



**Joint Workshop  
City Council and School Committee  
&  
Special City Council Meeting  
February 10, 2014  
Agenda**

**5:30 P.M. Joint Workshop – City Council and School Committee**

A. Presentation and Discussion of Municipal and School DRAFT CIPs

**7:00 P.M. Special City Council Meeting**

**Pledge of Allegiance**

**I. New Business**

**1. Order 13-02102014**

Authorizing the City Manager to sign an easement with Slap Shot, LLC.

**II. Adjournment**



# City Council Workshop Information Sheet

City of Auburn

**Council Workshop Date:** February 10, 2014

**Item** A

**Author:** Jill M. Eastman

Item(s) checked below represent the subject matter related to this workshop item.

**Comprehensive Plan**    **Work Plan**    **Budget**    **Ordinance/Charter**    **Other Business\***    **Council Goals\*\***

\*\*If Council Goals please specify type:    *Safety*    *Economic Development*    *Citizen Engagement*

**Subject:** City Draft Capital Improvement Plan

**Information:** Attached is draft Capital Improvement Plan for FY2015. This workshop will be used to get input from the Council. After the workshop, staff will put together the formal presentation of the FY2015 Capital Improvement Plan. Some questions to be thinking about would be, how much would you like to see bonded (since 2007 the average bonding annually has been \$6.2 million), is there more information that you would like to see included, etc. This is the City only requests, the School Department will be presenting their CIP.

**Financial:**

**Action Requested at this Meeting:** None, this is a draft presentation for workshop.

**Previous Meetings and History:** None

**Attachments:**

DRAFT FY2015 Capital Improvement Plan

\*Agenda items are not limited to these categories.

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Finance Department

February 10, 2014

Honorable Mayor Jonathan P. Labonte  
Auburn City Council Members

RE: Proposed FY 2015 Capital Improvement Program

Dear Mayor and Councilors:

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

The purpose of developing and annually updating a ten-year capital plan is to ensure that policy makers are aware of both the current and future capital needs of the community and can take these into account during the annual budget process. It assists in setting priorities for addressing the City's infrastructure needs and in planning for and managing the City's overall debt.

The ten-year plan is not set in stone and must be a flexible document. This year I have asked the departments to give me a ten-year plan instead of the five-year plan that was prepared last year, in order to make this a more comprehensive and truer plan of the expected needs of the City.

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

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

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

During the FY 14 annual budget, I began work on moving capital items with a useful life of less than 10 years to the operating budget and taking them out of the bond funds. With the budgets constraints that were encountered during the FY 14 budget, we were only able to move \$128,000. I will continue to recommend increasing the amount of capital items funded in the operating budget, with a goal of reaching a total funded through operations of \$1,000,000.

The current bond ratings for the City are an "A+" rating from Standard & Poor's and an Aa3 from Moody's. Moody's increased the City's rating in May 2010, from A2 to Aa3. Standard and Poor's has remained the same since FY 09.

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

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

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

On the next two pages you will find the detail of the FY 2015 department recommended projects. You will see that they are broken in to three different funding sources, operating budget, bonds and other funds. The complete detail of each item in the FY15 budget is available on the City's website.

