



**Joint Workshop
City Council & School Committee
March 14, 2016
Agenda**

6:00 P.M. Workshop

A. CIP Presentation – School & City

2016 – 2017 CIP BUDGET



Jill Eastman
Finance Director



March 14, 2016

Honorable Mayor Jonathan P. Labonte
Auburn City Council Members
RE: Proposed FY 2017 Capital Improvement Program

Dear Mayor and Councilors:

The proposed FY 2017 Auburn Capital Improvement Program is hereby submitted for your review in accordance with the provisions of the City Charter.

2017 CAPITAL IMPROVEMENT

Introduction

The Capital Improvement Plan for Auburn ("CIP") for fiscal year 2017 is enclosed. This year a new approach and more information are included so as to be compliant with the Charter. In approaching this years' CIP staff took a five 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 2017 by expenditure and department, including the intended source of funds. And a more detailed sheet of expenditures planned for this year.

Charter Requirements

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

Long-term Goals

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

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

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

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

Cost and Schedule

Please see attached spreadsheet at the end of the memo.

Status

CAPITAL IMPROVEMENT PROGRAM - Fund 3000

CURRENT STATUS OF BONDED PROJECTS

FY 15-16

Description	Dept	Original Budget	Transfer	Revised Budget	FY 16	Total Exp	Encumbered	Unexpended (Over exp)
					To Date 2/29/2016			
2014 GO BONDS (FY 14-15)								
Contingency	Admin	51,518.00		51,518.00		-		51,518.00
Bond Issuance Costs	Admin	-		-		58,091.80		(58,091.80)
Library Building Improvements	Admin	47,167.00		47,167.00		-		47,167.00
Dangerous Building Demolition	P&P	150,000.00		150,000.00	133,119.83	149,125.15		874.85
Comp Plan Property Acquisition	P&P	350,000.00		350,000.00	56,020.33	67,020.33	8,750.00	274,229.67
Generator-S Main Fire Station	Fire	15,000.00		15,000.00		-		15,000.00
Repurpose Ingersoll	Rec	250,000.00	350,000.00	600,000.00	312,560.93	593,896.23	21,038.93	(14,935.16)
Major Drainage	Eng	100,000.00		100,000.00	18,842.44	34,697.68	65,302.32	-
Road Reconstruction	Eng	900,000.00		900,000.00	699,655.24	839,190.73	15,813.73	44,995.54
Reclamation/Resurfacing	Eng	900,000.00		900,000.00	657,194.24	872,908.47		27,091.53
Sidewalks	Eng	150,000.00		150,000.00		4,600.00	1,256.40	144,143.60
Bridge Repairs	Eng	75,000.00		75,000.00		-		75,000.00
MDOT Match	Eng	1,100,000.00		1,100,000.00	67,403.74	67,537.74	6,401.32	1,026,060.94
Retaining Walls	Eng	100,000.00		100,000.00		-		100,000.00
7 Yard Plow Trucks	PS	180,000.00		180,000.00		162,401.00		17,599.00
12 Yard Plow Truck	PS	235,000.00		235,000.00		197,333.25		37,666.75
Street Sweeper	PS	236,250.00		236,250.00		177,772.59		58,477.41
Side Dump Body/Hydraulic Lift	PS	38,700.00		38,700.00	30,980.00	30,980.00		7,720.00
School Department	Educ	2,081,365.00		2,081,365.00	854,095.71	1,412,254.94		669,110.06
Energy Efficiency Projects	PS	120,000.00		120,000.00	8,070.05	118,833.28	2,879.95	(1,713.23)
Heating Oil Tank Conversion	PS	25,000.00		25,000.00	1,671.02	26,676.75		(1,676.75)
Subtotal 2014 Bonds		7,200,000.00		7,550,000.00	2,857,113.53	4,908,319.94	121,442.65	2,520,237.41
2015 GO BONDS (FY 15-16)								
Contingency	Admin		100,000.00	100,000.00	16,046.39	16,046.39		83,953.61
Bond Issuance Costs	Admin	-	53,178.61	53,178.61	65,707.06	65,707.06		(12,528.45)
Hasty Building Repairs	Rec	75,000.00		75,000.00	9,498.57	9,498.57	38,006.00	27,495.43
Library Building Improvements	Admin	60,000.00		60,000.00		-		60,000.00
Natural Gas Conversion-Eng 5	Fire	95,000.00		95,000.00	17,589.35	17,589.35	81,267.41	(3,856.76)
Efficiencies-Cental Fire	Fire	65,000.00		65,000.00	10,961.81	10,961.81	19,038.19	35,000.00
Pettingill Ball Field-Renovation	Rec	93,000.00		93,000.00		-		93,000.00
Airport - Grant Match	Airport	50,000.00		50,000.00		-		50,000.00
Major Drainage	Eng	500,000.00		500,000.00	102,794.89	102,794.89	135,619.42	261,585.69
Playground Equipment	PS	40,000.00		40,000.00		-	-	40,000.00
Road Reconstruction	Eng	1,000,000.00		1,000,000.00		-		1,000,000.00
Reclamation/Resurfacing	Eng	1,000,000.00		1,000,000.00	5,815.47	5,815.47	709,740.08	284,444.45
Sidewalks	Eng	200,000.00		200,000.00		-		200,000.00
MDOT Match	Eng	700,000.00		700,000.00	4,930.78	4,930.78	1,542.64	693,526.58
Front End Loader	PS	255,000.00		255,000.00		-	129,900.00	125,100.00
One Ton Truck	PS	130,000.00		130,000.00		-	123,177.98	6,822.02
Backhoe/Bucket Loader	PS	137,500.00		137,500.00	98,500.00	98,500.00	-	39,000.00
Tracked Excavator	PS	225,000.00		225,000.00		-	135,400.00	89,600.00
Trailer Replacement	PS	50,000.00		50,000.00		-	40,584.00	9,416.00
School Department	Educ	1,024,500.00		1,024,500.00		-		1,024,500.00
Subtotal 2015 Bonds		5,700,000.00		5,853,178.61	331,844.32	331,844.32	1,414,275.72	4,107,058.57
Total Expenses		12,900,000.00	-	13,403,178.61	3,188,957.85	5,240,164.26	1,535,718.37	6,627,295.98

Outcomes and Performance

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2014	FY 2015
Bond Funding Management	100% of all items funded in prior year are started (meaning done, out to bid, or pending)	65%	28%
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.

Debt Service Analysis				
	Outstanding Debt at Beginning of Fiscal Year	Debt Issued	Debt Retirement	Outstanding Debt at End of Fiscal Year
FY 10-11	\$66,344,595	\$8,344,565	\$8,535,485	\$66,153,675
FY 11-12	\$66,153,675	\$4,500,000	\$8,816,079	\$61,837,596
FY 12-13	\$61,837,596	\$7,260,074	\$8,006,078	\$61,091,592
FY 13-14	\$61,091,592	\$5,896,403	\$8,496,994	\$58,491,001
FY 14-15	\$58,491,001	\$7,298,875	\$8,683,541	\$57,106,335
FY 15-16	\$57,106,335	\$5,853,315	\$8,648,094	\$54,311,556
Average Debt Issued FY 10 - FY 16	\$	6,701,546		

Since FY 07 the City has reduced the total outstanding debt by **\$19,063,245**. It is my goal to keep the debt service payments at 12% - 14% of the total operating budget as recommended by our bond advisors. This is the range that bond rating agencies look favorably on. Less than this the bond rating agencies feel that the City in not addressing

their infrastructure needs and more than this makes them concerned about the ability to repay the debt. These efforts in conjunction with other sound management policies should continue to support or improve the bond rating.

One of our goals should be to become less dependent on long term bonding.

In 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 would 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 would require a considerable amount of debt and a City wide referendum.

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.

Table 12

**CITY OF AUBURN, MAINE
Legal Debt Management
Last Ten Years
Computation of Legal Debt Margin
June 30, 2015**

Total State Valuation			\$ 1,963,550,000		
Legal Debt Limitation:					
15% of State Valuation			294,532,500		
Debt Applicable to Debt Limitation:			Bonded General Obligation Debt		
	Legal Maximum			As a Percent of	
Purpose	Percentage	Amount	Dollar Amount	Legal Maximum	State Valuation
Municipal & School	15.0%	\$ 294,532,500	55,170,858	18.73%	2.81%
			Margin for Additional Borrowing: \$	<u>239,361,642</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 \$6.8 million recommended in engineering is part of five 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.

Public Services Director Dan Goyette has shared that a maintenance program that would stabilize the remaining 90% of local roads would require \$1,000,000 per year. Due to both staff capacity and financial availability this is too much to add to the operating budget in one year. In addition the City cannot afford the full funding of \$8.1 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 City's dependence on bonding over the next 5 years

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 17-FY 21

Description	FY17	FY18	FY19	FY20	FY21
<u>AUBURN-LEWISTON AIRPORT</u>					
Landside Parking Lot	\$ 350,000				
Wildlife Control Equipment/Snow Removal Equipment	\$ 150,000				
Taxiway B Crack Repair (FAA/MDOT 95% eligible)	\$ 4,750				
Taxiway A Maintenance(Rejuvenation) (FAA/MDOT 95% eligible)	\$ 2,050				
Replace Aircraft Tug (Funded through Fund Balance)	\$ 17,500				
Hangar Construction (Corporate) (Funded through Private Debt)	\$ 500,000				
Runway Instrument Landing System Relocation (FAA/MDOT 95% eligible)		\$ 10,000			
Hangar Construction (T-Hangar) (Funded through Private Debt)		\$ 300,000			
Runway Maintenance - Clear TERPS Obstructions		\$ 4,500			
Runway Reconstruction - Runway 04/22 (FAA/MDOT 95% eligible)			\$ 150,000		
Hangar Construction (Corporate) (Funded through Private Debt)			\$ 500,000		
Construct New Fuel Farm (FAA/MDOT 95% eligible)				\$ 18,750	
Reconstruct FBO Ramp after UST Removal				\$ 300,000	
Runway Maintenance -Runway 17/35 (FAA/MDOT 95% eligible)					\$ 25,000
TOTAL AUBURN-LEWISTON AIRPORT	\$ 1,024,300	\$ 314,500	\$ 650,000	\$ 318,750	\$ 25,000
<u>ECONOMIC DEVELOPMENT</u>					
Minot Ave Improvements and South Goff St Extension	\$ 5,000,000				
TOTAL ECONOMIC DEVELOPMENT	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
<u>FACILITIES</u>					
Engine 5 Roof Replacement	\$ 80,000				
Hasty Restroom Replacement-ADA Compliance	\$ 320,000				
Central Fire-Lighting Replacement	\$ 110,000				
Engine 5-Completing Lighting Replacement	\$ 40,000				
Auburn Hall	\$ 18,000	\$ 25,000	\$ 33,000	\$ 40,000	\$ 80,000
Engine 2-Insulation, Lighting and Unit Heater Upgrade* Operating	\$ 24,000				
Senior Center	\$ 95,000				
TOTAL FACILITIES	\$ 687,000	\$ 25,000	\$ 33,000	\$ 40,000	\$ 80,000
<u>FIRE</u>					
Vehicle Replacement	\$ 185,000	\$ 300,000			
Replace expired SCBA cylinders	\$ 10,000	\$ 10,000	\$ 10,000		
Fire Apparatus Replacement					\$ 800,000
Ambulance replacement				\$ 150,000	\$ 150,000
Engineering Study	\$ 20,000				
Underground tank removal	\$ 20,000				

