2014
12	Portland Public Schools	Fred P. Hall School	April 9, 2014
13	Sanford School Department	Lafayette School	August 8, 2016
14	South Portland School Department	Daniel F. Mahoney Middle School	August 8, 2016
15	RSU 24 - Sullivan	Sumner Memorial High School	September 14, 2016
16	Auburn School Department	Edward Little High School	September 14, 2016