**CITYWIDE TEN YEAR  
CAPITAL IMPROVEMENT PLAN  
FY 15 Only**

Description		Operating	Bonded	Other
<b>AUBURN-LEWISTON AIRPORT (Auburn's Share)</b>				
	Vehicle Replacement	\$ 15,000		
	Landside Parking Lot	\$ 700,000		
	Aircraft Hangar Construction			\$ 500,000
	Terminal Aircraft Parking Apron	\$ 10,000		
	Aircraft Hangar Purchase		\$ 1,100,000	
<b>TOTAL AUBURN-LEWISTON AIRPORT</b>		<b>\$ 725,000</b>	<b>\$ 1,100,000</b>	<b>\$ 500,000</b>
<b>ECONOMIC DEVELOPMENT</b>				
	Mechanics Savings Bank-Minot Ave Project		\$ 125,000	
	South Goff Extension to Elm St		\$ 1,500,000	
	Minot Ave Corridor Analysis and Design		\$ 120,000	
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>\$ -</b>	<b>\$ 1,745,000</b>	<b>\$ -</b>
<b>FACILITIES</b>				
	Mechanics Row Parking Garage Maintenance			\$ 75,000
	Facilities Capital Asset Management Plan (Pilot Program-Auburn Hall)	\$ 14,000		
<b>TOTAL FACILITIES</b>		<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>FIRE</b>				
	Generator for South Main Street Station	\$ 25,000		
	Boiler Conversion-Center St		\$ 70,000	
	Vehicle Replacement	\$ 48,000		
	Tower One Replacement		\$ 475,000	
	Replace expired SCBA cylinders	\$ 10,000		
<b>TOTAL FIRE</b>		<b>\$ 83,000</b>	<b>\$ 545,000</b>	<b>\$ -</b>
<b>LA911 (Auburn's share)</b>				
	Recorder replacement project	\$ 14,113		
	Reverse 911 upgrade	\$ 3,750		
<b>TOTAL LA911</b>		<b>\$ 17,863</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LIBRARY</b>				
	Masonry Repair	\$ 47,167		
	Carpet Replacement	\$ 26,783		
	Skylight Replacement	\$ 5,944		
	Replace Water Heater	\$ 12,500		
<b>TOTAL LIBRARY</b>		<b>\$ 92,394</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PLANNING &amp; DEVELOPMENT</b>				
	Traffic Signal Upgrades:			
	Loop-Park/Court	\$ 11,000		
	Auburn Plaza	\$ 6,000		
	Preemption-All Signal Locations	\$ 11,000		
	Greenway Signage		\$ 25,000	
	Inspection Vehicle-Replacement	\$ 20,000		
	Comprehensive Plan Property Acquisiton Program		\$ 400,000	
	Municipal Fire Alarm System-Electrical Shop	\$ 2,000		
	Roadway Lighting:			
	Main St	\$ 30,000		
	Auburn Mall Area	\$ 20,000		
	New Auburn Riverfront Park-Bridge to Bridge		\$ 750,000	