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 17-FY 21

Description	FY17	FY18	FY19	FY20	FY21
Building Improvements	\$ 80,000	\$ 1,000,000			
Reclaim & Repave entire yard at Central	\$ 186,000				
Engine 5 Generator Replacement	\$ 32,000				
Replace the breathing air cascade system			\$ 95,000		
Replace rescue boat				\$ 25,000	
Renovation of training facility					
TOTAL FIRE	\$ 533,000	\$ 1,310,000	\$ 105,000	\$ 175,000	\$ 950,000
LATC (Auburn's share)					
Bus Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000
TOTAL LATC	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000
LA911 (Auburn's share)					
Radio Replacement Project	\$ 500,000	\$ 1,000,000	\$ 1,000,000		
TOTAL LA911	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
LIBRARY					
Carpet Replacement	\$ 25,000	\$ 25,000	\$ 25,000		
Entrance Door Replacement	\$ 44,450				
Property Condition Assessment & Capital Planning	\$ 14,500				
TOTAL LIBRARY	\$ 83,950	\$ 25,000	\$ 25,000	\$ -	\$ -
NORWAY SAVINGS BANK ARENA					
Zambonie-New	\$ 100,000				
Ice Edger	\$ 6,000				
TOTAL NSB ARENA	\$ 106,000	\$ -	\$ -	\$ -	\$ -
PLANNING & DEVELOPMENT					
Traffic Signal Upgrades/Replacements:					
Lake Auburn/Center	\$ 33,000				
Minot/Manley	\$ 15,000				
Turner/Hampshire	\$ 20,000				
Loop-Walmart		\$ 12,000			
To be determined		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Greenway Signage	\$ 25,000				
Electrical Vehicle-Replacement		\$ 25,000			
Comprehensive Plan Property Acquisition Program	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Agricultural District Study and Update	\$ 40,000				
Main Street Underground Electrical Replacement	\$ 40,000				

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 17-FY 21

Description	FY17	FY18	FY19	FY20	FY21
Dangerous Building Demolition	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Street Lights:					
Upgrade existing to LED and take over ownership of leased lights	\$ 811,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000
TOTAL PLANNING & DEVELOPMENT	\$ 1,684,000	\$ 762,000	\$ 725,000	\$ 685,000	\$ 685,000
POLICE					
Vehicle Replacement	\$ 233,700	\$ 155,500	\$ 127,000	\$ 139,500	\$ 155,000
Mobile Camera System Replacement		\$ 90,000			
Mobile Data Terminal Replacement		\$ 89,000			
Portable Radio Replacement		\$ 30,000	\$ 30,000	\$ 30,000	
Police Headquarters:					
Renovation and Improvements (Auburn Hall)	\$ 200,000				
Downtown Cameras	\$ 20,000				
Message Sign Trailer	\$ 23,000				
Evidence Locker Replacement	\$ 50,000				
TOTAL POLICE	\$ 526,700	\$ 364,500	\$ 157,000	\$ 169,500	\$ 155,000
PUBLIC SERVICES					
Engineering					
Reconstruction	\$ 2,500,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000
Reclamation/Resurfacing	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Major Drainage	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Retaining Walls	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalks	\$ 250,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000
Bridge Maintenance	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Engineering	\$ 6,750,000	\$ 5,100,000	\$ 6,700,000	\$ 6,500,000	\$ 5,600,000
Parks					
Replace Playground & Street Furniture		TBD	TBD	TBD	
Renovate Moulton Park			TBD		
Replace Artwork-Main St Art Wall				TBD	
Riverwalk Fence Replacment	\$ 45,000				
Total Parks	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Public Works					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 807,000		\$ 360,000		
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)		\$ 235,000			\$ 470,000
Replace front end loader (loading materials and snow removal)		\$ 255,000			\$ 255,000

CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 17-FY 21

Description	FY17	FY18	FY19	FY20	FY21
Replace Street Sweeper (sand and debris removal from roadways)	\$ 225,000	\$ 236,000			
Purchase Leaf Vacuum	\$ 29,345				
Purchase Vehicle Lifts	\$ 63,000				
Purchase Paint Machine	\$ 15,000				
Replace One Ton Trucks (parks and roadway maintenance)	\$ 260,000	\$ 62,000	\$ 62,000	\$ 124,000	
Replace Pickups (parks and roadway maintenance)	\$ 105,000	\$ 67,000	\$ 32,000	\$ 67,000	
Replace backhoe bucket loader (drainage and roadway maintenance)	\$ 130,000				
Purchase All-terrain Utility Vehicle	\$ 12,000				
Pipe Camera	\$ 152,165				
Replace tracked excavator (drainage/roadway maintenance)	\$ 225,000				
Replace multi-use tractor (sidewalk maintenance and mowing)					\$ 175,000
Replace road grader (roadway maintenance and snow plowing)		\$ 300,000			
Replace Snowblower		\$ 115,000			
Replace lift truck (moving equipment and materials at PW facility)		\$ 30,000			\$ 30,000
Replace vehicle (engineering inspections)			\$ 25,000		
Replace catch basin cleaning/storm drain flushing truck			\$ 375,000		
Replace trailer mounted sign	\$ 27,000				
Replace wood chipper (disposal of brush from tree/brush cutting)					\$ 45,000
Total Public Works	\$ 2,050,510	\$ 1,300,000	\$ 854,000	\$ 191,000	\$ 975,000
PW Facilities					
Vehicle Washing Addition	\$ 400,000				
Storage Facility	\$ 400,000				
Ash Landfill Forced Sewer Main	\$ 250,000				
Total PW Facilities	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SERVICES	\$ 9,895,510	\$ 6,400,000	\$ 7,554,000	\$ 6,691,000	\$ 6,575,000
RECREATION					
Replace 15 Passenger Van				\$ 40,000	
Basketball Backboards		\$ 14,000			
TOTAL RECREATION	\$ -	\$ 14,000	\$ -	\$ 40,000	\$ -
EDUCATION (See attached list)	\$ 4,235,057	\$ 21,398,513	\$ 57,818,572	\$ 8,007,506	\$ 2,117,469
TOTAL CIP	\$ 24,209,517	\$ 31,653,513	\$ 68,107,572	\$ 16,171,756	\$ 10,632,469

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 16 - 17 Only**

Description	Operating	Bonded	Other
AUBURN-LEWISTON AIRPORT (Auburn's Share)			
Landside Parking Lot		\$ 350,000	
Wildlife Control/Snow Removal Equipment		\$ 150,000	
Taxiway B Crack Repair	\$ 4,750		
Taxiway A Maintenance	\$ 2,050		
Aircraft Tug			\$ 17,500
Hangar Construction		\$ -	\$ 500,000
TOTAL AUBURN-LEWISTON AIRPORT	\$ 6,800	\$ 500,000	\$ 517,500
ECONOMIC DEVELOPMENT			
Minot Ave Improvements and South Goff St Extension			\$ 5,000,000
TOTAL ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ 5,000,000
FACILITIES			
Engine 5 Roof Replacement		\$ 80,000	
Hasty Restroom Replacement - ADA Compliance		\$ 320,000	
Central Fire - Lighting Replacement		\$ 110,000	
Engine 5 Complete Lighting Replacement		\$ 40,000	
Auburn Hall		\$ 18,000	
Engine 2-Insulation and Unit Heater Upgrade	\$ 24,000		
Senior Center		\$ 95,000	
TOTAL FACILITIES	\$ 24,000	\$ 663,000	\$ -
FIRE			
Vehicle Replacement		\$ 185,000	
Replace expired SCBA cylinders	\$ 10,000		
Engineering Study		\$ 20,000	
Underground Tank Removal		\$ 20,000	
Building Improvements		\$ 80,000	
Reclaim and Repave Central yard		\$ 186,000	
Engine 3 Generator Replacement		\$ 32,000	
TOTAL FIRE	\$ 10,000	\$ 523,000	\$ -
LATC (Auburn's share)			
Bus Replacement	\$ -		\$ 40,000
TOTAL LA911	\$ -	\$ -	\$ 40,000
LA911 (Auburn's share)			
Radio Replacement Project		\$ 500,000	
TOTAL LA911	\$ -	\$ 500,000	\$ -
LIBRARY			
Carpet Replacement	\$ 25,000		
Entrance Door Replacement		\$ 44,450	
Propety Condition Assessment	\$ 14,500		
TOTAL LIBRARY	\$ 39,500	\$ 44,450	\$ -
PLANNING & DEVELOPMENT			
Traffic Signal Upgrades/Replacements:			
Lake Auburn/Center	\$ 33,000		
Minot/Manley	\$ 15,000		
Turner/Hampshire	\$ 20,000		
Greenway Signage		\$ 25,000	
Comprehensive Plan Property Acquisition		\$ 500,000	
Agricultural District Study and Update	\$ 40,000		
Main Street Underground Electrical Replacement		\$ 40,000	

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 16 - 17 Only**

Description	Operating	Bonded	Other
Dangerous Building Demolition		\$ 200,000	
Street Light Upgrade and Purchase of Leased Lights		\$ 811,000	
TOTAL PLANNING & DEVELOPMENT	\$ 108,000	\$ 1,576,000	\$ -
POLICE			
Vehicle Replacement	\$ 233,700		
Downtown Cameras	\$ 20,000		
Message Sign Trailer	\$ 23,000		
Police Headquarters: Renovation and improvements (Auburn Hall)		\$ 200,000	
Evidence Locker Replacement		\$ 50,000	
TOTAL POLICE	\$ 276,700	\$ 250,000	\$ -
PUBLIC SERVICES			
Engineering			
Reconstruction		\$ 2,500,000	
Reclamation/Resurfacing		\$ 3,000,000	
Major Drainage		\$ 500,000	
MDOT Match		\$ 500,000	
Sidewalks		\$ 250,000	
Total Engineering	\$ -	\$ 6,750,000	\$ -
Parks			
Riverwalk Fence Replacement		\$ 45,000	
Total Parks	\$ -	\$ 45,000	\$ -
Public Works			
Replace 7 Yard Plow Trucks		\$ 807,000	
Replace Street Sweeper		\$ 225,000	
Purchase Leaf Vacuum		\$ 29,345	
Purchase Vehicle Lifts		\$ 63,000	
Purchase Paint Machine	\$ 15,000		
Replace One Ton Trucks (parks and roadway maintenance)		\$ 260,000	
Replace Pick Ups		\$ 105,000	
Replace backhoe bucket loader (drainage and roadway maintenance)		\$ 130,000	
Purchase All-terrain Utility Vehicle	\$ 12,000		
Purchase Pipe Camera		\$ 152,165	
Replace tracked excavator (drainage/roadway maintenance)		\$ 225,000	
Replace trailer mounted sign		\$ 27,000	
Total Public Works	\$ 27,000	\$ 2,023,510	\$ -
PW Facilities			
Vehicle Washing Addition		\$ 400,000	
Storage Facility		\$ 400,000	
Ash Landfill Sewer Maine		\$ 250,000	
Total PW Facilities	\$ -	\$ 1,050,000	\$ -
TOTAL PUBLIC SERVICES	\$ 27,000	\$ 9,868,510	\$ -
EDUCATION (see detailed list attached)		\$ 4,235,057	
TOTAL EDUCATION	\$ -	\$ 4,235,057	\$ -
TOTAL CIP	\$ 492,000	\$ 18,160,017	\$ 5,557,500

