



# **City Council & School Committee Joint Workshop February 23, 2015 Agenda**

## **6:00 P.M. Workshop**

- A. City and School Department Signage
- B. CIP (Capital Improvement Plan)

*After each workshop item is presented, the public will be given an opportunity to comment.*



## City Council Information Sheet

City of Auburn

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**Council Workshop or Meeting Date:** 2-23-2015

**Author:** Sue Clements-Dallaire

**Subject:** City and School partnership on signage

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**Information:** School Committee member Chris Langis has brought forward a proposal for the School Department and the City to jointly invest in an electronic sign to display City and School News and Events.

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**Advantages:** Another way to keep the public informed on things that are happening with the City and School Departments.

**Disadvantages:** Initial cost

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**City Budgetary Impacts:** Initial cost

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**Staff Recommended Action:** Discussion

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**Previous Meetings and History:** Councilor LaFontaine mentioned during her Councilor report at the 2/17/2015 Council meeting.

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**Attachments:**

Memo from Chris Langis

Example of the sign and its proposed placement

Quotes on pricing

TO: Auburn School Committee Members  
FROM: Chris Langis  
DATE: January 21, 2015  
SUBJECT: Sign Proposal

I have long wondered why the City of Auburn does not have an electronic sign like many towns and cities do. I think it would be a great investment for the taxpayers for many reasons and a great tool for the school department and the city as a whole.

Benefits of an electronic sign include:

- Making the public more aware of when school committee and city council meetings are being held.
- Making the public feel like we really want them to be at the meetings by stating that clearly on the sign.
- Making the public more aware of special events like sports sign up deadlines, sporting events, fundraisers, holiday events or if an event has been cancelled, etc.
- Announcing deadlines for picking up nomination papers and other deadlines involved in running for elected office.
- Announcing tax deadlines or any other deadlines and reminding people to vote.
- Using the sign to recognize student, teacher, school, city, local business and citizen achievements and welcoming new hires made by the city.

With the above in mind, I am proposing the following:

- The city community outreach department be tasked with keeping the selected messages up to date.
- The sign be continuously cycling thru 3 different messages: 1 for the school department, 1 for the city council and 1 for the community outreach department.
- The cost of the sign be split between the school department and the city 50/50.
- The sign be located in a highly visible location such as the corner of Mechanics Row and Rte.202/Court Street.

I have prepared a handout of the concept which I will pass out at the meeting. I have also reached out to three businesses to get a bid from each of them which I will review with you at this meeting as well.

Please let me know if you have any questions or concerns. I look forward to further discussion on this.

Many suggested adding Marquis Sign  
funding?

Bonnie check with the city for codes/ordinances  
Great idea







Image capture: Sep 2013 © 2015 Google



Neokraft Signs Inc.  
686 Main Street  
Lewiston, Maine 04240  
Telephone: 207.782.9654  
Facsimile: 207.782.0009  
1.800.339.2258  
<http://www.neokraft.com>

## Quotation GL022418

January 16, 2015

Chris Langis  
City of Auburn  
60 Court Street  
Auburn, ME 04210

RE: Merchant Row

We have reviewed code regulations for the above location.

We propose to provide and install (1) 42" x 79", single face, full color, 16mm electronic message center sign. The sign is to be installed at the corner of Merchant's Row and Court Street.

<b>Materials:</b>	\$15,026.25
<b>Labor:</b>	930.00
<b>Total Project:</b>	<b><u>\$15,956.25</u></b>

\*Permit costs and state tax (if applicable) will be added to the final invoice.

Neokraft Signs will hook to primary electrical circuit which is responsibility of City of Auburn.

CUSTOMER NOTE: A 50% deposit and a signed and dated copy of this proposal and accompanying drawings are required before your order can be processed.

Respectfully,

Diana M. Olmstead  
Neokraft Signs Inc.

Salesperson: \_\_\_\_\_

Accepted by: \_\_\_\_\_

Title: \_\_\_\_\_

Company Name: \_\_\_\_\_

Dated: \_\_\_\_\_



# Proposal



**DESIGN • FABRICATION • INSTALLATION • MAINTENANCE**

**P.O. BOX 1475 Waterville, Maine 04903**

**PHONE (207) 465-2399**

**FAX (207) 465-8284**

**northersigns@roadrunner.com**

PROPOSAL SUBMITTED TO <b>AUBURN SCHOOL BOARD</b>	PHONE	DATE <b>1/19/15</b>
STREET	JOB NAME	
CITY, STATE & ZIP <b>AUBURN, ME</b>	JOB LOCATION	

WE HEREBY SUBMIT SPECIFICATIONS AND ESTIMATES FOR:

1-43"x6'9" HYPERION SINGLE FACE MESSAGE CENTER \$13,000.00  
20mm; FULL COLOR; WI FI COMMUNICATION

1-2'x6'9" SINGLE FACE ILLUMINATED SIGN \$1400.00  
W/"GE" LED ILLUMINATION

INSTALLATION \$ 700.00

\*OPTION; FOR 46"x6'4" 16mm MONOCHROME (RED) UNIT SUBTRACT \$3200.00

\*WARRANTY: 5 YEAR PARTS / 1 YEAR LABOR ON MESSAGE CENTERS  
1 YEAR PARTS AND LABOR ON COMMUNICATION PARTS  
INCLUDES ONLINE TRAINING

**We Propose** HEREBY TO FURNISH MATERIAL AND LABOR-COMplete IN ACCORDANCE WITH ABOVE SPECIFICATIONS FOR THE SUM OF:  
**FIFTEEN THOUSAND ONE HUNDRED** dollars (\$ **15,100.00** TAX NOT INCLUDED)

PAYMENT TO BE MADE AS FOLLOWS: **50% DOWN- 50% UPON COMPLETION**

**ELECTRICAL NOT INCLUDED UNLESS OTHERWISE SPECIFIED**

**CUSTOMER RESPONSIBLE FOR ALL PERMITS AND FEES**

**COST SUBJECT TO CHANGE, DUE TO ABNORMAL CONDITIONS (DIGGING, ETC.)**

All products carry a one (1) year parts and labor warranty.  
Owner to carry fire and any other necessary insurance.  
All signs are the property of **NORTHERN SIGNS, INC.**  
until paid for in full. **NORTHERN SIGNS, INC.** reserves  
the right to remove said property if payment is not made  
in full.

Authorized Signature \_\_\_\_\_

Note: This proposal may be withdrawn by us if not accepted within **30** days

**Acceptance of Proposal-** The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified.  
Payment will be made as outlined above.

Signature \_\_\_\_\_

Date of acceptance \_\_\_\_\_





QUOTE NUMBER: 1500725 Revision: 0 DATE: 1/13/2015

SIGN ID: 789848 W16j-S

**Bailey Sign Inc 241100**

**Bruce Bailey, President**  
 9 Thomas Drive  
 Westbrook, ME 04092  
 207-774-2843  
 bruceb@baileysign.com

**Shipping Destination**

**Bailey Sign Inc**  
 9 Thomas Drive  
 Westbrook, ME 04092

**Job Site**

Name: Auburn School Department  
 Address: \_\_\_\_\_  
 City: Auburn  
 State: Me Zip: \_\_\_\_\_

**PRODUCT SPECIFICATIONS**

**Pixel Pitch:** W16mm Color  
**Pixel Matrix:** 54 X 126  
**Cabinet Size:** 41in H x 7ft 3in L x 5in D  
**Viewing Area:** 36in H x 7ft L  
**Cabinet Style:** Single Face Signpak (Slim)  
**Character Size:** 6 lines / 25 Characters at a 4" type.  
**Approx. Weight:** 343 Lbs.  
**Warranty:** Standard 5 Year Watchfire warranty applies.