	Dangerous Building Demolition		\$ 150,000	
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>		<b>\$ 100,000</b>	<b>\$ 1,325,000</b>	<b>\$ -</b>
<b>POLICE</b>				
	Vehicle Replacement	\$ 186,000		
	Mobile Radio Replacement	\$ 39,500		
	Radar Replacement	\$ 30,000		
	Police Headquarters:			
	Engineering Study	\$ 40,000		
<b>TOTAL POLICE</b>		<b>\$ 295,500</b>	<b>\$ -</b>	<b>\$ -</b>

**CITYWIDE TEN YEAR  
CAPITAL IMPROVEMENT PLAN  
FY 15 Only**

Description	Operating	Bonded	Other
<b>PUBLIC SERVICES</b>			
<b>Engineering</b>			
Reconstruction		\$ 2,200,000	
Reclamation/Resurfacing		\$ 2,000,000	
Major Drainage		\$ 300,000	
MDOT Match		\$ 550,000	
Retaining Walls		\$ 750,000	
Sidewalks		\$ 200,000	
Bridge Maintenance		\$ 100,000	
<b>Total Engineering</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>	<b>\$ -</b>
<b>Parks</b>			
Replace Playground-Pettengill Park		\$ 38,000	
Replace Festival Plaza Canopies		\$ 120,000	
<b>Total Parks</b>	<b>\$ -</b>	<b>\$ 158,000</b>	<b>\$ -</b>
<b>Public Works</b>			
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)		\$ 180,000	
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)		\$ 235,000	
Replace front end loader (loading materials and snow removal)		\$ 255,000	
Replace Street Sweeper (sand and debris removal from roadways)		\$ 236,250	
Purchase Infield groomer		\$ 26,000	
Purchase message sign board		\$ 25,000	
Side Dump Body/Hydraulic Pump		\$ 38,700	
<b>Total Public Works</b>	<b>\$ -</b>	<b>\$ 995,950</b>	<b>\$ -</b>
<b>Recreation</b>			
Remove underground storage tank-Hasty	\$ 15,000		
Renovate Kitchen-Hasty	\$ 5,500		
Repurpose Ingersoll Arena	TBD		
Renovate Softball Fields			\$ 72,000
<b>Total Recreation</b>	<b>\$ 20,500</b>	<b>\$ -</b>	<b>\$ 72,000</b>
<b>PW Facilities</b>			
Heating Oil Tank Conversion		\$ 25,000	
Replace Generator Transfer Switch		\$ 25,000	
Energy Efficiency Upgrades		\$ 120,000	
Mechanic's Pit Conversion	TBD		
<b>Total PW Facilities</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 20,500</b>	<b>\$ 7,423,950</b>	<b>\$ 72,000</b>
<b>TOTAL CIP</b>	<b>\$ 1,348,257</b>	<b>\$ 12,138,950</b>	<b>\$ 647,000</b>