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 16 - 17 Only**

Description	Operating	Manager's Recommended Operating	Bonded	Manager's Recommended Bonding	Other	Manager's Recommended Other	
AUBURN-LEWISTON AIRPORT (Auburn's Share)							
Landside Parking Lot			\$ 350,000				
Wildlife Control/Snow Removal Equipment			\$ 150,000				
Taxiway B Crack Repair	\$ 4,750	\$ 4,750					
Taxiway A Maintenance	\$ 2,050	\$ 2,050					
Aircraft Tug					\$ 17,500		
Hangar Construction					\$ 500,000		
TOTAL AUBURN-LEWISTON AIRPORT	\$ 6,800	\$ 6,800	\$ 500,000	\$ -	\$ 517,500	\$ -	
ECONOMIC DEVELOPMENT							
Minot Ave Improvements and South Goff St Extension					\$ 5,000,000	\$ 3,000,000	EDA Grant & MDOT
					\$ 2,000,000	\$ 2,000,000	TIF
TOTAL ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	
FACILITIES							
Engine 5 Roof Replacement					\$ 80,000	\$ 80,000	Unallocated
Hasty Restroom Replacement - ADA Compliance			\$ 320,000	\$ 320,000			
Central Fire - Lighting Replacement					\$ 110,000	\$ 110,000	Unallocated
Engine 5 Complete Lighting Replacement					\$ 40,000	\$ 40,000	Unallocated
Auburn Hall	\$ 18,000	\$ 18,000					
Engine 2-Insulation and Unit Heater Upgrade	\$ 24,000	\$ 24,000					
Senior Center			\$ 95,000	\$ 95,000			
TOTAL FACILITIES	\$ 42,000	\$ 42,000	\$ 415,000	\$ 415,000	\$ 230,000	\$ 230,000	
FIRE							
Vehicle Replacement			\$ 185,000				
Replace expired SCBA cylinders	\$ 10,000	\$ 10,000			\$ 20,000	\$ 20,000	TIF
Engineering Study			\$ 20,000				
Underground Tank Removal			\$ 80,000				
Building Improvements			\$ 186,000				
Reclaim and Repave Central yard			\$ 32,000				
Engine 3 Generator Replacement							
TOTAL FIRE	\$ 10,000	\$ 10,000	\$ 503,000	\$ -	\$ 20,000	\$ 20,000	
LATC (Auburn's share)							
Bus Replacement	\$ -				\$ 40,000	\$ 40,000	TIF
TOTAL LA911	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	
LA911 (Auburn's share)							
Radio Replacement Project			\$ 500,000	\$ -			
TOTAL LA911	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	
LIBRARY							
Carpet Replacement	\$ 25,000						
Entrance Door Replacement					\$ 44,500	\$ 44,500	Unallocated
Property Condition Assessment	\$ 14,500	\$ 14,500					
TOTAL LIBRARY	\$ 39,500	\$ 14,500	\$ -	\$ -	\$ 44,500	\$ 44,500	
PLANNING & DEVELOPMENT							
Traffic Signal Upgrades/Replacements:							
Lake Auburn/Center	\$ 33,000	\$ 33,000					
Minot/Manley	\$ 15,000	\$ 15,000					
Turner/Hampshire	\$ 20,000	\$ 20,000					
Greenway Signage					\$ 25,000	\$ 25,000	TIF
Comprehensive Plan Property Acquisition			\$ 500,000	\$ 150,000			
Agricultural District Study and Update	\$ 40,000		\$ 40,000				
Main Street Underground Electrical Replacement			\$ 200,000	\$ 100,000			
Dangerous Building Demolition			\$ 811,000				
Street Light Upgrade and Purchase of Leased Lights							
TOTAL PLANNING & DEVELOPMENT	\$ 108,000	\$ 68,000	\$ 1,551,000	\$ 250,000	\$ 25,000	\$ 25,000	
POLICE							
Vehicle Replacement	\$ 233,700	\$ 155,800					
Downtown Cameras	\$ 20,000						
Message Sign Trailer	\$ 23,000						
Police Headquarters:							

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 16 - 17 Only**

Description	Operating	Manager's Recommended Operating	Bonded	Manager's Recommended Bonding	Other	Manager's Recommended Other	
Renovation and improvements (Auburn Hall) Evidence Locker Replacement			\$ 200,000		\$ 50,000	\$ 50,000	Unallocated
TOTAL POLICE	\$ 276,700	\$ 155,800	\$ 200,000	\$ -	\$ 50,000	\$ 50,000	
PUBLIC SERVICES							
Engineering							
Reconstruction			\$ 2,500,000	\$ 1,000,000			
Reclamation/Resurfacing			\$ 3,000,000	\$ 900,000			
Major Drainage			\$ 500,000	\$ 350,000			
MDOT Match			\$ 500,000	\$ 500,000			
Retaining Walls			\$ -				
Sidewalks			\$ 250,000			\$ 150,000	TIF
Bridge Maintenance							
Total Engineering	\$ -	\$ -	\$ 6,750,000	\$ 2,750,000	\$ -	\$ 150,000	
Parks							
Riverwalk Fence Replacement			\$ 45,000			\$ 45,000	TIF
Renovation of Baseball Fields							
Total Parks	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	
Public Works							
Replace 7 Yard Plow Trucks			\$ 807,000	\$ 225,000			
Replace Street Sweeper			\$ 225,000				
Purchase Leaf Vacuum					\$ 29,345	\$ 29,345	Unallocated
Purchase Vehicle Lifts			\$ 63,000				
Purchase Paint Machine	\$ 15,000	\$ 15,000					
Replace One Ton Trucks (parks and roadway maintenance)			\$ 260,000				
Replace Pick Ups			\$ 105,000				
Replace backhoe bucket loader (drainage and roadway maintenance)			\$ 130,000				
Purchase All-terrain Utility Vehicle	\$ 12,000						
Purchase Pipe Camera			\$ 152,165				
Replace tracked excavator (drainage/roadway maintenance)			\$ 225,000				
Replace trailer mounted sign			\$ 27,000				
Total Public Works	\$ 27,000	\$ 15,000	\$ 1,994,165	\$ 225,000	\$ 29,345	\$ 29,345	
PW Facilities							
Vehicle Washing Addition			\$ 400,000				
Storage Facility			\$ 400,000				
Ash Landfill Sewer Maine			\$ 250,000	\$ 250,000			
Total PW Facilities	\$ -	\$ -	\$ 1,050,000	\$ 250,000	\$ -	\$ -	
TOTAL PUBLIC SERVICES	\$ 27,000	\$ 15,000	\$ 9,839,165	\$ 3,225,000	\$ 29,345	\$ 224,345	
EDUCATION				\$ 1,500,000			
CONTINGENCY				\$ 10,000			
TOTAL CIP	\$ 510,000	\$ 312,100	\$ 13,508,165	\$ 5,400,000	\$ 5,956,345	\$ 5,633,845	

Unallocated	\$ 353,845
TIF	\$ 2,280,000
EDA Grant	\$ 2,500,000
MDOT	\$ 500,000
	\$ 5,633,845

**CITYWIDE
CAPITAL IMPROVEMENT PLAN
OPERATING FY 17 Only**

Description		Operating
Airport	Taxiway & Crack Repair	\$ 4,750
Airport	Taxiway A Maintenance	\$ 2,050
Facilities	Auburn Hall Maintenance	\$ 18,000
Facilities	Engine 2-Insulation and Unit Heater Upgrade	\$ 24,000
Fire	Replace expired SCBA cylinders	\$ 10,000
Library	Property Condition Assessment	\$ 14,500
Planning	Traffic Signal Upgrades	\$ 68,000
Police	Vehicle Replacement	\$ 155,800
Public Works	Paint Machine	\$ 15,000
TOTAL CIP		\$ 312,100

**CITYWIDE
CAPITAL IMPROVEMENT PLAN FY 17 BONDS**

Description		Bonded General Fund
Facilities	Hasty Restroom Replacement - ADA Compliance	\$ 320,000
Facilities	Senior Center	\$ 95,000
Planning	Comp Plan Property Acquisition	\$ 150,000
Planning	Dangerous Building Demolition	\$ 100,000
Engineering	Reconstruction	\$ 1,000,000
Engineering	Reclamation/Resurfacing	\$ 900,000
Engineering	Major Drainage	\$ 350,000
Engineering	MDOT Match	\$ 500,000
Public Works	7 Yard Plow Trucks	\$ 225,000
PW Facilities	Ash Landfill Sewer Main	\$ 250,000
School Department	School Department	\$ 1,500,000
Administration	Contingency	\$ 10,000
TOTAL CIP		\$ 5,400,000

**CITYWIDE
CAPITAL IMPROVEMENT PLAN FY 17 Unallocated**

Description		Unallocated Bond Proceeds
Facilities	Engine 5 Roof Replacement	\$ 80,000
Facilities	Central Fire-Lighting Replacement	\$ 110,000
Facilities	Engine 5 Lighting Replacement	\$ 40,000
Library	Entrance Door Replacement	\$ 44,500
Police	Evidence Locker Replacement	\$ 50,000
Public Works	Leaf Vacuum	\$ 29,345
TOTAL CIP		\$ 353,845

**CITYWIDE
CAPITAL IMPROVEMENT PLAN FY 17 TIF Funds**

Description		TIF Funds
Fire	Engineering Study	\$ 20,000
LATC	Bus Replacement	\$ 40,000
Planning	Greenway Signage	\$ 25,000
Engineering	Sidewalks	\$ 150,000
Economic Development	Minot Ave/Goff St	\$ 2,000,000
Parks	Riverwalk Fence Replacement	\$ 45,000
TOTAL CIP		\$ 2,280,000



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

FiscalYear: 2017

Priority: Very High

Project Title: Taxiway A Pavement Maintenance (Emulsified Asphalt Seal Coat Treatment)

Project Purpose: Federal Mandate

Department: Auburn-Lewiston Airport

Project Description: Apply an Emulsified Asphalt Seal Coat to Taxiway A and repaint the taxiway to FAA standards.

Location: Auburn Lewiston Airport

Justification: Taxiway A has been in service for 10 years, which is the normal project service life of flexible pavement on an airport. However, the taxiway is in very good condition and showing very few signs of wear. Best management practices for airport pavement in this condition suggest a treatment of to FAA standards (found in Advisory Circular 150/5370-10G). Re-mark and paint the treated pavement.