**Mfg. Lead Time:** 4-6 weeks (after this document is signed & returned and receipt of down payment).

**Electrical Service:** 120.00 VOLT 6.00 AMP Single Phase  
 Service Refer to the Installation manual for details on wiring. Based on 18.00 hours of operation a day, plus or minus 10% depending on how the sign is programmed.  
*Example: 3.7 KWHrs a day x \$0.07 = 0.26/Day*

**STANDARD FEATURES**

**Color:** LED RGB  
**Color Capability:** 144 Quadrillion  
**Viewing Angles:** 140 Horiz/70 Vert  
**Video:** Plays prerecorded clips up to 30FPS;Imports Windows Video (AVI);Animated Text & graphics  
**Includes:** Ignite Graphics Software  
**Brightness:** Day 10000 NITS ;Night 750 NITS

**OPTIONS**

**Communications:** Fiber High-Speed  
**Group Link:** One extra seat  
**Temperature Sensor:** w/15 ft Cable  
**Software Training:** Not Ordered  
**Personal Computer:** PC Not ordered. Ignite Included  
**Fiber Optic Cable:** Not Ordered / Not Required  
**Cabinet Separation:** Standard Up To 15 Feet  
**Power Requirements:** Standard As Quoted  
**Sign Mounting Kit:** Not Ordered / Not Required  
**Spare Parts Kit:** Not Ordered  
**Webcam:** Not Ordered  
**Custom Artwork Pkg:** Not Ordered  
**Technician On-Site:** Not Ordered

**ADDITIONAL OPTIONS**

**NOTES**

\$18,050

**ORDER ACCEPTANCE**

QUOTE VALID UNTIL 4/13/2015

Buyer acknowledges that prior to executing this Agreement Buyer has read or has had the opportunity and means to review the TERMS OF SALE and Seller's LIMITED WARRANTY, SOFTWARE LICENSE, AND LIMITATION OF LIABILITIES AND REMEDIES at <http://watchfiresigns.com/terms-and-conditions-of-sale> or in the alternative, a hard copy has been provided to Buyer and its receipt is acknowledged. This quote/offer is expressly limited to the acceptance by the buyer of its exact terms, including the terms of sale and seller's limited warranty, software license, and limitation of liabilities and remedies, all of which are a part of the agreement. Any purchase order or related documents buyer issues to seller (even if it contains terms in addition to or inconsistent with the terms of this agreement) for this transaction shall constitute buyer's unconditional agreement to be bound exclusively by the seller's terms and conditions of this agreement, and buyer hereby agrees that such additional or inconsistent terms shall not apply nor become a part of this agreement.



# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Office of the City Manager

Date: March 2, 2015

To: Mayor Jonathan P. LaBonte and Members of the City Council

From: Howard Kroll, Acting City Manager  
Jill Eastman, Finance Director  
Denis D'Auteuil, Acting Assistant City Manager

RE: Proposed FY 2016 Capital Improvement Program

Dear Mayor and Councilors:

The proposed FY 2016 Auburn Capital Improvement Program is hereby submitted for your review in accordance with the provisions of the City Charter.

### **2016 CAPITAL IMPROVEMENT**

#### *Introduction*

The Capital Improvement Plan ("CIP") for Auburn for fiscal year 2016 is enclosed. This year a new approach and more information are included so as to be compliant with the Charter. In approaching this year's CIP staff took a ten year view of needs. Some departments are better suited to forecast that far and some are not. The expectation is looking longer-term will bring stability over time to requests. 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 2016 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;

60 Court Street • Auburn, ME 04210

(207) 333-6600 Voice • (207) 333-6601 Automated • (207) 333-6621 Fax

[www.auburnmaine.org](http://www.auburnmaine.org)

6. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired;
7. A commentary on how the plan addresses the sustainability of the community and the region of which it is a part; and
8. Methods to measure outcomes and performance of the capital plan related to the long-term goals of the community.

### *Long-term Goals*

The City Council has identified 4 general goals for the City. The goals of the City of Auburn focus on these 4 general areas: (These are in no particular order of importance.)

1. Economic Development
2. Education
3. Citizen Engagement
4. Strong Neighborhoods.

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

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

### *Cost and Schedule*

Please see attached spreadsheet at the end of the memo.

Status

CIP - Fund 3000									
CURRENT STATUS OF BONDED PROJECTS									
FY 14-15									
Description	Dept	Original Budget	Transfer	Revised Budget	FY 15	Total Exp	Encumbered	Unexpended (Over exp)	Notes
					To Date 2/18/2015				
<b>2013 GO BONDS (FY 13-14)</b>									
Contingency	Admin	66,128.00		66,128.00	45,432.31	45,432.31		20,695.69	
Major Drainage	Eng	60,000.00		60,000.00	21,145.55	21,145.55	38,902.88	(48.43)	In progress, Est Comp 6/15
Road Reconstruction	Eng	1,000,000.00		1,000,000.00	847,526.82	847,526.82		152,473.18	In progress, Est Comp 6/15
Reclamation/Resurfacing	Eng	1,250,000.00		1,250,000.00	832,025.57	832,025.57	195,015.98	222,958.45	In progress, Est Comp 8/15
Bridge Repairs	Eng	125,000.00		125,000.00		-		125,000.00	
MDOT Match	Eng	500,000.00		500,000.00	227,976.32	227,976.32		272,023.68	
Traffic Signal Poles	Electrical	10,736.00		10,736.00	1,190.00	1,190.00		9,546.00	Est Comp 9/14
Municipal Street Light Purchase	Electrical	750,000.00		750,000.00		-		750,000.00	
Street Light Poles	Electrical	25,000.00		25,000.00		-		25,000.00	Est Comp 6/15
Replace HPS Fixture	Electrical	26,000.00		26,000.00		-		26,000.00	Est Comp 6/15
Parks-Playground Equip	PS	38,000.00		38,000.00		-		38,000.00	Est Comp 6/15
				-		-		-	
<b>Subtotal 2013 Bonds</b>		<b>3,850,864.00</b>	<b>-</b>	<b>3,850,864.00</b>	<b>1,975,296.57</b>	<b>1,975,296.57</b>	<b>233,918.86</b>	<b>1,641,648.57</b>	
<b>2013 GO BONDS (FY 14-15)</b>									
Contingency	Admin	51,518.00		51,518.00		-		51,518.00	
Bond Issuance Costs	Admin	-		-	55,637.00	55,637.00		(55,637.00)	Pd from Bond Premium
Library Building Improvements	Admin	47,167.00		47,167.00		-		47,167.00	Est 6/30/15
Dangerous Building Demolition	P&P	150,000.00		150,000.00	2,120.32	2,120.32		147,879.68	
Comp Plan Property Acquisition	P&P	350,000.00		350,000.00	10,000.00	10,000.00		340,000.00	
Generator-S Main Fire Station	Fire	15,000.00		15,000.00		-		15,000.00	
Repurpose Ingersoll	Rec	250,000.00		250,000.00	43,336.57	43,336.57		206,663.43	
Festival Plaza Canopies	PS	35,000.00		35,000.00	-	-		35,000.00	
Major Drainage	Eng	100,000.00		100,000.00	104.65	104.65	20,574.79	79,320.56	
Softball Field Repairs	PS	60,000.00		60,000.00	35,555.25	35,555.25	24,444.75	-	
Road Reconstruction	Eng	900,000.00		900,000.00	41,546.49	41,546.49		858,453.51	
Reclamation/Resurfacing	Eng	900,000.00		900,000.00	84,989.69	84,989.69	126,533.31	688,477.00	
Sidewalks	Eng	150,000.00		150,000.00		-		150,000.00	
Bridge Repairs	Eng	75,000.00		75,000.00		-		75,000.00	
MDOT Match	Eng	1,100,000.00		1,100,000.00		-		1,100,000.00	
Retaining Walls	Eng	100,000.00		100,000.00		-		100,000.00	
7 Yard Plow Trucks	PS	180,000.00		180,000.00	75,785.00	75,785.00	85,576.00	18,639.00	
12 Yard Plow Truck	PS	235,000.00		235,000.00	103,611.00	103,611.00	93,134.00	38,255.00	
Street Sweeper	PS	236,250.00		236,250.00		-	177,285.00	58,965.00	
Side Dump Body/Hydraulic Lift	PS	38,700.00		38,700.00		-		38,700.00	
School Department	Educ	2,081,365.00		2,081,365.00	513,461.82	513,461.82		1,567,903.18	
Energy Efficiency Projects	PS	120,000.00		120,000.00	82,522.68	82,522.68	77,064.32	(39,587.00)	Efficiency ME Rebate
Heating Oil Tank Conversion	PS	25,000.00		25,000.00		-	1,017.00	23,983.00	
<b>Subtotal 2014 Bonds</b>		<b>7,200,000.00</b>		<b>7,200,000.00</b>	<b>1,048,670.47</b>	<b>1,048,670.47</b>	<b>605,629.17</b>	<b>5,545,700.36</b>	



## Outcomes and Performance

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2013	FY 2014
Bond Funding Management	100% of all items funded in prior year are started (meaning done, out to bid, or pending)	54%	54.5%
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 ten years and includes a future projection with emphasis on reducing the total outstanding debt of the City.