This Capital Improvement Program is an important tool and not a funded budget. The City Council has the final authority over which projects are funded and which are not. It may be difficult to either afford or fully fund all of the scheduled projects, including those that will be included in the General Fund operating budget. As a result, these projects will require that we carefully prioritize what must and should be done. These issues will be fully discussed and evaluated during the upcoming budget process.

**CITYWIDE TEN YEAR  
CAPITAL IMPROVEMENT PLAN  
FY 15 -FY 24**

Description	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>AUBURN-LEWISTON AIRPORT</b>										
Vehicle Replacement	\$ 15,000									
Landside Parking Lot	\$ 700,000									
Aircraft Hangar Construction	\$ 500,000									
Terminal Aircraft Parking Apron	\$ 10,000									
Aircraft Hangar Purchase	\$ 1,100,000									
<b>TOTAL AUBURN-LEWISTON AIRPORT</b>	<b>\$ 2,325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ECONOMIC DEVELOPMENT</b>										
Mechanics Savings Bank-Minot Ave Project	\$ 125,000									
South Goff Extension to Elm St	\$ 1,500,000									
Minot Ave Corridor Analysis and Design	\$ 120,000									
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ 1,745,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FACILITIES</b>										
Mechanics Row Parking Garage Maintenance	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Facilities Capital Asset Management Plan (Pilot Program-Auburn Hall)	\$ 14,000									
<b>TOTAL FACILITIES</b>	<b>\$ 89,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b>FIRE</b>										
Generator for South Main Street Station	\$ 25,000									
Boiler Conversion-Center St	\$ 70,000									
Vehicle Replacement	\$ 48,000	\$ 32,000								\$ 28,000
Replace expired SCBA cylinders	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000					
Fire Apparatus Replacement	\$ 475,000	\$ 500,000					\$ 800,000		\$ 825,000	
Reconfigure Fire Stations to accommodate female firefighters		TBD								
Underground tank removal		\$ 20,000								
Building Improvements			\$ 80,000	\$ 1,000,000						
Reclaim & Repave entire yard at Central			\$ 186,000							
Replace the breathing air cascade system					\$ 95,000					
Replace rescue boat						\$ 25,000				
Renovation of training facility								\$ 250,000		
<b>TOTAL FIRE</b>	<b>\$ 628,000</b>	<b>\$ 562,000</b>	<b>\$ 276,000</b>	<b>\$ 1,010,000</b>	<b>\$ 105,000</b>	<b>\$ 25,000</b>	<b>\$ 800,000</b>	<b>\$ 250,000</b>	<b>\$ 825,000</b>	<b>\$ 28,000</b>
<b>LA911 (Auburn's share)</b>										
Recorder replacement project	\$ 14,113									
Reverse 911 upgrade	\$ 3,750									
Radio Replacement Project		\$ 1,025,000								
<b>TOTAL LA911</b>	<b>\$ 17,863</b>	<b>\$ 1,025,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LIBRARY</b>										
Masonry Repair	\$ 47,167	\$ 123,802	\$ 39,895							
Carpet Replacement	\$ 26,783	\$ 28,334	\$ 27,208							
Skylight Replacement	\$ 5,944									
Replace Water Heater	\$ 12,500									
New Insight Server		\$ 2,500								
Furniture Replacement	\$ 9,808	\$ 9,808	\$ 9,808	\$ 9,808	\$ 9,808					
Elevator Curcuitry Equipment	\$ 10,000									
Recaulk Windows			\$ 26,150	\$ 26,150						
Waterproof new building				\$ 16,500						
<b>TOTAL LIBRARY</b>	<b>\$ 92,394</b>	<b>\$ 174,444</b>	<b>\$ 103,061</b>	<b>\$ 52,458</b>	<b>\$ 9,808</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PLANNING &amp; DEVELOPMENT</b>										
Traffic Signal Upgrades:										
Lake Auburn/Center		\$ 6,000								
Exit 75			\$ 6,000							
Loop-Park/Court	\$ 11,000									
Auburn Plaza	\$ 6,000									
Preemption-All Signal Locations	\$ 11,000									
Loop-Kmart North		\$ 8,000								
Loop-Kmart South			\$ 8,000							
Loop-Walmart				\$ 12,000						
To be determined				\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Greenway Signage	\$ 25,000	\$ 25,000	\$ 25,000							
Inspection Vehicle-Replacement	\$ 20,000									
Electrical Vehicle-Replacement				\$ 25,000						
Bucket Truck-Replacement										\$ 100,000
Comprehensive Plan Property Acquisiton Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000					
Municipal Fire Alarm System-Electrical Shop	\$ 2,000		\$ 2,000							
Roadway Lighting:										
Main St	\$ 30,000									