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
\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$82,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other	City of Auburn	2017	2.50%	\$2,050	Current Revenues
Other	City of Lewiston	2017	2.50%	\$2,050	Current Revenues
Other	MDOT	2017	5.00%	\$4,100	Grant (Identify)
Other	FAA	2017	90.00%	\$73,800	Grant (Identify)



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

Fiscal Year: 2017

Priority: Very High

Project Title: Airport Snow Removal/Wildlife Control Equipment

Project Purpose: Present Equipment obsolete

Department: Auburn-Lewiston Airport

Project Description: Replace current tractor, a 1990 Ford 66-hp two-wheel drive tractor and 15-ft mowing deck with a Bi-directional 155-hp 4-wheel drive tractor (as shown in attached literature) that can serve as airport mower during summer months and as a part of the winter equipment by mounting broom and blade attachments

Location: Auburn Lewiston Airport

Justification: Current vehicle has 8000 hours on the motor and hydraulic systems. Current mowing deck requires repair after every use. With more than \$11000 in repair costs over the last two years, maintenance and upkeep are financially unsustainable. However, a vehicle of this type is required by the airport to meet grant obligations for maintaining the airport pavement and as a part of the wildlife control program. Pavement maintenance is a major factor in the length of service from constructed pavement at the airport. Pavement management planning for the airport pavements has consistently identified the need to sweep all paved surfaces once a year at minimum. Sweeping removes smaller particles that are detrimental to wing leading edges, propellers, and most importantly turbine engines. In winter operations, the rotary broom is primary equipment in the removal of ice from pavement. The scheduled replacement of Runway 4 – 22 in FY 19 will create other need for a rotary broom as the pavement will be grooved and the grooves will need to be cleaned to work properly. Mowing in growing months helps to maintain wildlife populations around the airport as it helps to remove habitat and food. Both efforts are required under FAA Grant Assurances signed by the city.

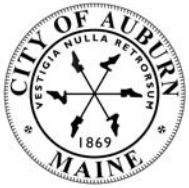
Useful Life: 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Cost breakdown and funding source(s)

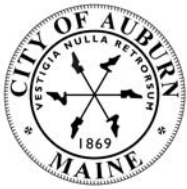
Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition	City of Auburn	2017	50.00%	\$150,000	Current Revenues





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

Acquisition	City of Auburn	2017	50.00%	\$150,000	Current Revenues
Acquisition	City of Lewiston	2017	50.00%	\$150,000	Current Revenues



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

Fiscal Year: 2017

Priority: Very High

Project Title: Taxiway B Crack Repair Maintenance

Project Purpose: Federal Mandate

Department: Auburn-Lewiston Airport

Project Description: Remove and replace sufficient pavement material to form a crack repair for large cracks (cracks larger than 1 inch) to FAA standards (found in Advisory Circular 150/5380-6C). Re-mark and paint the new pavement.

Location: Auburn Lewiston Airport

Justification: Design Service for airport pavement by FAA has life expectancy of 20 years. The pavement that comprises Taxiway B on the airport was installed in the early 1980's. Thorough pavement maintenance has allowed continued use pavement without replacement, in spite of full-depth cracking on about 20% of the taxiway. The most economical path currently is to perform full depth crack repair and monitor the pavement for additional cracking until a complete reconstruction can be accomplished.

Useful Life: <5 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
\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other	City of Auburn	2017	2.50%	\$4,750	Current Revenues
Other	City of Lewiston	2017	2.50%	\$4,750	Current Revenues
Other	MDOT	2017	5.00%	\$9,500	Grant (Identify)
Other	FAA	2017	90.00%	\$171,000	Grant (Identify)



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

Fiscal Year: 2017

Priority: Very High

Project Title: Aircraft Hangar Construction

Project Purpose: Expanded service

Department: Auburn-Lewiston Airport

Project Description: This project will be done through private sector financing by the airport. The project will construct a 98 foot wide by 98 foot long by 26 foot high aircraft storage hangar. Example are attached

Location: Auburn Lewiston Airport

Justification: Hangars that are owned by the airport allow the revenues to flow to the airport directly through lease agreements with the individual aircraft owner. The need for aircraft storage is significant in the northern regions as the price of aircraft continues to escalate. To be a gateway facility for business and leisure travelers as planned, the airport needs to provide protective storage for the higher cost aircraft owners and operators using the facility. Estimates are based on construction costs of \$80 per sq. foot for overall project. Project will be funded through private financing. Estimated borrowing \$1 million at 4% with capitalization cost of \$471,631.00. Overall cost of loan is \$1,471,631.00; the annual balance of which will show as city debt capital.



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
\$0	\$0	\$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	Private Finance	2017	100.00%	\$1,000,000	Other (Identify)



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2017

Priority: Very High

Project Title: Airport Landside Terminal Parking Lot

Project Purpose: Expanded service

Department: Auburn-Lewiston Airport

Project Description: Realign and Reconstruct Airport Terminal Parking Lot so that it conforms with current codes and modern safety standards.

The plan for this project allows for multi-year funding. Final designs and cost estimates have not been finalized for this reason.

Location: Auburn Lewiston Airport

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

Useful Life: 30+ Yrs

Cost FY 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
Other	City of Auburn	2017	50.00%	\$350,000	G.O. Bond



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

Other

City of Lewiston

2017

50.00%

\$350,000

G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2017

Priority: High

Project Title: Minot Avenue Improvements and South Goff Street Extension

Project Purpose: Street Improvement

Department: Economic Development



Project Description: Public improvements to support the redevelopment of the Lunn and Sweet building and adjacent parcels along Minot Avenue. Staff is working with Maine DOT and the US Economic Development Administration to secure State and Federal funds to reduce local costs. At this time we estimate the public improvements to the corridor and the extension of South Goff Street to cost \$5,000,000 to achieve a high quality urban corridor that supports safe multi-modal transportation for all users and encourages additional infill development. There are two programs targeted for outside funding, State DOT Business Partnerships Initiative of up to approximately \$1,500,000 and a US EDA Grant of up to \$2,500,000. To show local support for the grants and commitment to the project we are requesting the local match of up to \$2,000,000.

Location: Minot Ave Corridor

Justification: Public improvements will support the redevelopment of the Minot Avenue Corridor and the Lunn and Sweet building into a medical tourism facility. Currently the properties at 1-81 Minot Avenue and owned by Miracle Enterprises are valued at approximately \$1,500,000 and yield approximately \$32,000 per year in tax revenues. The proposed redevelopment of the parcels is estimated to cost between \$30,000,000 and \$60,000,000. If the redeveloped project yields an assessed value of \$30,000,000 the annual tax revenues would be approximately \$630,000 or an increase of nearly \$600,000. If the project yields an assessed value of \$50,000,000 the annual revenues would be approximately \$1,000,000. We need to prepare for the project and wish to secure non-local resources to reduce local costs. Securing outside resource will take time and a show of local commitment. The project is within the downtown TIF district and we would anticipate bond payments out of the TIF revenues.

Useful Life: 30+ Yrs

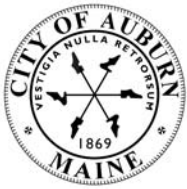
Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Cost breakdown and funding source(s)



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

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction	Local Match up to	2017	100.00%		Other-TIF



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

Fiscal Year: 2017

Priority: Very High

Project Title: Engine 5 complete lighting replacement

Project Purpose: Improve efficiency

Department: Facilities

Project Description: Complete Replacement of all light fixtures and ceiling tiles at the facility.

Location: Center Street Fire Station

Justification: Fixtures will be converted to LED, reducing energy consumption and maintenance. Most +-90% of fixtures in the facility are from original construction in 1978. Several are no longer operational. A new engineered design is in place, Efficiency Maine is expected to restore incentives July 1st, 2016, the goal is to be positioned take advantage of the rebates when and if they become available. Most all ceiling tiles are original to building construction, most are stained and or sagging. Along with improved efficiency, the new fixtures, increased lighting levels and tiles will improve occupant moral.



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
\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$40,000	G.O. Bond



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

FiscalYear: 2017

Priority: Very High

Project Title: Central Fire Lighting Replacement

Project Purpose: Improve efficiency

Department: Facilities

Project Description: Complete Replacement of all light fixtures and ceiling tiles at the facility.

Location: Cental Fire Station

Justification: Fixtures will be converted to LED, reducing energy consumption and maintenance. Most +-90% of fixtures in the facility are from original construction in 1970. Several are no longer operational. A new engineered design is in place, Efficiency Maine is expected to restore incentives July 1st, 2016, the goal is to be positioned take advantage of the rebates when and if they become available. Most all ceiling tiles are original to building construction, most are stained and or sagging. Along with improved efficiency, the new fixtures, increased lighting levels and tiles will improve occupant moral.

Useful Life: 30 Yrs

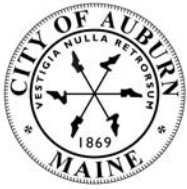
Central Fire Ceiling and Lighting



Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$110,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Hasty Restroom Replacement_ADA Compliance

Project Purpose: Capital Planning

Department: Facilities

Project Description: Complete renovation of the Restrooms, work will include all new fixtures and layout to be compliant with ADA. An additional accessible entrance will be added. Work to also include the renovation of space currently utilized as storage. Renovations will allow under utilized space to be used for programming and generate additional income for the facility. Renovations will compose of approximately 4400 square feet of space.

Location: Hasty Armory

Justification: Currently there is not one ADA compliant restroom in the facility. This facility is utilized as a shelter as well as by all members of the community including those with disabilities. The finishes and fixtures are worn more than 20 years old. Additional programming spaces will be made available as part of this project.

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
\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$320,000	G.O. Bond

Hasty Bathroom Pictures





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

FiscalYear: 2017

Priority: High

Project Title: Engine #5 Roof Replacement

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Replace Roof at Center Street Fire Station and add additional insulation

Location: Center Street Fire Station

Justification: Roof has experienced numerous leaks over the past several years and is now beyond its useful life. Insulation will also be added to reduce energy consumption.

Useful Life: 30 Yrs

Engine 5 Roof/Ceiling Tiles



Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$80,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Auburn Hall

Project Purpose: Capital Planning

Department: Facilities

Project Description: Repair and replace equipment, finishes, flooring and elements of the building.

Location: Auburn Hall

Justification: The rehab to Auburn Hall is over ten years old, elements of the building are due for repair/ replacement, including but not limited to; Flooring, Lighting, Mechanical System and Granite Finishes/Features.

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
\$18,000	\$25,000	\$33,000	\$40,000	\$80,000	\$80,000	\$0	\$276,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$18,000	G.O. Bond
Construction		2018	100.00%	\$25,000	G.O. Bond
Construction		2019	100.00%	\$33,000	G.O. Bond
Construction		2020	100.00%	\$40,000	G.O. Bond
Construction		2021	100.00%	\$80,000	G.O. Bond
Construction		2022	100.00%	\$80,000	G.O. Bond



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

FiscalYear: 2017

Priority: Medium

Project Title: Senior Center

Project Purpose: Expanded service

Department: Facilities

Project Description: Renovate a portion of the Parks Garage at Pettengill Park to create a Senior Center for Senior Programming. Work will include ADA upgrades, a fire separation wall, heating system, kitchenette and updates to interior and exterior finishes.

Location: Pettengill Park

Justification: Space would be large enough to accommodate senior programming.

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

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$95,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Truck Wash

Project Purpose: Improve efficiency

Department: Public Services-Facilities

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

Description: The truck wash would be installed in our new storage facility.

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. This would also allow us to be in compliance with our MS4 permit.