<b>Debt Service Analysis</b>				
	Outstanding			Outstanding
	Debt at Beginning	Debt	Debt	Debt at End of
	of Fiscal Year	Issued	Retirement	Fiscal Year
FY 05-06	\$63,248,668	\$13,291,307	\$7,552,775	\$68,987,200
FY 06-07	\$68,987,200	\$13,000,000	\$8,612,399	\$73,374,801
FY 07-08	\$73,374,801	\$6,000,000	\$8,489,239	\$70,885,562
FY 08-09	\$70,885,562	\$6,430,000	\$8,895,484	\$68,420,078
FY 09-10	\$68,420,078	\$6,500,000	\$8,575,483	\$66,344,595
FY 10-11	\$66,344,595	\$8,344,565	\$8,535,485	\$66,153,675
FY 11-12	\$66,153,675	\$4,500,000	\$8,816,077	\$61,837,598
FY 12-13	\$61,837,598	\$5,600,000	\$8,421,077	\$59,016,521
FY 13-14	\$59,016,521	\$5,625,000	\$8,368,864	\$56,272,657
FY 14-15	\$56,272,657	\$6,800,000	\$8,455,732	\$54,616,925
FY 15-16	\$54,616,925	\$5,700,000	\$8,684,488	\$51,632,437
FY 16-17	\$51,632,437	\$5,500,000	\$8,739,866	\$48,392,571
FY 17-18	\$48,392,571	\$5,500,000	\$8,414,866	\$45,477,705
FY 18-19	\$45,477,705	\$5,500,000	\$8,279,866	\$42,697,839
FY 19-20	\$42,697,839	\$5,500,000	\$8,207,974	\$39,989,865

Since FY 07 the City has reduced the total outstanding debt by **\$18,757,876**. 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.

***Our goal should be to become less dependent on long term bonding, maintain the stability of our undesignated fund balance and ultimately improve our bond rating.***

On the above chart I am recommending that we cap our borrowing to a combined school-municipal annual total of **\$5,500,000**.

This figure is based on a number of factors that I feel are important to the financial stability of the City. They are as follows:

\*Commit to retiring **\$2,000,000+** annually **more** than we are borrowing; and

\*Commit to a short term goal of no more than **\$40,000,000** in outstanding debt.

With my recommendation we will achieve this in 5 years. Outstanding debt of less than \$40,000,000 is easily obtainable and can prepare the City for future major capital projects that may require a considerable amount of debt and a City wide referendum.

This will improve our bond rating if we work together!

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

**CITY OF AUBURN, MAINE**  
**Legal Debt Management**  
**Last Ten Years**  
**Computation of Legal Debt Margin**  
**June 30, 2014**

Total State Valuation			\$ 1,926,200,000	
Legal Debt Limitation:				
15% of State Valuation			288,930,000	
Debt Applicable to Debt Limitation:			Bonded General Obligation Debt	
	Legal Maximum		As a Percent of	
Purpose	Percentage	Amount	Dollar Amount	Legal State Maximum Valuation
Municipal & School	15.0%	\$ 288,930,000		0.00% 0.00%
			Margin for Additional Borrowing: <u>\$ 288,930,000</u>	

The most significant impact to the City of Auburn being sustainable is investment in road infrastructure. Auburn's local roads currently have zero funding in the operating budget and the \$48.1 million recommended in engineering is part of ten year plan that will reconstruct or reclaim only 10% of the roads over the next 10 years. That results in 90% of Auburn roads seeing no pavement or construction.

In order to become sustainable Auburn must strategically budget more operating funds for surface maintenance. Surface maintenance would entail dragging shimming a road and then placing a surface coat of pavement approximately 3.4" to 1" thick. This type of work will sustain roads while



reconstruction or reclamation projects are scheduled. Additionally maintenance funds utilized for the next ten years can be used after the ten years to protect and sustain the reconstruction and reclamation projects done today.

City Engineer Dan Goyette has shared that a maintenance program that would stabilize the remaining 90% of local roads would require \$1,000,000 per year. Due to both staff capacity and financial availability this is too much to add to the operating budget in one year. In addition the City cannot afford the full funding of \$48.1 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. We will work to reduce the cities dependence on bonding over the next 5 years.

**CITY OF AUBURN**  
**CITYWIDE TEN YEAR**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 16 -FY 25**

Description	FY16	FY17	FY18	FY19	FY20
<b>AUBURN-LEWISTON AIRPORT</b>					
Small Community Air Service Development Grant Match	\$ 50,000				
Landside Parking Lot	\$ 350,000				
Terminal Aircraft Parking Apron	\$ 15,500				
<b>TOTAL AUBURN-LEWISTON AIRPORT</b>	<b>\$ 415,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ECONOMIC DEVELOPMENT</b>					
South Goff Extension to Elm St	\$ 1,500,000				
Minot Ave Corridor Analysis and Design	\$ 120,000				
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ 1,620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FACILITIES</b>					
Natural Gas Conversion/HVAC and Efficiency Upgrades-Center St Fire Station	\$ 95,000				
Security Cameras-PS Garage	\$ 24,000				
Central Fire-Mechanical Systems Efficiency Upgrades	\$ 65,000				
Engine 2-Insulation and Unit Heater Upgrade	\$ 15,000				
Replace Card Access System Components Phase II	\$ 20,000				
<b>TOTAL FACILITIES</b>	<b>\$ 219,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FIRE</b>					
Vehicle Replacement	\$ 56,000	\$ 26,000	\$ 300,000		
Replace expired SCBA cylinders	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Fire Apparatus Replacement					\$ 150,000
Ambulance replacement					
Engineering Study	\$ 20,000				
Underground tank removal		\$ 20,000			
Building Improvements		\$ 80,000	\$ 1,000,000		
Reclaim & Repave entire yard at Central		\$ 186,000			
Replace the breathing air cascade system				\$ 95,000	
Replace rescue boat					\$ 25,000
Renovation of training facility					
<b>TOTAL FIRE</b>	<b>\$ 86,000</b>	<b>\$ 322,000</b>	<b>\$ 1,310,000</b>	<b>\$ 105,000</b>	<b>\$ 175,000</b>
<b>LATC (Auburn's share)</b>					
Bus Replacement	\$ 40,000	\$ 40,000	\$ 40,000		
<b>TOTAL LATC</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LA911 (Auburn's share)</b>					
Radio Replacement Project	\$ 1,025,000				
<b>TOTAL LA911</b>	<b>\$ 1,025,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LIBRARY</b>					
Masonry Repair	\$ 123,802	\$ 39,895			