**CITYWIDE TEN YEAR  
CAPITAL IMPROVEMENT PLAN  
FY 15 -FY 24**

Description	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Auburn Mall Area	\$ 20,000	\$ 20,000								
Court Street		\$ 24,000								
Moulton Field			\$ 7,000							
Cable Locator-Replacement			\$ 5,000							
New Auburn Riverfront Park-Bridge to Bridge	\$ 750,000									
South Bridge (Potential Relocation)								\$ 3,000,000		
New Auburn Roadway Reconfiguration/Underground Utilities								\$ 1,000,000		
Dangerous Building Demolition	\$ 150,000	\$ 150,000	\$ 150,000							
Street Lights:										
Parking Garage										\$ 80,000
Upgrade Existing to LED			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				
Fire Alarm Updates										\$ 90,000
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$ 1,425,000</b>	<b>\$ 633,000</b>	<b>\$ 653,000</b>	<b>\$ 502,000</b>	<b>\$ 465,000</b>	<b>\$ 65,000</b>	<b>\$ 15,000</b>	<b>\$ 4,015,000</b>	<b>\$ 15,000</b>	<b>\$ 285,000</b>
<b>POLICE</b>										
Vehicle Replacement	\$ 186,000	\$ 144,500	\$ 141,000	\$ 155,500	\$ 127,000	\$ 139,500	\$ 155,000	\$ 149,500	\$ 176,000	\$ 181,000
Mobile Radio Replacement	\$ 39,500	\$ 39,500								
Mobile Camera System Replacement				\$ 90,000						
Mobile Data Terminal Replacement				\$ 89,000						
Portable Radio Replacement				\$ 30,000	\$ 30,000	\$ 30,000				
Radar Replacement	\$ 30,000									
Police Headquarters:										
Engineering Study	\$ 40,000									
Renovation and Expansion (1 Minot Ave)			TBD							
Message Sign Trailer			\$ 23,000							
Radar Trailer		\$ 25,000								
ATV Equipment			\$ 30,000							
Evidence Locker Replacement			\$ 50,000							
<b>TOTAL POLICE</b>	<b>\$ 295,500</b>	<b>\$ 209,000</b>	<b>\$ 244,000</b>	<b>\$ 364,500</b>	<b>\$ 157,000</b>	<b>\$ 169,500</b>	<b>\$ 155,000</b>	<b>\$ 149,500</b>	<b>\$ 176,000</b>	<b>\$ 181,000</b>
<b>PUBLIC SERVICES</b>										
<b>Engineering</b>										
Reconstruction	\$ 2,200,000	\$ 2,200,000	\$ 2,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,200,000	\$ 1,000,000
Reclamation/Resurfacing	\$ 2,000,000	\$ 2,000,000	\$ 1,750,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000
Major Drainage	\$ 300,000	\$ 300,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 550,000	\$ 550,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Retaining Walls	\$ 750,000	\$ 750,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalks	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Bridge Maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Engineering</b>	<b>\$ 6,100,000</b>	<b>\$ 6,100,000</b>	<b>\$ 5,650,000</b>	<b>\$ 5,200,000</b>	<b>\$ 6,700,000</b>	<b>\$ 6,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,100,000</b>	<b>\$ 4,800,000</b>	<b>\$ 5,100,000</b>
<b>Parks</b>										
Replace Playground-Pettengill Park	\$ 38,000									
Replace Festival Plaza Canopies	\$ 120,000									
Headstone Repair-Oak Hill Cemetery		TBD								
Replace Playground & Street Furniture				TBD	TBD	TBD		TBD	TBD	TBD
Renovate Moulton Park					TBD					
Replace Artwork-Main St Art Wall						TBD				
Renovate Gateway							TBD	TBD	TBD	
<b>Total Parks</b>	<b>\$ 158,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Works</b>										
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 180,000	\$ 360,000	\$ 540,000						\$ 380,000	\$ 190,000
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 235,000			\$ 235,000			\$ 470,000	\$ 470,000		
Replace front end loader (loading materials and snow removal)	\$ 255,000			\$ 255,000			\$ 255,000	\$ 255,000		
Replace Street Sweeper (sand and debris removal from roadways)	\$ 236,250	\$ 236,000		\$ 236,000						
Purchase Infield groomer	\$ 26,000									
Purchase message sign board	\$ 25,000									
Side Dump Body/Hydraulic Pump	\$ 38,700									
Replace One Ton Trucks (parks and roadway maintenance)		\$ 124,000	\$ 186,000	\$ 62,000	\$ 62,000	\$ 124,000				
Replace Pickups (parks and roadway maintenance)		\$ 96,000	\$ 32,000	\$ 67,000	\$ 32,000	\$ 67,000		\$ 35,000	\$ 64,000	
Replace backhoe bucket loader (drainage and roadway maintenance)		\$ 110,000	\$ 110,000							
Replace skid steers (roadway maintenance and trench restoration)		\$ 50,000	\$ 50,000							
Replace Fleet Service vehicle			\$ 48,000							
Replace vehicle (roadway inspections)			\$ 25,000							
Replace bucket truck (trimming and cutting urban forest)			\$ 185,000							
Replace tracked excavator (drainage/roadway maintenance)			\$ 280,000			\$ 280,000				
Replace multi-use tractor (sidewalk maintenance and mowing)			\$ 350,000				\$ 175,000			
Replace asphalt reclaimers (pothole patching and paving)			\$ 25,000							
Replace pulp truck (tree removal)										
Replace road grader (roadway maintenance and snow plowing)				\$ 300,000				\$ 300,000		