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
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$400,000	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2017

Priority: High

Project Title: Storage Facility

Project Purpose: Deteriorated Structure

Department: Public Services-Facilities

Project Description: Construct a new 140 X 60 metal with garage doors on both sides. This building would replace the existing cold storage facility which is in very poor condition. This building would allow for the storage of vehicles and equipment that is currently left outside, in the existing building and would allow for municipal vehicle storage for other departments.

Location: Woodbury Brackett Municipal Building

Justification: The existing building is small and does not function well with a single point of access. In addition it is well beyond its useful life.

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
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$400,000	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2017

Priority: Very High

Project Title: Building Improvements

Project Purpose: Replace worn-out equipment

Department: Fire

Project Description: All stations are in need of various improvements and updates. The multi-purpose room at Central should be updated to be a more functional area for training, meetings and public assembly. Large open sleeping areas at Central and Station 5 need to be converted into proper sleeping areas to assure greater privacy for male and female firefighters. Bathroom facilities at all stations need to be updated and also better configured for privacy. The kitchen at Stations 2 and 5 need new appliances, counters and cabinets. There are many old ceiling tiles at all stations that are in need of replacement.

Location: All Fire Stations

Justification: Our oldest station was built in 1952 (Station 2 in New Auburn). Our newest station was built in 1974 (Station 5). And, Central was built in 1972. Upkeep and maintenance will continue to be a challenge with older facilities. These updates will help in extending the useful life of the stations as well as provide updates that will make accommodations for male and female firefighters more effective and comfortable.

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
\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2017	100.00%	\$80,000	G.O. Bond



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

Fiscal Year: 2017

Priority: Very High

Project Title: SCBA Tanks

Project Purpose: Equipment Replacement

Department: Fire

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

Location: All Fire Stations

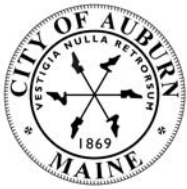
Justification: We utilize self-contained breathing apparatus (SCBA) when making entry into environments that are filled with smoke, low oxygen, or toxic gases. This device provides breathing air delivered from a cylinder worn on the firefighters back. These cylinders have a fifteen-year life span before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

Useful Life: 15 Yrs

Cost FY 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	\$0	\$0	\$0	\$0	\$30,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$10,000	Current Revenues
Acquisition		2018	100.00%	\$10,000	Current Revenues
Acquisition		2019	100.00%	\$10,000	Current Revenues



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

Fiscal Year: 2017

Priority: Very High

Project Title: Vehicle Replacement

Project Purpose: New vehicle

Department: Fire

Project Description: A Heavy Rescue is a vehicle that is capable of carrying a variety of tools and equipment needed to perform various technical rescue and provide fireground support services. A vehicle of this type allows for the consolidation of equipment into one service delivery vehicle. Additionally, a vehicle of this type will allow for on scene SCBA cylinder refilling, emergency power generation and superior night scene lighting capability.

Location: Cental Fire Station

Justification: With the addition of Truck 1 as a Quint, the old Tower 1 was sold and Engine 5 taken out of service. The functions of both units removed from service were combined into one unit with a reduced ability to provide service. We currently have lost our ability to fill SCBA cylinders on scene, our ability to provide emergency power generation has been greatly diminished, and our ability to provide night-time scene lighting has also been diminished. These were capabilities lost in the consolidation of units. Additionally, with the reduced storage capacity of Truck 1, our technical rescue equipment has now become decentralized in its distribution. The purchase of a good quality, used Heavy Rescue will allow for us to increase the response capability of the department by bringing all equipment that is currently located at various stations back onto a single-source response vehicle. Also the capability to again be able to refill SCBA cylinders on scene, as well as have a greater capacity to generate power and provide enhanced scene lighting, will increase firefighter safety as well as provide for an enhanced level of service to the community at a nominal cost over the life of the vehicle.



Photo by Bob Poulin www.firenews.org

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
\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$185,000	G.O. Bond



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

Acquisition	2017	100.00%	\$100,000	S.O. Bond
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City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2017

Priority: Very High

Project Title: Engine 5 Generator

Project Purpose: Equipment Replacement

Department: Fire

Project Description: This is for a 45 Kw (Kilowatt) water cooled natural gas generator, 3-Phase 120/208 Volt with aluminum enclosure. The unit is to have stabilized waveform power production to protect station electronic equipment with an automatic transfer switch, base pad, wiring and natural gas piping. The cost includes installation and delivery.

Location: Center Street Fire Station

Justification: The current portable generator will only operate a few lights and limited operation of the heating system during power outages. The overhead doors cannot be connected, no use of the kitchen appliances, and no use of the Zetron notification system from the comm. center. The old generator is also gasoline powered and we need to store gasoline for the unit along with having to shut the unit down in order to refuel the generator. The new unit will allow for operation of all station resources, will have a limitless fuel supply (not limited by fuel tank size), and will switch over automatically even if staff is not present due to call volume. Additionally, we will be able to properly secure the station as the overheads doors will remain operative during power outages. In addition, with natural gas we will be able to perform the heating oil tank removal as required due to its age and condition.

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
\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$32,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Public safety facility engineering study

Project Purpose: Capital Planning

Department: Fire

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

Location: All Fire Stations

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)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2017	100.00%	\$20,000	G.O. Bond



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

Fiscal Year: 2017

Priority: High

Project Title: Reclaim & repave entire yard

Project Purpose: Deteriorated Structure

Department: Fire

Project Description: Reclaim and repave entire yard at Central Station.

Location: Cental Fire Station

Justification: This project was first identified in 2008 and is a recurring request. Capital money was approved for this project in the 2012 CIP for the back ramp but was later reallocated for the purchase of a new fire truck. At this point, the entire yard needs to be reclaimed and repaved.

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
\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$186,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$186,000	G.O. Bond



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

FiscalYear: 2017

Priority: Medium

Project Title: Underground tank removal

Project Purpose: State Mandate

Department: Fire

Project Description: Removal of heating oil tank from Center Street Station. These funds would cover the expense of the removal, disposal, and testing associated with the process.

Location: Center Street Fire Station

Justification: Maine Department of Environmental Protection (MDEP) requires that decommissioned tanks be removed from the ground and that an environmental assessment be conducted.

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)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$20,000	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2017

Priority: Very High

Project Title: Carpet Replacement, Year 2

Project Purpose: Replace worn-out equipment

Department: Auburn Public Library

Project Description: Carpet in building was new with the 2005 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 the building using a 4-year plan.

Location: Auburn Public Library

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

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
\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$25,000	G.O. Bond
Acquisition		2018	100.00%	\$25,000	G.O. Bond
Acquisition		2019	100.00%	\$25,000	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2017

Priority: Very High

Project Title: Property Condition Assessment & Capital Planning and Management Plan

Project Purpose: Capital Planning

Department: Auburn Public Library

Project Description: An onsite inspection for the purpose of determining the current condition of the building and related systems. Identify any current deficiencies that pose a threat to life and safety, as well as those items that will require repair or replacement now or within the next ten years. A written report for the Property that adheres to ASTM standards and the standards set forth by the Library. The scope of the proposed reports will include the following elements:
 Site, Parking Facilities, and Pavements ; Roofs ; Mechanical Systems; Electrical Systems; Plumbing Systems; Elevator; Life and Fire Safety Systems; Miscellaneous Systems; Local File Review ; Cost Estimate (estimated for the next ten years); Draft Report Conference.

Location: Auburn Public Library

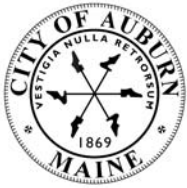
Justification: It has been 10 years since the Library renovation was completed. The last capital plan, done informally, was put together 5 years ago. In reviewing that plan it has been noted that priorities have changed, the priority of expected building repairs has changed, and the costs associated with the plan are very much out of date.

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
\$14,500	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2017	100.00%	\$14,500	Current Revenues



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

FiscalYear: 2017

Priority: Very High

Project Title: Entrance Doors Replacement

Project Purpose: Deteriorated Structure

Department: Auburn Public Library

Project Replacement of 2 commercial entrances as follows:

Description: Both entrances are to be "Like " in close color match and style to current doors.
 1 entrance on Café street side includes doors sidelite and arch top.
 1 entrance in back includes door and transom lite.
 Price includes removal and disposal of existing - Exterior caulk finish

Location: Auburn Public Library

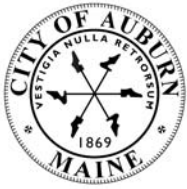
Justification: The current doors have been causing problems for the last year or so. We have done our best to repair them. The Library Avenue entrance is warped and constantly sticking which is a problem since one side is the handicapped entrance.

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
\$44,450	\$0	\$0	\$0	\$0	\$0	\$0	\$44,450

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition	Replacement	2017	100.00%	\$44,450	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2017

Priority: Very High

Project Title: Comprehensive Plan Acquisition and Implementation Program

Project Purpose: Implementation of Comp Plan

Department: Planning, Permitting & Code

Project Description: To move projects identified in the comprehensive plan forward. This could include funding property acquisition, grant matching or individual high priority planning projects as needed. All projects will be brought to the Council for individual approvals.

Location: Various

Justification: The public decision making process is slow and this disadvantages the City as compared to the private sector in taking advantage of opportunities to purchase available properties or obtain grants when they are offered. Funding this item creates access to funding for the Council to access when a grant is available or when property is offered for sale at a favorable price. Could also be used to acquire key redevelopment properties if that was the goal of the Council. FY 14 CIP funding of this item has been considered or used for 351 Main Street acquisition and demolition, 204 Minot (Council chose not to pursue after appraisal) and for the New Auburn Riverway design and permitting process set to begin on January 7, 2016. \$400k was approved in FY 14 and it was not funded in FY 15 because FY 14 funding was held for high priority projects that did not begin in FY 14.

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
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$500,000	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2017

Priority: Very High

Project Title: Dangerous Buildings Demolition

Project Purpose: Deteriorated Structure

Department: Planning, Permitting & Code

Project Description: Funding to remove dangerous structures and lien the property in the amount of demolition costs to eliminate the hazard but also take ownership of the parcel or recoup expenses. This could be for a dangerous building that the Council chooses to purchase or one that is determined to meet Dangerous Building Statute requirements and is condemned by the Council. Each individual case will be brought to the Council for approval unless there is an imminent and immediate threat to public safety then the fund may cover costs to do the minimum necessary to eliminate the threat.

Location: Various

Justification: Fortunately, we've seen a reduction of vacant buildings over the past couple years but there are still some hazardous buildings that the Council will be asked to condemn soon. Once condemned, we need to decide if we will demolish them if the owner fails to do so after being given proper notice. This would allow the Council to choose to remove a hazard and fund the demolition. Demolitions will be prioritized based on level of hazard and whether the property is in target reinvestment and blight elimination areas.



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
\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other	Hazard Elimination	2017	100.00%	\$200,000	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2017

Priority: High

Project Title: Agricultural District Study and Update

Project Purpose: Implementation of Comp Plan

Department: Planning, Permitting & Code

Project Description: Review Agricultural Zoning District, study potential for new farm starts, forestry or other natural resource based industry. Analyze growth control, cost of services and tax implications to determine if updates should be made to our Agriculture and resource protection zoning standards.