**CITY OF AUBURN**  
**CITYWIDE TEN YEAR**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 16 -FY 25**

<b>Description</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Carpet Replacement	\$ 25,000	\$ 27,208			
New Insight Server	\$ 2,500				
Furniture Replacement		\$ 9,808	\$ 9,808	\$ 9,808	
Elevator Curcuiy Equipment					
Recalk Windows		\$ 26,150	\$ 26,150		
Waterproof new building			\$ 16,500		
<b>TOTAL LIBRARY</b>	<b>\$ 151,302</b>	<b>\$ 103,061</b>	<b>\$ 52,458</b>	<b>\$ 9,808</b>	<b>\$ -</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>					
Traffic Signal Upgrades/Replacements:					
Lake Auburn/Center	\$ 33,154				
Exit 75		\$ 6,000			
Loop-Kmart South		\$ 8,000			
Loop-Walmart			\$ 12,000		
To be determined			\$ 15,000	\$ 15,000	\$ 15,000
Greenway Signage		\$ 25,000			
Festival Plaza Lighting-Energy reduction & Clock repair	\$ 8,580				
Electrical Vehicle-Replacement			\$ 25,000		
Bucket Truck-Replacement					
Comprehensive Plan Property Acquisiton Program		\$ 400,000	\$ 400,000	\$ 400,000	
Municipal Fire Alarm System-Electrical Shop	\$ 16,050				
Roadway Lighting:					
Moulton Field		\$ 7,000			
Cable Locator-Replacement		\$ 5,000			
Dangerous Building Demolition		\$ 150,000			
Street Lights:					
Upgrade Existing to LED		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire Alarm Upgrades					
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$ 57,784</b>	<b>\$ 651,000</b>	<b>\$ 502,000</b>	<b>\$ 465,000</b>	<b>\$ 65,000</b>
<b><u>POLICE</u></b>					
Vehicle Replacement	\$ 232,000	\$ 141,000	\$ 155,500	\$ 127,000	\$ 139,500
Mobile Radio Replacement	\$ 39,500				
Mobile Camera System Replacement			\$ 90,000		
Mobile Data Terminal Replacement			\$ 89,000		
Portable Radio Replacement			\$ 30,000	\$ 30,000	\$ 30,000
Radar Replacement	\$ 30,000				
Police Headquarters:					
Engineering Study	\$ 20,000				
Renovation and Expansion (1 Minot Ave)		TBD			
Message Sign Trailer		\$ 23,000			
Radar Trailer	\$ 28,000				
ATV Equipment		\$ 30,000			



**CITY OF AUBURN**  
**CITYWIDE TEN YEAR**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 16 -FY 25**

Description	FY16	FY17	FY18	FY19	FY20
Evidence Locker Replacement		\$ 50,000			
<b>TOTAL POLICE</b>	<b>\$ 349,500</b>	<b>\$ 244,000</b>	<b>\$ 364,500</b>	<b>\$ 157,000</b>	<b>\$ 169,500</b>
<b><u>PUBLIC SERVICES</u></b>					
<b>Engineering</b>					
Reconstruction	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000
Reclamation/Resurfacing	\$ 3,000,000	\$ 1,750,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000
Major Drainage	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 1,100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Retaining Walls	\$ 800,000	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalks	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000
Bridge Maintenance	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
<b>Total Engineering</b>	<b>\$ 8,100,000</b>	<b>\$ 6,200,000</b>	<b>\$ 5,100,000</b>	<b>\$ 6,700,000</b>	<b>\$ 6,500,000</b>
<b>Parks</b>					
Headstone Repair-Oak Hill Cemetery	TBD				
Replace Playground & Street Furniture	\$ 40,000		TBD	TBD	TBD
Renovation of Baseball Fields	\$ 93,000				
Renovation of Softball Fields	TBD				
Renovate Moulton Park				TBD	
Replace Artwork-Main St Art Wall					TBD
Renovate Gateway					
<b>Total Parks</b>	<b>\$ 133,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Works</b>					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)		\$ 540,000		\$ 360,000	
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 235,000		
Replace front end loader (loading materials and snow removal)	\$ 255,000		\$ 255,000		
Replace Street Sweeper (sand and debris removal from roadways)			\$ 236,000		
Purchase Leaf Vacuum	\$ 60,000				
Purchase Vehicle Lifts	\$ 40,000				
Purchase Paint Machine	\$ 15,000				
Replace One Ton Trucks (parks and roadway maintenance)	\$ 130,000		\$ 62,000	\$ 62,000	\$ 124,000
Replace Pickups (parks and roadway maintenance)		\$ 32,000	\$ 67,000	\$ 32,000	\$ 67,000
Replace backhoe bucket loader (drainage and roadway maintenance)	\$ 275,000				
Purchase Zero Turn Mower	\$ 10,000				
Purchase All-terrain Utility Vehicle	\$ 8,000				
Replace skid steers (roadway maintenance and trench restoration)		\$ 50,000			
Replace Fleet Service vehicle		\$ 48,000			
Replace vehicle (roadway inspections)		\$ 25,000			
Replace bucket truck (trimming and cutting urban forest)	\$ 175,000				
Replace tracked excavator (drainage/roadway maintenance)	\$ 450,000				
Replace multi-use tractor (sidewalk maintenance and mowing)		\$ 350,000			

**CITY OF AUBURN**  
**CITYWIDE TEN YEAR**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 16 -FY 25**

Description	FY16	FY17	FY18	FY19	FY20
Replace asphalt reclaimer (pothole patching and paving)	\$ 35,000				
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		
Replace vehicle (engineering inspections)				\$ 25,000	
Replace catch basin cleaning/storm drain flushing truck				\$ 375,000	
Replace tractor used for hauling heavy equipment	\$ 50,000				
Replace trailer mounted sign					
Replace wood chipper (disposal of brush from tree/brush cutting)					
<b>Total Public Works</b>	<b>\$ 1,503,000</b>	<b>\$ 1,045,000</b>	<b>\$ 1,300,000</b>	<b>\$ 854,000</b>	<b>\$ 191,000</b>
<b>PW Facilities</b>					
Vehicle Washing Addition	\$ 925,000				
Salt Brine Maker	\$ 115,000				
Building Expansion/Upgrade		TBD			
<b>Total PW Facilities</b>	<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 10,776,000</b>	<b>\$ 7,245,000</b>	<b>\$ 6,400,000</b>	<b>\$ 7,554,000</b>	<b>\$ 6,691,000</b>
<b>RECREATION</b>					
Repurpose Ingersoll Arena	\$ 330,000				
Asbestos Abatement	\$ 50,000			\$ 6,000	
Replace Windows-Hasty	\$ 25,000				
Renovate Restrooms @ Hasty		\$ 50,000			
Stove Replacement		\$ 7,000			
Replace Basketball Scoreboard		\$ 8,000			
Replace 15 Passenger Van					TBD
Lighting Upgrade					TBD
Basketball Backboards			\$ 14,000		
Replace Doors-Hasty				\$ 68,000	
Replace Office Furniture					
Renovate Office					
Regional Field Complex					
Supplemental Parking					
Land Acquisition					
Repoint Brick					
Install A/C Dehumidification-Hasty			\$ 50,000		
4X4 Pickup Truck w/Plow					
<b>TOTAL RECREATION</b>	<b>\$ 405,000</b>	<b>\$ 65,000</b>	<b>\$ 64,000</b>	<b>\$ 74,000</b>	<b>\$ -</b>
<b>TOTAL CIP</b>	<b>\$ 15,145,086</b>	<b>\$ 8,670,061</b>	<b>\$ 8,732,958</b>	<b>\$ 8,364,808</b>	<b>\$ 7,100,500</b>