**CITYWIDE TEN YEAR  
CAPITAL IMPROVEMENT PLAN  
FY 15 -FY 24**

Description	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Replace Snowblower				\$ 115,000						
Replace lift truck (moving equipment and materials at PW facility)				\$ 30,000			\$ 30,000			
Replace vehicle (engineering inspections)					\$ 25,000				\$ 50,000	
Replace catch basin cleaning/storm drain flushing truck					\$ 375,000					
Replace tractor used for hauling heavy equipment						TBD				
Replace trailer mounted sign									\$ 25,000	
Replace wood chipper (disposal of brush from tree/brush cutting)							\$ 45,000			
<b>Total Public Works</b>	<b>\$ 995,950</b>	<b>\$ 976,000</b>	<b>\$ 1,721,000</b>	<b>\$ 1,410,000</b>	<b>\$ 494,000</b>	<b>\$ 471,000</b>	<b>\$ 975,000</b>	<b>\$ 1,060,000</b>	<b>\$ 519,000</b>	<b>\$ 190,000</b>
<b>Recreation</b>										
Remove underground storage tank-Hasty	\$ 15,000									
Renovate Kitchen-Hasty	\$ 5,500									
Repurpose Ingersoll Arena	TBD									
Renovate Baseball Fields		\$ 93,000								
Renovate Softball Fields	\$ 72,000	TBD			TBD	TBD		TBD		
Replace Furnace-Pond Building			\$ 6,000							
Replace Windows-Hasty			\$ 48,000							
Renovate Tennis Courts			\$ 16,000							
Replace Basketball Backboards			\$ 14,000							
Replace Basketball Scoreboard				\$ 8,000						
Replace 15 Passenger Van					\$ 30,000					
Land Acquisiton-Athletic Fields							TBD			
Replace Doors-Hasty							\$ 68,000			
Replace Office Furniture							\$ 10,000			
Regional Field Complex									TBD	
Repair Basketball Courts										TBD
Install A/C Dehumidification-Hasty										\$ 50,000
4X4 Pickup Truck w/Plow										\$ 38,000
<b>Total Recreation</b>	<b>\$ 92,500</b>	<b>\$ 93,000</b>	<b>\$ 84,000</b>	<b>\$ 8,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 78,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,000</b>
<b>PW Facilities</b>										
Heating Oil Tank Conversion	\$ 25,000									
Replace Generator Transfer Switch	\$ 25,000									
Energy Efficiency Upgrades	\$ 120,000									
Mechanic's Pit Conversion	TBD									
Salt Brine Maker		TBD								
Building Expansion/Upgrade			TBD							
<b>Total PW Facilities</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 7,516,450</b>	<b>\$ 7,169,000</b>	<b>\$ 7,455,000</b>	<b>\$ 6,618,000</b>	<b>\$ 7,224,000</b>	<b>\$ 7,071,000</b>	<b>\$ 6,653,000</b>	<b>\$ 6,160,000</b>	<b>\$ 5,319,000</b>	<b>\$ 5,378,000</b>
<b>TOTAL CIP</b>	<b>\$ 14,134,207</b>	<b>\$ 9,847,444</b>	<b>\$ 8,806,061</b>	<b>\$ 8,621,958</b>	<b>\$ 8,035,808</b>	<b>\$ 7,405,500</b>	<b>\$ 7,698,000</b>	<b>\$ 10,649,500</b>	<b>\$ 6,410,000</b>	<b>\$ 5,947,000</b>

**CITY OF AUBURN**  
**CAPITAL BUILDING ASSETS**  
 Prepared February 3, 2014

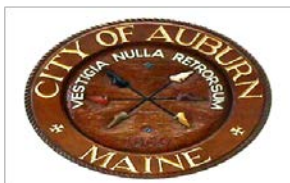
Description	Year Built	Original Value	Current Bonded Debt	Projected Year of Future Major Investment
Auburn Hall	2004	\$ 9,002,611	\$ 3,690,000	2024
Engine 2-South Main St	1952	\$ 63,721	-	2016
Central Fire-Minot Ave	1969	\$ 768,636	-	2016
Engine 5-Center St	1976	\$ 282,212	-	2015
Great Falls School	1900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

2014 Annual Budgeted Maintenance

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

\* Current Replacement Value

\*\* Recommended Industry Standard 2%-4%



## Facilities Maintenance

### Cumulative Maintenance (Surplus)/ Shortfall Analysis

#### BENCHMARKS

Maintenance is an expense.

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

#### **Maintenance Costs include:**

##### **External Building Maintenance**

Roof, Skin, exterior signage

##### **Interior Systems Maintenance**

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

##### **Roads and Grounds Maintenance**

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

##### **Utility/ Central System Maintenance**

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

##### **Process Treatment and Environmental Systems**

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

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

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

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

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

**Facility Operating Current Replacement Value (CRV) Index**

The CRV is a measure of funding for maintenance. The index is derived by dividing the total annual maintenance expenditures by current replacement value, then multiplying by 100. The 1990 National Research Council report "Committing to the Cost of Ownership: the Maintenance and Repair of Public Buildings" recommends a budget allocation for maintenance to be in 2-4% range of aggregate current replacement value.

the 2008 IFMA average is 1.55% indicating widespread underfunding of maintenance. In other words, the averages contained herein do not identify the ideal, they identify what other organizations are spending.