Location:

Justification: The Agriculture and Resource Protection Zone has been in place since the early 1960's and has done an impressive job of achieving its goals of limiting sprawl development, protecting Agricultural lands and environmentally sensitive areas and reserving certain areas for future non-agricultural development. Now, 50 plus years later, a number of individuals and stakeholders are interested in examining the city's policy on agricultural land. The previous Council directed staff to begin this discussion instead of acting on individual changes identified in the Comprehensive Plan and petitioned by residents. We applied for a grant for some technical assistance and outside public meeting facilitation to avoid any perception that staff was protecting the status quo and because this will be a time intensive discussion and staff has a number of large planning projects in the works. We applied for a grant in FY15 to fund this but were unsuccessful. We have been working on a good inventory of current and past land cover maps, soils mapping, natural resources, current ag uses and other information as a basis for the discussion. The Agricultural district covers approximately 40% of the land in Auburn. Maine is leading the country in new small farm startups, however, Auburn is not seeing much of this trend. A thriving ag economy and new small farms can feed demand for local foods and a downtown food related economy. Auburn is poised to feed additional markets in southern maine if agriculture is successful here. This study will explore possible improvements and suggest changes to encourage agricultural growth.

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
\$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

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2017	100.00%	\$40,000	Current Revenues



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

FiscalYear: 2017

Priority: Low

Project Title: Wayfinding Signage

Project Purpose: Street Improvement

Department: Planning, Permitting & Code

Project Description: Provide a recognizable wayfinding program for visitors to guide them to our riverfront, downtown and other attractions. Also helps build consistent riverfront brand between two cities.

Location: Various

Justification: Helps establish Auburns riverfront brand and guides people to attractions. We are currently installing the first round of signs. This is listed as low priority because we don't have a good sense of how the Council and public received the initial signs and whether there is support for additional signs.



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
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$25,000	G.O. Bond



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

FiscalYear: 2017

Priority: Very High

Project Title: Main Street Underground Electrical Replacement

Project Purpose: Deteriorated Structure

Department: Planning & Permitting-Electrical Divis

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

Location: Main Street

Justification: The electrical infrastructure for this area is 35 yrs. + old. We have experienced numerous failures with the underground wiring. The equipment services street light segments on Court Street/ Main street / River walk and traffic signals at Court/Main . The replacement will also allow for the installation of convience receptales on each light pole from Main to Drumond for holiday décor.

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
\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$40,000	G.O. Bond



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

Fiscal Year: 2017

Priority: High

Project Title: Replacement of signals and traffic controller at Center/ Lake Aub. Ave

Project Purpose: Equipment Replacement

Department: Planning & Permitting-Electrical Divis

Project Description: Replace cabling and signal heads from 8" to 12" signals. Replace controller and cabinet.

Location: All Signal Locations

Justification: The equipment at this intersection is 30 yrs old. The electronics are no longer available. We have exhausted current inventory to repair this equipment. The 12" signal replacement will provide better visibility at this location.

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
\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$33,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Traffic signal controller replacement - Minot Ave./Manley Rd.

Project Purpose: Present Equipment obsolete

Department: Planning & Permitting-Electrical Divis

Project Description: Replacement of electronic traffic control equipmnet.

Location: All Signal Locations

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

Useful Life: 25 Yrs

Cost FY 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)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$15,000	G.O. Bond



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

Fiscal Year: 2017

Priority: High

Project Title: Utility / Municipal Roadway Street Light purchase

Project Purpose: Improve efficiency

Department: Planning & Permitting-Electrical Divis

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

Location: All Street Light Locations

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

Useful Life: 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$811,000	\$0	\$0	\$0	\$0	\$0	\$0	\$811,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$811,000	G.O. Bond



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

Fiscal Year: 2017

Priority: Medium

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

Project Purpose: Improve efficiency

Department: Planning & Permitting-Electrical Divis

Project Description: Install loop detection for vehicle detection.

Location: All Signal Locations

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

Useful Life: 25 Yrs

Cost FY 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)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$20,000	G.O. Bond



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

Fiscal Year: 2017

Priority: Very High

Project Title: FY 17 PD 1 - CIP - Fleet Replacement

Project Purpose: Vehicle Replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Location: Auburn Hall

Justification: Previously the department had established a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of some patrol vehicles has been extended. This has increased vehicle repair costs significantly while drastically reducing trade-in value. The department will trade out one 2007 vehicle, a 2010 vehicle and two 2013 vehicles. The department will purchase six police vehicles.



Useful Life: <5 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
\$233,700	\$0	\$0	\$0	\$0	\$0	\$0	\$233,700

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$233,700	Current Revenues



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

Fiscal Year: 2017

Priority: High

Project Title: Evidence Locker Replacement

Project Purpose: Equipment Replacement

Department: Police

Project Description: Replace Evidence lockers

Location: Auburn Hall

Justification: The current evidence lockers are over thirty years old. Currently, the property technician is required to handle evidence multiple times when transferring from temporary to long term storage. A new evidence locker system will allow for the more efficient handling of evidence via pass-through lockers.

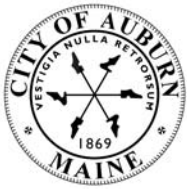


Useful Life: 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$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
Acquisition		2017	100.00%	\$50,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Message Sign Trailer

Project Purpose: New Equipment

Department: Police

Project Description: Purchase a Message Sign Trailer

Location: Auburn Hall

Justification: The department's traffic calming efforts continue to expand throughout the city. The message sign trailer will allow the department to display traffic safety and traffic flow alerts at various points throughout the city. Having the ability to display traffic alerts to motorists improves the efficiency of traffic flow 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
\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$23,000	G.O. Bond



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

Fiscal Year: 2017

Priority: High

Project Title: Police Station Improvements

Project Purpose: Deteriorated Structure

Department: Police

Project Description: Renovated Lockers rooms, HVAC system for Evidence area and garage bay.

Location: Auburn Hall

Justification: When the department transitioned from One Minot Avenue to Auburn Hall five years ago, it was designed to be a five year temporary move while a new Public Safety building was constructed. This renovation project will allow the department to stay in Auburn Hall for another five years. The locker rooms will be renovated and expanded, adding toilet and shower facilities to the locker rooms. The evidence area and garage bay require an HVAC system for continued operations.

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
\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$200,000	G.O. Bond



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

Fiscal Year: 2017

Priority: Medium

Project Title: Downtown Cameras

Project Purpose: New Equipment

Department: Police

Project Description: Install cameras in four downtown areas to enhance security. Cameras would be placed on Main St near Gritty's, Festival Plaza, Bonney Park and Chestnut St Gully.

Location: Various

Justification: These four locations represent high calls for service volumes for the police department. Adding cameras will serve as a crime deterrent and will assist officers in the investigation of crime in these areas.

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)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$20,000	G.O. Bond



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

FiscalYear: 2017

Priority: Very High

Project Title: Ash Landfill Forced Sewer Main

Project Purpose: Improve efficiency

Department: Public Services-Engineering

Project Description: Install a forced sewer main from the Ash Landfill retaining pond to the pump station located at the intersection of Foster Road and Hotel Road, approximately 1,400 lf.

Location: Various

Justification: The City of Auburn currently spends approximately \$50k/yr for hauling leachate from the Ash Landfill retaining pond to MMWAC where the leachate is discharged into a sewer manhole and is treated at LAWPCA. A forced sewer main would pay for itself within 5 years. The City has subcontracted the hauling of leachate since the landfill's closure in the 1990s and would continue to do so indefinitely without the construction of a forced sewer main.

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
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$250,000	G.O. Bond



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

FiscalYear: 2017

Priority: Very High

Project Title: MDOT Match

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: Hampshire Street Reconstruction

Location: Various

Justification: Hampshire Street is in dire need of repair and is eligible for a 50% funding match by MDOT through its MPI program.

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
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$500,000	G.O. Bond



City of Auburn, Maine

FY2016 Capital Improvement Program

Project Description Worksheet

Fiscal Year: 2017

Priority: Very High

Project Title: Major Drainage

Project Purpose: Federal Mandate

Department: Public Services-Engineering

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

Location: Various

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

Useful Life: Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2017	100.00%	\$500,000	G.O. Bond



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

FiscalYear: 2017

Priority: Very High

Project Title: 2017 Reconstruction Project

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: Brook Street- 3rd Street to Riverside Drive
 7th Street- Loring Avenue to Broad Street
 Dunn Street- Second Street to Riverside Drive
 Lake Street- Court Street to Gamage Avenue

Location: Various

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

Useful Life: 20 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$2,500,000	G.O. Bond



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

Fiscal Year: 2017

Priority: Very High

Project Title: 2017 Reclamation Project

Project Purpose: Street Improvement

Department: Public Services-Engineering

Project Description: Pownal Road- Trapp Road to Jordan School Road, 8,500'
 Stetson Road- North River Road to match line, 730'
 Summer Street Ext.- Youngs Corner Road to West Auburn Road, 2,000'
 Merrow Road- Hotel Road to Minot Avenue, 7,000'
 Hotel Road- Lewiston Junction Road to East Hardscrabble Road, 2,700'

Location: Various

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

Useful Life: 20 Yrs

Cost FY 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)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$3,000,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Sidewalks

Project Purpose: Street Improvement

Department: Public Services-Engineering

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

Location: Various

Justification: Sidewalks should be maintained in order to provide pedestrians safe travels throughout the community.

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
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$250,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Riverwalk Fence Replacement

Project Purpose: Replace worn-out equipment

Department: Public Services-Parks

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

Location: Various

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

Useful Life: 15 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Construction		2017	100.00%	\$45,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Excavator

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

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

Location: Woodbury Brackett Municipal Building

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

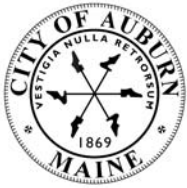


Useful Life: 15 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$225,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: (4) One Ton Trucks

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: 4x4 One Ton Trucks one of them geared to plow with a dump body, the other three with just dump bodies.

Location: Woodbury Brackett Municipal Building

Justification: This would replace 4 one tons (2-1999's, 2001, 2002 ,2006). This would not increase our fleet but just replace older units with more versatile units.

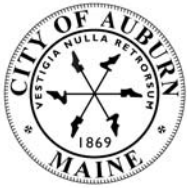
Useful Life: 10 Yrs



Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$260,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: (5) 7 Yard Single Axle Dump with plow and wing.

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: These 5 units are used for plowing and sanding/salting in winter months and are used to move material to and from our job sites in the summer months.

Location: Woodbury Brackett Municipal Building

Justification: This would replace five- 7 yard single axle dump trucks with plow and wing. One 2001 which is already out of service due to a cracked frame. Four 2002's which are close to the end of there life.