**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 15 - 16 Only**

Description	Operating	Bonded	Other	Est Completion
<b><u>AUBURN-LEWISTON AIRPORT (Auburn's Share)</u></b>				
Small Community Air Service Development Grant Match		\$ 50,000		
Landside Parking Lot		\$ 350,000		
Terminal Aircraft Parking Apron		\$ 15,500		
<b>TOTAL AUBURN-LEWISTON AIRPORT</b>	<b>\$ -</b>	<b>\$ 415,500</b>	<b>\$ -</b>	
<b><u>ECONOMIC DEVELOPMENT</u></b>				
South Goff Extension to Elm St		\$ 1,500,000		
Minot Ave Corridor Analysis and Design		\$ 120,000		
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ -</b>	<b>\$ 1,620,000</b>	<b>\$ -</b>	
<b><u>FACILITIES</u></b>				
Natural Gas Conversion/HVAC and Efficiency Upgrades-Center St Fire Station		\$ 95,000		
Security Cameras-PS Garage		\$ 24,000		
Central Fire-Mechanical Systems Efficiency Upgrades		\$ 65,000		
Engine 2-Insulation and Unit Heater Upgrade	\$ 15,000			
Replace Card Access System Components Phase II	\$ 20,000			
<b>TOTAL FACILITIES</b>	<b>\$ 35,000</b>	<b>\$ 184,000</b>	<b>\$ -</b>	
<b><u>FIRE</u></b>				
Vehicle Replacement		\$ 56,000		
Replace expired SCBA cylinders	\$ 10,000			
Engineering Study		\$ 20,000		
<b>TOTAL FIRE</b>	<b>\$ 10,000</b>	<b>\$ 76,000</b>	<b>\$ -</b>	
<b><u>LATC (Auburn's share)</u></b>				
Bus Replacement			\$ 40,000	
<b>TOTAL LA911</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	
<b><u>LA911 (Auburn's share)</u></b>				
Radio Replacement Project		\$ 1,025,000		
<b>TOTAL LA911</b>	<b>\$ -</b>	<b>\$ 1,025,000</b>	<b>\$ -</b>	
<b><u>LIBRARY</u></b>				
Masonry Repair		\$ 123,802		
Carpet Replacement	\$ 25,000			
New Insight Server	\$ 2,500			
<b>TOTAL LIBRARY</b>	<b>\$ 27,500</b>	<b>\$ 123,802</b>	<b>\$ -</b>	
<b><u>PLANNING &amp; DEVELOPMENT</u></b>				
Traffic Signal Upgrades/Replacements: Lake Auburn/Center	\$ 33,154			
Festival Plaza Lighting-Energy reduction & Clock repair	\$ 8,580			
Municipal Fire Alarm System-Electrical Shop	\$ 16,050			
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$ 57,784</b>	<b>\$ -</b>	<b>\$ -</b>	
<b><u>POLICE</u></b>				
Vehicle Replacement	\$ 232,000			
Mobile Radio Replacement	\$ 39,500			
Radar Replacement	\$ 30,000			
Police Headquarters: Engineering Study		\$ 20,000		
Radar Trailer	\$ 28,000			
<b>TOTAL POLICE</b>	<b>\$ 329,500</b>	<b>\$ 20,000</b>	<b>\$ -</b>	
<b><u>PUBLIC SERVICES</u></b>				
<b>Engineering</b>				
Reconstruction		\$ 2,000,000		
Reclamation/Resurfacing		\$ 3,000,000		
Major Drainage		\$ 1,000,000		
MDOT Match		\$ 1,100,000		
Retaining Walls		\$ 800,000		
Sidewalks		\$ 200,000		
Bridge Maintenance				
<b>Total Engineering</b>	<b>\$ -</b>	<b>\$ 8,100,000</b>	<b>\$ -</b>	
<b>Parks</b>				
Replace Playground & Street Furniture		\$ 40,000		
Renovation of Baseball Fields		\$ 93,000		
<b>Total Parks</b>	<b>\$ -</b>	<b>\$ 133,000</b>	<b>\$ -</b>	
<b>Public Works</b>				
Replace front end loader (loading materials and snow removal)		\$ 255,000		
Purchase Leaf Vacuum		\$ 60,000		
Purchase Vehicle Lifts		\$ 40,000		
Purchase Paint Machine	\$ 15,000			
Replace One Ton Trucks (parks and roadway maintenance)		\$ 130,000		
Replace backhoe bucket loader (drainage and roadway maintenance)		\$ 275,000		
Purchase Zero Turn Mower	\$ 10,000			
Purchase All-terrain Utility Vehicle	\$ 8,000			



**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 15 - 16 Only**

Description	Operating	Bonded	Other	Est Completion
Replace bucket truck (trimming and cutting urban forest)		\$ 175,000		
Replace tracked excavator (drainage/roadway maintenance)		\$ 450,000		
Replace asphalt reclaimer (pothole patching and paving)		\$ 35,000		
Replace tractor for hauling heavy equipment		\$ 50,000		
<b>Total Public Works</b>	<b>\$ 33,000</b>	<b>\$ 1,470,000</b>	<b>\$ -</b>	
<b>PW Facilities</b>				
Vehicle Washing Addition		\$ 925,000		
Salt Brine Maker		\$ 115,000		
<b>Total PW Facilities</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ -</b>	
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 33,000</b>	<b>\$ 10,743,000</b>	<b>\$ -</b>	
<b>RECREATION</b>				
Repurpose Ingersoll Arena		\$ 330,000		
Asbestos Abatement		\$ 50,000		
Replace Windows-Hasty		\$ 25,000		
<b>TOTAL RECREATION</b>	<b>\$ -</b>	<b>\$ 405,000</b>	<b>\$ -</b>	
<b>TOTAL CIP</b>				
	<b>\$ 492,784</b>	<b>\$ 14,612,302</b>	<b>\$ 40,000</b>	



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** Small Community Air Service Development Grant Match

Project Purpose: Expanded service

**Department:** Auburn-Lewiston Airport

**Project Description:** Funds the local share obligated with award of 2011 US Department of Transportation Small Community Air Service Grant.

**Location:** Auburn Lewiston Airport

**Justification:** In an effort to provide local connectivity to the National Air Transportation System, the grant monies will be used to provide a viable Air Taxi Service using non-mainline air transportation providers. Initially the service will be unscheduled but is expected to become scheduled as demand increases.

**Useful Life:** Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other		2016	100.00%	\$50,000	Current Revenues



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Small Community Air Service Development Grant Match

**Department:** Auburn-Lewiston Airport

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: High

**Project Title:** Airport Terminal Parking Lot

Project Purpose: Deteriorated Structure

**Department:** Auburn-Lewiston Airport

**Project Description:** Realign and reconstruct airport terminal parking lot

**Location:** Auburn Lewiston Airport

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

**Useful Life:** 30 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2016	50.00%	\$350,000	G.O. Bond
Construction		2016	50.00%	\$350,000	City of Lewiston





City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Airport Terminal Parking Lot

**Department:** Auburn-Lewiston Airport

**Net Effects on Operating costs (+-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine

## FY2016 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Reconstruct Terminal Aircraft Parking Apron

Project Purpose: Deteriorated Structure

**Department:** Auburn-Lewiston Airport

**Project Description:** Construction of aircraft parking apron in front of the Airport's Passenger Terminal for safer traffic flows around the passenger terminal. Also includes reconstruction of connecting aircraft parking apron so that terminal's pavement weight bearing characteristics equal the runway/taxiway system.

**Location:** Auburn Lewiston Airport

**Justification:** Aircraft Traffic flow around the passenger terminal is the primary reason for the construction of the ramp space shown as new construction. Removing to connectors limit access to the taxiway, reducing the risk of conflicting traffic and incursion on the taxiway. It also prevents any direct access to the main runway, which is a FAA Safety Initiative. Providing space for turbine-powered corporate traffic to park a more appropriate distance from the main terminal building enhances the maneuverability of the larger aircraft that use the airport and simultaneously prevents thousands of pounds of jet wash (turbine engine exhaust) from being pointed at the windows of the terminal, potentially blowing the broken glass into the building. Additionally, the additional aircraft apron allows smaller aircraft to operate in a different direction for service and parking than the corporate traffic preventing possible incursions and collision. Reconstruction of the more than 30 year old pavement currently in place in front of the main terminal will increase the weight-bearing capability and bring the pavement into FAA standards for aircraft movement area pavements.

**Useful Life:** 20 Yrs

<b>Cost FY 2016</b>	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	<b>Total Cost</b>
<b>\$15,500</b>	\$0	\$0	\$0	\$0	\$0	\$0	

#### Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other		2016	100.00%	\$15,500	Current Revenues



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Reconstruct Terminal Aircraft Parking Apron

**Department:** Auburn-Lewiston Airport

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

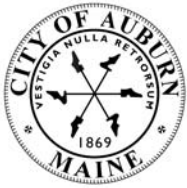
Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear: 2016**

Priority: Very High

**Project Title: South Goff St Extension to Elm St**

Project Purpose: Street Improvement

**Department: Economic Development**

**Project Description:** Extend South Goff St to Elm St.

**Location:** South Goff St

**Justification:**

**Useful Life:** 30 Yrs

<b>Cost FY 2016</b>	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	<b>Total Cost</b>
<b>\$1,500,000</b>	\$0	\$0	\$0	\$0		\$0	

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**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2016	100.00%	\$1,500,000	G.O. Bond

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** South Goff St Extension to Elm St

**Department:** Economic Development

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Minot Avenue Corridor Analysis and Design

Project Purpose: Increased Safety

**Department:** Economic Development

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

**Location:** Minot Ave Corridor

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

**Useful Life:** 30 Yrs

<b>Cost FY 2016</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost FY 2021:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$120,000	\$0	\$0	\$0	\$0		\$0	

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**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2016	100.00%	\$120,000	G.O. Bond

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Minot Avenue Corridor Analysis and Design

**Department:** Economic Development

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Natural Gas Conversion/ HVAC Efficiency Upgrades\_Center St. Fire Station

Project Purpose: Improve efficiency

**Department:** Facilities

**Project Description:** Convert primary fuel source from #2 Oil to Natural Gas. Complete system upgrades for failed or failing existing equipment. Unitil has agreed to bring gas to the building at no cost to the City.