**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

<b>Dept ID #</b>	<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN #</b>	<b>Mileage</b>	<b>Est Replacement Date</b>	<b>Department</b>
6	2005	Hyundai	Electra	KMHDN46D75U141986	36,704	7/1/2023	Assessing
87	2013	Jeep	Patriot	1C4NJPBB2DD257381	241	7/1/2023	Engineering
88	2009	Ford	Ranger	1FTYR10D79PA00521	19,500	7/1/2019	Engineering
89	2013	Jeep	Patriot	1C4NJPBB2DD257380	204	7/1/2013	Engineering
93	2008	Ford	Focus	1FAHP34N58W123832	17,528	7/1/2018	Engineering
92	2008	Ford	Focus	1FAHP34NX8W158589	15,676	7/1/2018	Planning
C-4	2004	Ford	Crown Victoria	2FAFP71W54X128605	105,383	7/1/2014	Planning
Electrical	2010	Ford	E250 Cargo Van	1FTNE2EW9ADA13307	14,560	7/1/2018	Planning
Pick-up	2006	GMC	Sierra	1GTEC19V26Z259188	39,005	7/1/2017	Planning
Bucket	2004	Ford	F750 Bucket Truck	3FRXF75324V610460	9,971	7/1/2022	Planning

**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

<b>Dept ID #</b>	<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN #</b>	<b>Mileage</b>	<b>Est Replacement Date</b>
	2013	Ford	Explorer	1FM5K8D89DGB71112	4,000	7/1/2023
E-2	2012	E-One	Pumper	4ENLAAA84D1007716		7/1/2023
E-3	2006	E-One	Pumper	4ENGAAA8161002042	60,283	7/1/2016
E-5	2008	E-One	Pumper	ENGAAA8781003635	52,587	7/1/2018
T-1	2003	KME	102' Platform	1K9AF64813NO58710	60,034	7/1/2015
E-1	1988	E-One	Pumper	1F9DBAA84H1037857	148,865	Retain
E-6	1995	Central States	Engine	1HTSDADRISH686116	44,815	Retain
R-1	2000	PL Custom	Resue	1GDM7H1J2RJ522554	123,520	Retain
315	2004	PL Custom	Command	1FMSU41P44ED77788	82,993	7/1/2014
317	1991	Ford	F-150 Pick Up	1FTEF14YXNLA02757	73,413	Retain
316	2011	Ford	F-350 Pick Up	1FT8W3B68CEB84034	1,029	7/1/2021
322	1999	Ford	F-150 Pick Up	2FT2X1721YCA08449	85,678	Retain

**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

Dept ID #	Year	Make	Model	VIN #	Mileage	Est Replacement	
						Date	
104	2002	GMC	3500 Stake Body	3GDKC34G12M103805	32,498	2016	
109	2009	Ford	F350	1FTWF31Y38ED03688	24,252	2021	
121	2000	Chevrolet	3500 Dump	1GBJK34R4XF061940	38,852	2014	
207	2012	Ford	F350 Crew Cab	1FT8W3B66CEB12460	6,864	2024	
208	2000	Ford	E350 Van	1FBSS31L3YHA33914	7,825	2017	
210	1999	Holder	Sidewalk Tractor	202-000580	2,365 HRS	2013	Out of Service
211	2011	Ford	F150	1FTRF12W39KA89576	19,485	2023	
212	2006	Ford	F150	1FTVVF14526NA95852	26,944	2018	
	1997	Massey-Ferguson	Tractor	FJ2103	1498 HRS	2013	
	2000	Tennant	Debris Vacuum	43001802	40 HRS	2018	
	2005	Husqvarna	Riding Mower	061705C003264	418 HRS	2016	Out of Service
	2002	Husqvarna	Zero-Turn Mower	32400553		2014	Out of Service
	2006	Cub Cadet	Riding Mower	1B106Z82003	389 HRS	2018	
	2005	Exmark	Zero-Turn Mower	528122	1392 HRS	2017	
	2012	Exmark	Zero-Turn Mower	3126266527	132 HRS	2024	