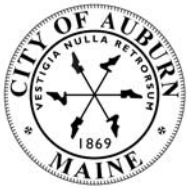


Useful Life: 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$807,000	\$0	\$0	\$0	\$0	\$0	\$0	\$807,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$807,000	G.O. Bond



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

Fiscal Year: 2017

Priority: High

Project Title: (2) Portable message/sign boards

Project Purpose: New Equipment

Department: Public Services-Public Works

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

Location: Woodbury Brackett Municipal Building

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

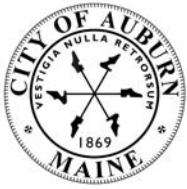


Useful Life: 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$27,000	G.O. Bond



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

FiscalYear: 2017

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 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)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$15,000	Current Revenues



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

FiscalYear: 2017

Priority: High

Project Title: Portable Lift system

Project Purpose: Improve efficiency

Department: Public Services-Public Works

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

Location: Woodbury Brackett Municipal Building

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



Useful Life: 10 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$63,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: (3) Pick Up Trucks

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: 4x4 Half Ton Pickups.

Location: Woodbury Brackett Municipal Building

Justification: This would replace three of our aging crew and supervisor pickups. One is a 2000 with a lift gate and the other 2 are 2006's and are reaching the end of there life.

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
\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$105,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: New Sweeper

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

Project Description: Replace our 2002 Johnson Sweeper which currently has a bad motor.

Location: Woodbury Brackett Municipal Building

Justification: Our 2002 Johnson sweeper currently has a bad motor. This unit is essential in the sweeping of our streets.



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
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$225,000	G.O. Bond



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

FiscalYear: 2017

Priority: High

Project Title: Loader/ Backhoe

Project Purpose: Equipment Replacement

Department: Public Services-Public Works

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

Location: Woodbury Brackett Municipal Building

Justification: This is a replacement for a 1996 Loader/ backhoe. This unit has substantial down time for repairs and the repairs are becoming very costly.



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
\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$130,000	G.O. Bond



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

Fiscal Year: 2017

Priority: Medium

Project Title: Utility Vehicle

Project Purpose: New vehicle

Department: Public Services-Public Works

Project Description: A 4x4 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 mile 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.

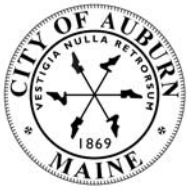
Useful Life: 10 Yrs



Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$12,000	Current Revenues



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

Fiscal Year: 2017

Priority: Medium

Project Title: Leaf Vacuum

Project Purpose: New Equipment

Department: Public Services-Public Works

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.

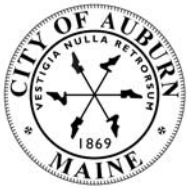


Useful Life: 15 Yrs

Cost FY 2016	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost after 6 years:	Total Cost
\$29,345	\$0	\$0	\$0	\$0	\$0	\$0	\$29,345

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$29,345	G.O. Bond



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

Fiscal Year: 2017

Priority: Low

Project Title: Pipe Camera

Project Purpose: New Equipment

Department: Public Services-Public Works

Project Description: Rapid View Pipe Camera

Location: Woodbury Brackett Municipal Building

Justification: This unit would allow us to inspect all our pipes underground thru-out the city. As it stands now we hire this service out. Adding this unit would allow us to inspect pipes for problems/sinkholes before excavating. The picture shows it mounted in a cargo van but this unit would be mounted in a trailer.



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
\$152,165	\$0	\$0	\$0	\$0	\$0	\$0	\$152,165

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$152,165	G.O. Bond



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

Fiscal Year: 2017

Priority: High

Project Title: Olympia Battery Ice Edger

Project Purpose: Equipment Replacement

Department: Norway Savings Bank Ice Arena

Project Description: The Olympia Battery Ice Edger delivers the finest, pollution free finish in the industry. Powered by a 9 hp electric motor, the Olympia Battery Ice Edger is totally non-polluting, environmentally friendly and provides more than 40 minutes of high performance edging between charges. Ease of use and safety are hallmarks of all Olympia products including the Olympia Battery Ice Edger. The blade level controls are at your fingers. The eight carbide-tipped blades provide the finest edging finish in the industry. Combined with the sealed lead acid gel-filled battery array and the custom removable blade holder and auto-set blade kit, the Olympia Battery Ice Edger ensures ease of maintenance and top performance.

Location: Norway Savings Bank Arena

Justification: Replacement for the original ice edger that was purchased by Ingersoll Arena. Air quality concern due to running on gasoline.

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
\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000



Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$6,000	Current Revenues



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

Fiscal Year: 2017

Priority: High

Project Title: New Zamboni

Project Purpose: Equipment Replacement

Department: Norway Savings Bank Ice Arena

Project Description: New Zamboni 552 Electric. The 552 provides a tailpipe emission-free machine capable of handling the busy schedules of today's arena surfaces. State-of-the-art electronic controls are neatly packaged and easily accessible below the operator's seat.

Location: Norway Savings Bank Arena

Justification: The current 1996 Olympia 2000 is reaching the end of its service life (20 years). Mechanical upkeep and constant repairs are caused for concern for the continuation of use.

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
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2017	100.00%	\$100,000	Special

2017 CAPITAL IMPROVEMENT

Introduction

The Capital Improvement Plan for the Auburn School Department (“CIP”) for fiscal year 2017 and future years is enclosed. The documents include a ten-year spreadsheet that accounts for the needs at each school department site. Other documents are the projects for FY 17 organized by site and includes the intended source of funds. In addition, there is a section devoted to the need for a new high school.

Long-term Goals

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

1. To maintain school facilities in accordance with health and safety regulations and structural upgrades within the limits of available funds. Our school facilities have a cumulative assessed value of \$98 million dollars and a modest 2.1% investment would require us to reinvest in our facilities at \$2.1million annually. We provide school maintenance and minor capital projects of approximately \$3 million dollars annually to maintain our school facilities, equipment and grounds in a safe and structurally sound condition.
 - The school department was approved for its FY16 budget to spend \$5,214,297 in Facilities Maintenance. These funds meet basic needs such as minor repairs and maintenance, supplies, equipment and utilities and energy costs.
 - For FY17 Capital Improvements, the school department has identified safety needs totaling \$1,329,183, security needs totaling \$191,420, and \$235,500 to alleviate DEP requirement on storm drainage mitigation at Bus Garage with a renewal washing station.
 - All school buildings except Edward Little High School now have HVAC system. HVAC systems improve air quality and improve the quality of the learning environments.
 - There are 6 school facilities with masonry brick work that have exceeded there life expectancy, aging from 36 to 50 years of age, and our Fy17 CIP reflects a request of \$393,856 to restore and renewal the brick façade and window lintels.
 - Due to increase in enrollment at Park Avenue, which was built for 325 and is now at 390. There is a need for the additional two classrooms that were incorporated in the original project design, but never built.
 - The discussion of closing an elementary school was noted in the last Master Facilities plan (2008) and during recent budget discussions due to possible budget reductions. The CIP plan identifies a possible addition at Washburn School and/or East Auburn School.

- In addition to elementary needs, the department has discussed the desire to move the sixth grade to Auburn Middle School, which would require a wing to be added to the middle school in the future.
2. To increase energy efficiencies to reduce annual costs.
- The school department signed a Performance Contract with Siemens in 2007. The contract guaranteed cost savings that would pay for the contract with Siemens. Some areas addressed in the Siemens' contract were lighting retrofits, lighting sensors, boiler replacements, and building envelopes.
 - All buildings, except East Auburn School and portion of Support Services, has been converted to Natural gas, which has provided a savings in the department's energy costs.
 - For the FY16 Capital Improvement, the school department has identified efficiency projects, which include replacing exterior doors, windows and a new electrical entrance, totaling \$1,1700,054. The ELHS energy projects could be held off, should a new ELHS replacement be moved forward with DOE announcement.

To replace and/or renovate the Edward Little High School facility to address the deficiencies outlined in the 2009 New England Association of Schools and Colleges (NEASC) Accreditation report and the last FVA Capital Assessment Management Report.

- In the 2008 Master Facilities report Edward Little High School was identified as the highest facility need in the school department.
- Currently, Edward Little High School is sixteenth on the State Funded Construction list. There are twelve projects that have moved forward on the list, and are at various stages of construction implementation. We are currently standing 4th in line on the most recent State of Maine DOE Final Priority List.
- Edward Little High School was placed on academic probation by the New England Association of Schools and Colleges (NEASC), mostly due to the condition of the facilities. It had been in a "warning" status since 2006 and on actual probation since April 16th, 2009. NEASC is a commonly accepted accreditation institution that sets standards for school districts to align educational outcomes for graduates that are preparing for post-secondary attendance or for the job market.
- Accreditation looks at the overall condition of the facility to determine how it enhances learning in terms of comfort, safety, and an appropriate educational learning and living environment. It also looks at the programs that are offered. There are 41 major facility related deficiencies in the NEASC report (2009). Many of them are related to the facility's size. It simply is not large enough to properly serve the student population. Due to classrooms being overcrowded, classes and materials are offered in inappropriate places. Some programs simply cannot be offered due to lack of suitable space. Then there are identified infrastructure issues such as an outdated heating system, poor air quality, recurring mold issues, a severely undersized cafeteria, small locker rooms, and outdated library and media resources, to name a few.

- Edward Little has made some progress in addressing accreditation but remains on probation today. Even if Edward Little were able to address the relatively minor curriculum related deficiencies, it cannot address the significant ones as they are building infrastructure related and requires the renovation of the entire facility and the addition of 66,000 new square feet.
- This fall NEASC visited Edward Little High School for a full accreditation review and a report will be issued this spring.
- For the FY16 Capital Improvement, the school department has identified projects totaling \$1,257,454.

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

Cost and Schedule

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

Maintenance on Operations

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

Outcomes and Performance

1. To maintain school facilities in accordance with health and safety regulations and structural upgrades within the limits of available funds.
 - The states Capital Assessment Management Program, often referenced to VFA, has been eliminated at the end of Fy14 fiscal year, as tool to assist Maine School Districts in managing their facilities. We are exploring alternative to the CAM software that will afford similar management collection and monitoring of the School's \$98 million dollar capital building assets. This information reinforces the CIP planning process.
 - The school department chart showing the completion of construction projects, cost of project and date of completion.
2. To increase energy efficiencies to reduce annual costs.
 - The Siemens' annual executive reports detail the department's savings. The information is provided in the CIP booklet.
3. To replace and/or renovate the Edward Little High School facility to address the deficiencies outlined in the 2009 New England Association of Schools and Colleges (NEASC) Accreditation report and the last FVA Capital Assessment Management Report.
 - State funding becoming available for the ELHS project..
 - Edward Little H.S. is fully accreditation and not on probation.

Sustainability

The Auburn School Department will continue to rely on City Bonds, QZAB and State Revolving Renovation funds and General Funds to support its facility needs due ensuring the school department is being fiscally responsible and good stewards of our facilities for the taxpayers of Auburn.