**Location:** Center Street Fire Station

**Justification:** The moratorium on Center St. ends in 2015 allowing Natural Gas to be brought to the building. The conversion along with equipment upgrades will increase overall efficiency, and occupant comfort. The current building ventilation system has failed and is in need of replacement.

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Natural Gas Conversion/ HVAC Efficiency Upgrades\_Center St. Fire Station

**Department:** Facilities

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** Security Cameras

Project Purpose: New Operation

**Department:** Facilities

**Project Description:** Install security cameras at the Highway garage and Fuel Island.

**Location:** Woodbury Brackett Municipal Building

**Justification:** Gasoline will be moved from the location at 1 Minot ave to the Public Services Fuel Island in 2015. This move will require 24 hour access to the facility by the Police Department increasing the need for added security. Cameras will also assist in loss prevention and potential workers comp. claims.

**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000

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Cost breakdown and funding source(s)

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Security Cameras

**Department:** Facilities

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority: High

**Project Title:** Central Fire\_ Mechanical & Lighting Systems Efficiency Upgrades

Project Purpose: Present Equipment obsolete

**Department:** Facilities

**Project Description:** Complete mechanical and lighting system upgrades for existing equipment.

**Location:** Cental Fire Station

**Justification:** Most of the HVAC and Lighting in the building is original or over 25 years old. Much of it has failed or is failing. This has resulted in increased energy consumption as well as reduced occupant comfort. Several Efficiency Maine Lighting incentives would help to offset the cost of the lighting.

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000

---

**Cost breakdown and funding source(s)**

---





City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Central Fire\_ Mechanical & Lighting Systems Efficiency Upgrades

**Department:** Facilities

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2016

Priority: Medium

**Project Title:** Engine #2 Efficiency Upgrades\_Unit heater replacement

Project Purpose: Improve efficiency

**Department:** Facilities

**Project Description:** Increase insulation in the attic and perform airsealing measures. Replace existing unit heater in the Truck bay.

**Location:** South Main St Fire Station

**Justification:** Current attic insulation is estimated to have an R-value of 6, the project would increase the R-value to 48. The result will be a reduction in operating expenses from energy consumption and an increase in occupant comfort. The unit heater in the truck bays, is now beyond its estimated useful life, is inefficient, and struggles to keep up with the temp in the space.

**Useful Life:** 25 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	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  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Engine #2 Efficiency Upgrades\_Unit heater replacement

**Department:** Facilities

**Net Effects on Operating costs (+-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority: Medium

**Project Title:** Replace Card Access System Components Phase II

Project Purpose: Increased Safety

**Department:** Facilities

**Project Description:** Replace Failing components to the Card Access system, and increase security.

**Location:** Auburn Hall

**Justification:** The Card access system provides security to various areas of City Hall. The current system is original and is failing increasing, maintenance costs, staff time, and potential security issues. This Phase will allow remote access and ability to lockdown in emergency situations. Phase 1 of the replacement was completed in 2014.

**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	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  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Replace Card Access System Components Phase II

**Department:** Facilities

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: Medium

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

Project Purpose: Vehicle Replacement

**Department:** Fire

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

**Location:** Cental Fire Station

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



**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$56,000	\$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		2016	100.00%	\$56,000	Current Revenues





City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

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

**Department:** Fire

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority:

**Project Title:** SCBA tanks

Project Purpose: Replace worn-out equipment

**Department:** Fire

**Project Description:** SCBA tank replacement

**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 requesting funding to purchase ten cylinders a year over five years with FY15 being the first one.

**Useful Life:** 15 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$40,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** SCBA tanks

**Department:** Fire

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority:

**Project Title:** Public safety facility engineering study

Project Purpose:

**Department:** Fire

**Project Description:** Engineering study to construct a public safety facility.

**Location:**

**Justification:**

**Useful Life:** Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	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  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Public safety facility engineering study

**Department:** Fire

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: High

**Project Title:** Motorola Radio Replacement Project

Project Purpose: Present Equipment obsolete

**Department:** LA 911

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

**Location:** LA911

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

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$2,050,000	\$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		2016	50.00%	\$1,025,000	G.O. Bond
Acquisition		2016	50.00%	\$1,025,000	Other-City of Lewiston



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Motorola Radio Replacement Project

**Department:** LA 911

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**





# City of Auburn, Maine

## FY2016 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Masonry Repair, Year 3

Project Purpose: Deteriorated Structure

**Department:** Auburn Public Library

**Project Description:** The old section of the library needs to have all mortar joints replaced for the south elevation. Third year of 5-year plan.

**Location:** Auburn Public Library

**Justification:** Durability should be approx. 50 years if the building is subsequently kept in good repair - no water filtration of any kind.

**Useful Life:** 30+ Yrs

<b>Cost FY 2016</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost FY 2021:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$123,802	\$0	\$0	\$0	\$0	\$0	\$0	\$123,802

---

#### Cost breakdown and funding source(s)

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

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Masonry Repair, Year 3

**Department:** Auburn Public Library

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine

## FY2016 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2016

Priority: High

**Project Title:** Carpet Replacement, Year 1

Project Purpose: Replace worn-out equipment

**Department:** Auburn Public Library

**Project Description:** Carpet in building was new with the 2006 renovation. The building is very heavily used and the carpet is showing significant wear and staining. Patching has been done as needed. Will rotate replacement throughout building using a 4-year plan.

**Location:** Auburn Public Library

**Justification:** Maintain building as a public space. As prioritized, costs can be contained and inconvenience to the public minimized.

**Useful Life:** 10 Yrs

<b>Cost FY 2016</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost FY 2021:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
<b>\$25,000</b>	\$27,208	\$28,000	\$10,000	\$0	\$0	\$0	<b>\$90,208</b>

---

#### Cost breakdown and funding source(s)

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

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Carpet Replacement, Year 1

**Department:** Auburn Public Library

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** Insight Server

Project Purpose: Replace worn-out equipment

**Department:** Auburn Public Library

**Project Description:** Shared with Auburn Hall to maintain HVAC system.

**Location:** Auburn Hall

**Justification:** Replace obsolete system.

**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

---

**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Insight Server

**Department:** Auburn Public Library

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Traffic Equipment Replacement

Project Purpose: Increased Safety

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

**Project Description:** Replace signal controller, signal heads, pedestrian heads and cableing.

**Location:** Center Street/Lake Auburn Ave

**Justification:** This intersection is over 25 years old. The signal faces are 8" and should be 12". The equipment is rusting from the inside out and we have had many maintenance calls to this location. The electrical has failed on numerous occasions.

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$33,154	\$0	\$0	\$0	\$0	\$0	\$0	\$33,154

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2016	100.00%	\$33,154	Current Revenues



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Traffic Equipment Replacement

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

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**





City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2016

Priority: Medium

**Project Title:** Festival Plaza Lighting

Project Purpose: Improve efficiency

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

**Project Description:** Replace 15 existing HID lighting fixtures with lower wattage LED fixtures

**Location:** Festival Plaza

**Justification:** Reduction of energy and maintenance costs

**Useful Life:** Yrs

<b>Cost FY 2016</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost FY 2021:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
<b>\$6,400</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$6,400</b>

---

**Cost breakdown and funding source(s)**

<b>Cost Type</b>	<b>Enter Cost Type if Other</b>	<b>FY</b>	<b>Percent</b>	<b>Cost</b>	<b>Proposed Finance Source</b>
Acquisition		2016	100.00%	\$6,400	Current Revenues

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Festival Plaza Lighting

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

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

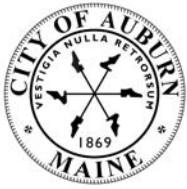
Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: Medium

**Project Title:** Festival Plaza Clock Repairs

Project Purpose: Present Equipment obsolete

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

**Project Description:** The clock in Festival Plaza is inoperative and needs replacement parts.

**Location:** Festival Plaza

**Justification:** Inaccurate time on clock faces

**Useful Life:** 15 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$2,180

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2016	100.00%	\$2,180	Current Revenues



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Festival Plaza Clock Repairs

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

**Net Effects on Operating costs (+-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Municipal Fire Alarm Upgrade

Project Purpose: Replace worn-out equipment

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

**Project Description:** Upgrade the receiver/transmitter for the municipal fire alarm system. This is an installed price.