LOCATION	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	FUTURE
Exterior Security Lighting		\$ 35,000									
Renewal lighting Fixtures- LED		\$ 100,357									
Masonry Restoration/Lintels	\$ 55,956										
Security Surveillance System - Renewal					\$ 34,637						
New Elevator- ADA Compliance				\$ 223,200							
TOTAL	\$ 55,956	\$ 135,357	\$ 42,000	\$ 223,200	\$ 34,637	\$ -	\$ -	\$ -	\$ -		\$ -
Sherwood Heights											
Renewal Exit Signage & Emergency Lights			\$ 31,500								
Fire Alarm Upgrades-1968 Section	\$ 148,874										
Renewal Paving- emergency loop	\$ 77,600										
Additional Roof Drains Wing E	\$ 45,000										
Roof Restoration or Replacement Wing A. Also Replace all Wood Shingles w/Metal	\$ 139,000										
Renewal Pre-K wing b/g bathrooms 1968	\$ 80,000										
Theater & Stage Equipment	\$39,432										
Ceramic Tile Renewal 97 addi						\$ 136,715					
1997 Double Hung windows - Renewal										\$ 108,610	
Lighting Fixtures Renewal T8&T5			\$ 197,934	\$ 268,845							
DDE System renewal-Heating 68 wng		\$ 154,460									
Single-ply Membrane-97 addition					\$ 458,337						
Carpet Renewl 97 addi w/VCT	\$ 48,587										
97 add- concrete floor Repair	\$ 24,900										
Carpet Renewal w/VCT in Classrooms Last Phase		\$ 111,900	\$ 128,520								
Door Assembly 68 & 97 Addition									\$ 110,437	\$ 331,310	
Student Lockers Renewal 68 & 97 wing										\$ 81,980	
Boilers(2) Renewal - 1996									\$ 207,124		
New Gym/Multipurpose floor Renewal								\$ 200,000			
Theater & Stage Equipment Renewal		\$ 32,860									
Central AHU-VAV System w/Distribution 68 wing						\$ 1,232,131					
Wheelchair Lift 1997-Renewal					\$ 27,188						
Replace Original Exterior Doors-upper-lower entrances	\$ 43,100										
TOTAL	\$ 646,493	\$ 299,220	\$ 357,954	\$ 268,845	\$ 485,525	\$ 1,368,846	\$ -	\$ 200,000	\$ 317,561	\$ 521,900	\$ -
Support Services Building											
System Security Surveillance Upgrade-Network Components					\$ 16,930						
Commercial Front Drive Mower	\$ 30,975										
Paving- Restoration w/Bus Wash-EDP	\$ 284,500										
One Ton P/U (replace 2002 1/2 ton) for Sanding											
Install fire Alarm System	\$ 46,120										
One Ton Truck With Plow (replace 2004 1 ton GMC)	\$ 48,000										
One Ton Truck With Plow (replace 2005 1 1/2 ton GMC)		50000									
One Ton Truck With Plow (replace 2006 1 ton Ford)			\$ 52,000								
One Ton P/U With Plow (replace 2008 3/4 ton Ford)				\$ 45,000							
Lighting Fixtures Renewal T8 w/LED			\$88,342	\$ 116,742							
Single Ply -EDPM Roof Renewal								\$ 241,484			

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	FUTURE
LOCATION											
TOTAL	\$ 409,595	\$ 50,000	\$ 140,342	\$ 161,742	\$ 16,930	\$ -	\$ -	\$ 241,484	\$ -	\$ -	\$ -
Technology											
Elementary Teachers/MacBooks											
Secondary Teachers/MaCBOOKS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		100000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000
Walton Elementary											
Refurbish Bathrooms[Lower Level]	\$ -	\$ 325,000									
Refurbish Bathrooms[Primary/Faculty]	\$ 138,300	\$ -									
Renewal Emergency Lights		\$ 22,600									
Exterior Lighting Renewal				\$ 49,755							
Walton Football Field Upgrades		\$ 25,000									
WaltonAthletic Field Fence Renewal		\$ 47,800									
Student Hallway Wall-Lockers-Renewal			\$ 160,000								
Theater & Stage Equipment Renewal	\$ 39,435										
Kitchen Quarry Tile Renewal					\$ 52,863						
Reroofing Cafeteria		\$ 49,700									
Student Wall Lockers - Renewal			\$ 160,000								
System Security Surveillance Upgrade-Network Components				\$ 49,755							
Lighting Fixtures Renewal T8 w/LED			\$ 268,000								
Kitchen-Cabinets-Counter-Sink/Quarry Tiles		\$ 140,657									
Lower Level- VCT Flooring	\$ 45,600										
TOTAL	\$ 223,335	\$ 610,757	\$ 588,000	\$ 99,510	\$ 52,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washburn											
Phase II Addition/Gym,Classrooms,Cafeteria											\$ 3,000,000
Replace interior wood doors-metal frames-lever hrdwr		\$ 68,291									
Replace Rear Fence	\$ 48,300										
Lighting Fixtures Renewal-T8 w/LED						\$ 69,208					
Replace Carpets w/VCT in Classrooms	\$ 77,348	\$ -									
Boiler Renewal - 2000										\$ 131,126	
DDE System renewal					\$ 173,077						
Single-ply EDMP Roofing Membrane Renewal 35 yrs						\$ 284,846					
Carpets & VCT Tile Renewal 1950/2001			\$ 143,491		\$ 116,076						
Security Surveillance System - Upgraded				\$ 69,755							
Wood doors/hardware Renewal				\$ 88,778							
Play Space Resurfacing		\$ 120,000									
TOTAL	\$ 125,648	\$ 188,291	\$ 143,491	\$ 158,533	\$ 289,153	\$ 354,054	\$ -	\$ -	\$ -	\$ 131,126	\$ 3,000,000
RETC/SOS											
Masonry Restoration/Lintels	\$ 40,250										
New DDC Controls System- Renewal				\$ 56,545							
Single-ply Membrane renewal					\$ 72,059						
Lighting Fixtures Renewal-T8 w/LED		\$ 109,394	\$ 69,208								
Perimeter Heat System-Fin Tube/unit Heaters						\$ 146,830					
Total	\$ 40,250	\$ 109,394	\$ 69,208	\$ 56,545	\$ 72,059	\$ 146,830	\$ -	\$ -	\$ -	\$ -	\$ -

LOCATION	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Fy26	FUTURE
Park Ave											
Security Surveillance upgrades-Cameras	\$ 17,320										
Bathroom Vinyl Sheet goods-Renewal w/VCT	\$ 40,656										
Replace HM Door Frames - Admin Area & Library		\$ 60,506									
Two Additional Classrooms											\$ 400,000
Emergency Generator -125kw-renewal										\$ 59,596	
Window Shades			\$ 44,478								
Gym Equipment-Bleachers Renewal										\$ 70,604	
Emergency Battery Backup		\$ 37,539									
Exit Signs - Renewal		\$ 32,073									
Water Heater - Renewal					\$ 31,509						
Lighting Renewal - LED										\$ 350,750	
Renewal EDPM Roof Membrane-Life Expectancy										\$ 450,000	
Telephone & Communication Renewal										\$ 128,090	
Security/Surveillance Equipment upgrade/enhancement			\$ 78,985								
Total	\$ 57,976	\$ 130,118	\$ 123,463	\$ -	\$ 31,509	\$ -	\$ -	\$ -	\$ -	\$ 1,059,040	\$ 400,000
GRAND TOTAL CIP	\$ 4,235,057	\$ 21,398,513	\$ 57,818,572	\$ 8,007,506	\$ 2,117,469	\$ 2,957,136	\$ 921,317	\$ 1,127,324	\$ 1,462,699	\$ 2,682,880	\$ 12,000,000

AuburnSchool Department
 FY17 CIP Prioritized

LOCATION	FY17	Prioritized Listing
AMS		
Masonry Restoration	\$ 190,900	1&2
Elevator, Hydraulic Passenger - Renewal	\$ 78,200	1&2
Door Security & Access Card Upgrade	\$ 7,719	1
Renewal Corridor Lockers	\$ 309,000	2
TOTAL	\$ 585,819	
East Auburn		
Re-pave Play Area	\$ 6,400	1&2
Remove Asbesto Floor tile-old section		1
Repoint Chimney	\$ 20,500	1&2
1928 Building- Asphalt Roof Renewal	\$54,500	2
Exterior HM Door Replacement - Multi Purpose Room	\$ 20,000	1&2&3
TOTAL	\$ 101,400	
ELHS		
A & B Wing Roofing & Structural Upgrade	\$ 530,054	2&3
Resurface Gym circle & drive	\$ 50,100	1&2
Music Equipment/Instruments	\$ 32,000	4
Renewal Paved Main Entrance	\$ 184,300	2&3
Security/Surveillance Equipment upgrade/enhancement	\$ 111,000	1&2
Track & Filed Renewal	\$ 461,000	1&2
TOTAL	\$ 1,368,454	
Fairview		
Replace 1996 Classroom Carpets-	\$ 40,948	1&2
Brick Work Restoration/Lintels-Sealant	\$ 126,500	1&2
Lighting Fixtures Renewal T8&T5 w/LED	\$ 245,055	2&3
Replace Original One Entrance - D Wing	\$ 29,199	1&2&3
Theater & Stage Equipment Renewal	\$ 42,718	4
Gym Equipment Renewal	\$ 35,710	4
TOTAL	\$ 520,130	
Franklin School		
Masonry Restoration/Lintels	\$ 55,956	1&2
TOTAL	\$ 55,956	
Sherwood Heights		
Fire Alarm Upgrades-1968 Section	\$ 148,874	1&2
Renewal Paving- emergency loop	\$ 77,600	5
Additional Roof Drains Wing E	\$ 45,000	2&1
Roof Restoration or Replacement Wing A. Also Replace all Wood Shingles w/Metal	\$ 139,000	2&3
Theater & Stage Equipment	\$39,432	4
Carpet Renewl 97 addi w/VCT	\$ 48,587	1&2
Renewal Pre-K wing B/G bathroom 1968	\$ 80,000	1&2
97 Add- Concrete Floor Repair	\$ 24,900	2&1

AuburnSchool Department
 Fy17 CIP Prioritized

Replace Original Exterior Doors-upper-lower entrances	\$ 43,100	2
TOTAL	\$ 646,493	

Support Services Building

Commercial Front Drive Mower	\$ 30,975	2
Install fire Alarm System	\$ 46,120	1
Paving- Restoration w/Bus Wash-EDP	\$ 284,500	2&5
One Ton Truck With Plow (replace 2004 1 ton GMC)	\$ 48,000	2
TOTAL	\$ 409,595	

Technology

Elementary Teachers/MacBooks		
Secondary Teachers/MacBOOKS	\$ 100,000	4
TOTAL	\$ 100,000	

Walton Elementary

Refurbish Bathrooms[Primary/Faculty]	\$ 138,300	2
Lower Level- VCT Flooring	\$ 45,600	2
Theater & Stage Equipment Renewal	\$ 39,435	4
TOTAL	\$ 223,335	

Washburn

Replace Rear Fence	\$ 48,300	2
Replace Carpets w/VCT in Classrooms	\$ 77,348	1&2
TOTAL	\$ 125,648	

RETC/SOS

Masonry Restoration/Lintels	\$ 40,250	1&2
Total	\$ 40,250	

Park Ave

Security Surveillance upgrades-Cameras	\$ 17,320	1&2
Bathroom Vinyl Sheet goods-Renewal w/VCT	\$ 40,656	2
Total	\$ 57,976	
GRAND TOTAL CIP	\$ 4,235,057	

LEGEND

Priority 1 - Live Safety Issues	\$ 1,559,373
Priority 2- Facility/Equipment Renewal	\$ 3,759,823
Priority 3- Energy Renewal	\$ 1,147,608
Priority 4- Instructional Equipment Renewal	\$ 289,295
Priority 5- Other	\$ 362,100