**Location:** Electrical Building

**Justification:** The video analog recording display for the equipment has failed. The unit is over 20 years old and requires upgrading. This unit transmits all building alarms to the 911 Call Center for fire and security purposes. The City has no spare parts for this system.

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$16,050	\$0	\$0	\$0	\$0	\$0	\$0	\$16,050

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2016	100.00%	\$16,050	Current Revenues



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Municipal Fire Alarm Upgrade

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

**Net Effects on Operating costs (+-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine

## FY2016 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** FY 16 PD 1 - CIP - Fleet Replacement

Project Purpose: Vehicle Replacement

**Department:** Police

**Project Description:** Scheduled Vehicle Replacement

**Location:** Auburn Hall

**Justification:** The department has established a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. In FY15, the request was reduced to one vehicle, forcing the department to extend the service life to a fourth year for the patrol fleet. This has increased vehicle repair costs significantly while drastically reducing trade-in value. To maintain a three year life cycle, the department will trade-out one 2007 vehicle, three 2012 vehicles and two 2013 vehicles. The department will purchase six police vehicles. The six vehicles include the three vehicles cut from FY15 CIP.

**Useful Life:** <5 Yrs

<b>Cost FY 2016</b>	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	<b>Total Cost</b>
<b>\$232,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$232,000</b>

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** FY 16 PD 1 - CIP - Fleet Replacement

**Department:** Police

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**





City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** FY 16 PD 2 - CIP - Mobile Radio Replacement

Project Purpose: Present Equipment obsolete

**Department:** Police

**Project Description:** Mobile Radio Replacement

**Location:** Auburn Hall

**Justification:** The current mobile radios are currently over 12 years old. The current model used is no longer in production, therefore servicing the radios is impossible as parts are no longer available for them nor are they covered by service contracts. This is year three of a three year replacement project. The 7 new mobile radios have a service life of ten years.

**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$39,500	\$0	\$0	\$0	\$0	\$0	\$0	\$39,500

---

**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** FY 16 PD 2 - CIP - Mobile Radio Replacement

**Department:** Police

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

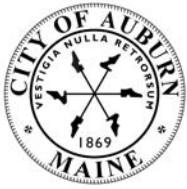
Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2016

Priority: Very High

**Project Title:** FY 16 PD 3 -CIP- Mobile Radar Unit Replacement

Project Purpose: Present Equipment obsolete

**Department:** Police

**Project Description:** Mobile Radar Unit Replacement

**Location:** Auburn Hall

**Justification:** The current radar units in the patrol vehicles have reached the end of their useful service life. These fifteen units are critical to our traffic safety efforts. This request was not funded in FY15, thus extending the service life of the units, which has led to increased repair costs.

**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

---

**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** FY 16 PD 3 -CIP- Mobile Radar Unit Replacement

**Department:** Police

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** FY 16 PD 5 - CIP - Public Safety Building Engineering Study

Project Purpose: Capital Planning

**Department:** Police

**Project Description:** This project will begin an engineering study for a Public Safety Headquarters Building.

**Location:** Auburn Hall

**Justification:** The City's Public Safety Departments are in need of infrastructure upgrades. Police Headquarters at Auburn Hall will soon exceed its space capacity. Auburn Fire Central Station is in needs of structural upgrades to ensure the structural integrity of the building. Research has shown that a combined public safety headquarters can lead to increased efficiency for first responders as well as office support staff. This engineering study will create a conceptual design for a Public Safety Headquarters building that will replace the existing Fire and Police Headquarters buildings. This is a joint request is by both Police & Fire totaling \$40,000.

**Useful Life:** <5 Yrs

<b>Cost FY 2016</b>	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	<b>Total Cost</b>
<b>\$20,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$20,000</b>

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** FY 16 PD 5 - CIP - Public Safety Building Engineering Study

**Department:** Police

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** FY 16 PD 4 - CIP - Speed Trailer

Project Purpose: New Equipment

**Department:** Police

**Project Description:** Two Speed Measuring Trailers Purchase

**Location:** Auburn Hall

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

**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** FY 16 PD 4 - CIP - Speed Trailer

**Department:** Police

**Net Effects on Operating costs (+-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**





# City of Auburn, Maine

## FY2016 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Reconstruction

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

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

**Location:** Hasty Armory

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

**Useful Life:** 25 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Reconstruction

**Department:** Public Services-Engineering

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

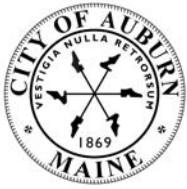
Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Reclaim/Resurface

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

**Project Description:** This program includes reclaiming (grinding) the existing pavement structure and underlying gravel base material, drainage improvements, and re-grading the roadway to a proper profile. Reclaiming results in a substantially lower cost compared to full depth reconstruction. Gravel may be added to the roadway and drainage improvements are made.

**Location:** Ingersoll Arena

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

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Reclaim/Resurface

**Department:** Public Services-Engineering

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Major Drainage

Project Purpose: Federal Mandate

**Department:** Public Services-Engineering



**Project Description:** Implementation of a 5-year plan as per EPA Phase II National Discharge Elimination System (NPDES) stormwater regulations. Provides funding for the upgrade of the City's existing drainage infrastructure.

**Location:** Various

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

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Major Drainage

**Department:** Public Services-Engineering

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Maine DOT Match

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

**Project Description:** This program provides for surface transportation improvements through the partnership of federal, state, and local planning organizations (MPO'S) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for the Lewiston-Auburn urbanized area. This match is to fund the City's share of project costs. In addition, this money funds the City portion of Municipal Partnership Initiative projects which the MDOT contributes 50% of the construction cost.

**Location:** Center Street/Lake Auburn Ave

**Justification:** Local share funding for various projects.

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Maine DOT Match

**Department:** Public Services-Engineering

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**





# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority: Very High

**Project Title:** Retaining Walls

Project Purpose: Deteriorated Structure

**Department:** Public Services-Engineering

**Project Description:** This program involves the reconstruction of existing retaining walls that currently are in disrepair but are supporting various urban roadways. The preconstruction steps include: survey and design, procure easements and permits, compile construction bid documents, and award of construction contract. The construction work includes: dismantling of existing retaining walls, installation of new retaining wall superstructure, installation of drainage systems, excavation of existing roadway materials, placement of new road base, paving, curbing, sidewalks, matching existing properties to new roadway, and final surface restoration. Each projects level of reconstruction varies based upon condition and usage.

**Location:** Beacon Ave

**Justification:** Retaining walls designated to be replaced are those that have deteriorated beyond repair and have mounting maintenance needs. Reconstruction of these retaining walls will provide the longest life expectancy with the least amount of future maintenance costs. Any additional utility work that may be required in the vicinity of the retaining wall will be incorporated into the project to avoid the need to revisit the area with construction in the future.

**Useful Life:** 30 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Retaining Walls

**Department:** Public Services-Engineering

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Sidewalks

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

**Project Description:** This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks. This will provide funding to enhance sidewalks identified in the downtown bike ped improvement plan.

**Location:** Various

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

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	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  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Sidewalks

**Department:** Public Services-Engineering

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** (2) Loader/Backhoes

Project Purpose: Equipment Replacement

**Department:** Public Services-Public Works

**Project Description:** These two units work smaller jobs. An example is catch basin installs and rebuilds. Driveway culverts and snow removal.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This is a replacement for the two 1996 units we currently own. They have substantial down time for repairs and the repairs are becoming very costly.



**Useful Life:** Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** (2) Loader/Backhoes

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority: Medium

**Project Title:** Leaf Vacuum

Project Purpose: Improve efficiency

**Department:** Public Services-Parks

**Project Description:** A tow behind leaf vacuum with a hydraulic arm for controlling the chute. The vacuum picks up and shreds the leaves before sending them into the back of the truck.

**Location:** Woodbury Brackett Municipal Building

**Justification:** With the demand for removing leaves and yard waste from the cemeteries, park areas, and keeping the gutter lines and storm drains open, we need to add this machine to keep up with the volume of work. This unit is much more efficient than using sweepers.



**Useful Life:** 15 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	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  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Leaf Vacuum

**Department:** Public Services-Parks

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

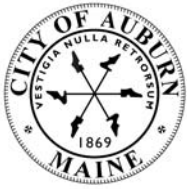
Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**





# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2016

Priority: Medium

**Project Title:** Portable Lift System

Project Purpose: New Equipment

**Department:** Public Services-Public Works

**Project Description:** A set of 4 electric hydraulic lifts. They 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 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Portable Lift System

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**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. Downtime is becoming a problem, and parts are becoming 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 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	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  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Traffic Paint Machine

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** (2) 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 2 one tons (1996, 1999) that are not 4x4 and do not plow with units that are fully geared up to plow. This would not increase our fleet but just replace older units with more versatile units.

**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000



---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** (2) One Ton Trucks

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2016

Priority: High

**Project Title:** Loader

Project Purpose: Equipment Replacement

**Department:** Public Services-Public Works

**Project Description:** A new 34000 pound wheeled loader with an acs bucket.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This is a replacement for unit 44. It is a 1991 and is the unit that drives the large snow blower.

**Useful Life:** 20 Yrs



Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Loader

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

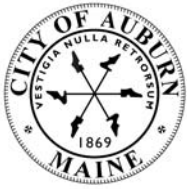
Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**





City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority: Medium

**Project Title:** Zero Turn Mower

Project Purpose: New Equipment

**Department:** Public Services-Parks

**Project Description:** A 27 horsepower, 60" deck zero turn mower.

**Location:** Woodbury Brackett Municipal Building

**Justification:** An additional zero turn mower to increase the efficiency of the crew.

**Useful Life:** 10 Yrs

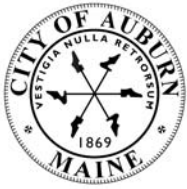


Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

---

Cost breakdown and funding source(s)

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Zero Turn Mower

**Department:** Public Services-Parks

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2016

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 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Utility Vehicle

**Department:** Public Services-Parks

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2016

Priority: Medium

**Project Title:** 75' Bucket Truck

Project Purpose: Equipment Replacement

**Department:** Public Services-Public Works

**Project Description:** This is the arborist bucket truck that is used for tree work, as well as to hang banners, holiday lights and various other work as required.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This is a replacement for the current 1998 bucket truck. Motor vehicle law requires that these type of vehicles are rebuilt or replace after 20 years of service. The amount of work and costs associated with a rebuild are such that a replacement of the vehicle makes fiduciary sense.



**Useful Life:** Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000

---

**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** 75' Bucket Truck

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** (2) Excavators

Project Purpose: Equipment Replacement

**Department:** Public Services-Public Works

**Project Description:** 16 ton tracked excavator with a blade. One unit will have a hammer, one a thumb, both will have a digging bucket and articulating clean up bucket.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This a replacement for (2) units, 1995 and 2000. These units are our primary digging tools for large jobs and ditching. The two units currently do not have all of the attachments the new units would have. Allowing us to cut down on our rental costs. The overall cost to maintain these two units is growing substantially.



**Useful Life:** Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** (2) Excavators

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+-)**

Taxes:

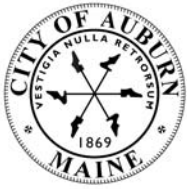
Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**





# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority: Medium

**Project Title:** Hot Box Pavement Reclaimer

Project Purpose: New Equipment

**Department:** Public Services-Public Works

**Project Description:** Hot box reclaimers are designed to heat, reheat, reclaim and recycle asphalt materials and are available in a trailer style mounting. The hot box will allow PS to haul heated asphalt while the thermostat maintains hot mix temperature. Ideal for winter use. Asphalt chunks can be reclaimed via an over-night heater.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This is a second unit which will allow PS to have two crews out patching at the same time. This will also allow us to use asphalt at \$75 a ton versus cold patch at \$116 a ton. In addition, hot mix asphalt has a much longer life than cold patch.



**Useful Life:** 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

---

**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Hot Box Pavement Reclaimer

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority: High

**Project Title:** 35 Ton Trailer

Project Purpose: Equipment Replacement

**Department:** Public Services-Public Works

**Project Description:** 35 Ton low boy trailer that are used to transport the excavators and various other equipment to job sites and back to the shop in the event that something breaks down.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This is to replace the 1986 unit that had to be taken out of service. Metal fatigue has made this unit unusable.



**Useful Life:** Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** 35 Ton Trailer

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority: High

**Project Title:** Truck Wash

Project Purpose: New Equipment

**Department:** Public Services-Public Works

**Project Description:** An automated, water recycling unit that would allow for an efficient and thorough vehicle cleaning.

**Location:** Woodbury Brackett Municipal Building

**Justification:** Significant increase in the life of equipment due to winter operations. The wash could also be rented out to other entities.

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$925,000

---

**Cost breakdown and funding source(s)**

---



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Truck Wash

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine FY2016 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2016

Priority: Medium

**Project Title:** Brine Unit and Drop Tanks

Project Purpose: New Equipment

**Department:** Public Services-Public Works

**Project Description:** Automated brine making unit. Brine is used as a pre-treatment before snowstorms. It settles into tiny crevices on roadways, creating a layer that prevents the ice and snow from bonding with the pavement.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This unit has the potential to pay for itself over time, and allow us to pre treat roads more effectively. It will cut down on the amount of Liquid calcium chloride and salt we use. The unit will save approximately 20-25 thousand dollars a year in calcium chloride expenses.



**Useful Life:** 15 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000

---

**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Brine Unit and Drop Tanks

**Department:** Public Services-Public Works

**Net Effects on Operating costs (+-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+-)**

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**





City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Fiscal Year:** 2016

Priority: High

**Project Title:** Repurpose Ingersoll

Project Purpose: Expanded service

**Department:** Recreation

**Project Description:** Balance needed to complete indoor turf facility.

**Location:** Ingersoll Arena

**Justification:**

**Useful Life:** 20 Yrs

<b>Cost FY 2016</b>	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	<b>Total Cost</b>
<b>\$330,000</b>	\$0	\$0	\$0	\$0		\$0	

---

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2016	100.00%	\$410,000	G.O. Bond

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City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Repurpose Ingersoll

**Department:** Recreation

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

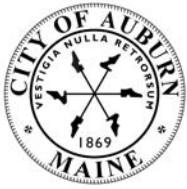
Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2016

Priority: Very High

**Project Title:** Asbestos Abatement

Project Purpose: Increased Safety

**Department:** Recreation

**Project Description:** Continue and complete interior asbestos abatement. Reinsulate areas after asbestos is removed and install new flooring.

**Location:** Hasty Armory

**Justification:** There are areas of the facility which still contain asbestos that presents a health and safety hazard. This request is the balance of what we need to completely remove all asbestos at Hasty.

**Useful Life:** 30+ Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2016	100.00%	\$37,500	G.O. Bond



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Asbestos Abatement

**Department:** Recreation

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



City of Auburn, Maine  
 FY2016 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Window Replacement-Balance needed to complete

Project Purpose: Improve efficiency

**Department:** Recreation

**Project Description:** Replace windows at Hasty Memorial Armory

**Location:** Hasty Armory

**Justification:** The project was put out to bid in FY15, in order to complete the window project at Hasty another \$25,000 is needed. Windows on two sides of the building will be completed with money from FY15, but 25K is need to complete the remaining two sides.

**Useful Life:** 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

**Cost breakdown and funding source(s)**

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2016	100.00%	\$35,000	G.O. Bond



City of Auburn, Maine  
FY2016 Capital Improvement Program  
Project Description Worksheet

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Window Replacement-Balance needed to complete

**Department:** Recreation

**Net Effects on Operating costs (+/-)**

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

**Net Effect on Municipal Income (+/-)**

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**