**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

<b>Dept ID #</b>	<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN #</b>	<b>Mileage</b>	<b>Est Replacement Date</b>
410	2010	Ford	Expedition	1FMJU1G53AEB49700	84,000	03/01/14
410	2011	Ford	Expedition	1FMJU1G5XBEF31224	36,347	03/01/14
410	2011	Dodge	Charger	2B3CL1CG0BH552018	54,645	03/01/14
410	2011	Dodge	Charger	2B3CL1CG2BH552019	44,490	03/01/14
410	2012	Dodge	Charger	2C3CDXAG1CH184438	27,226	03/01/15
410	2012	Dodge	Charger	2C3CDXAG1CH184441	33,604	03/01/15
410	2012	Dodge	Charger	2C3CDXAGXCH184440	16,185	03/01/15
410	2012	Dodge	Charger	2C3CDXAG3CH184439	25,052	03/01/15
410	2012	Dodge	Charger	2C3CDXAT1CH195677	12,300	03/01/17
410	2013	Dodge	Charger	2C3CDXAG5DH590868		03/01/16
410	2013	Dodge	Charger	2C3CDXAG5DH590866		03/01/16
410	2013	Dodge	Charger	2C3CDXAG5DH590868		03/01/16
410	2013	Dodge	Charger	2C3CDXAG5DH590868		03/01/16
410	2003	Ford	Escape	1FMYU92133KE00947	75,425	03/01/13
410	2004	Ford	Explorer	1FMZU73WX4UC17148	78,000	03/01/13
410	2001	Dodge	Ramwagon	2B5WB25Z41K517303	76,500	leased from Jim's
410	2004	Dodge	Stratus	1B3EL36t94N137626	78,287	
410	2011	Ford	Explorer	1FMHK8D87BGA74548	13,090	03/01/16
410	2007	GMC	Sierra	2GTEK13V871134735	120,000	
410	2000	Ford	Crown Vic	2FAFP71W0YX216626	114,000	Out of service 2013
410	2007	Ford	Crown Vic	2FAFP71WX7X130015	59,600	03/01/15
410	1999	Cadillac	Escalade	1GYEK13R5XR411961	139,000	07/01/13
410	2004	Cadillac	Escalade	1GYEK63N54R253062	132,000	
410	2008	Dodge	Nitro	1D8GU28K48W196880	78,000	
410	2010	Harley	Motorcycle	1HD1FMM169Y618689	4,000	Leased
410	2010	Harley	Motorcycle	1HD1FMM11AB670772	3,500	leased

**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

Dept ID #	Year	VIN #	Mileage	Hours	Est Replacement
<b>Dump trucks</b>					
1	2007 Sterling 12 yd Dump	2FZHAZDE77AY10995	67,252		2019
3	1994 International Dump	1HTGBAAR8RH598707	140,127		2010
4	1991 International Dump/Sander	1HTGBNGR9MH355950	163,868		2007
6	2012 Peterbuilt 12 yd Dump		6,480		2024
7	2002 International Dump	IHTGBAARX2H408007	106,064		2014
8	1994 International Dump	1HTGBAAR6RH598706	144,776		2010
10	1999 Sterling Dump	2FZHRJBB3XAA32801	105,579		2013
11	1999 Sterling Dump	2FZHRJBB5XAA32802	94,828		2013
12	2002 International Dump	1HTGBAAR62H531030	73,675		2019
13	1993 Ford W/V-Body Sander	1FDYK82E4PVA20751	161,350		2012
14	2002 International Dump	1HTGBAARX2H531029	73,883		2019
15	2007 Sterling 12 yd Dump	2FZHAZDE57AY10994	73,769		2017
16	2008 International 7yd side dump	1HTWDAAR18J667766	39,292		2024
19	2006 Steerling Dump Truck	2FZHAZCV76AW37513	82,361		2016
20	2008 International 7yd side dump	1HTWDAAR78J661793	35,785		2024
21	2010 Sterling Tenco side dump	2FZAATBSXAAAM6349	22,749		2026
22	1987 Ford Basin Cleaner	1FDNT74P9HVA11229	46,306		2015
24	2006 Steerling Dump Truck	2FZHAZCV96AW37514	79,231		2016
25	2001 International 7 YD Dump	1HTGBAAR21H341370	80,677		2013
28	2000 International Dump	1HTGBAAR4YH265581	100,343		2015
31	2002 International Dump	1HTGBAAR82H531031	79,349		2015
35	2000 International 12 YD Dump	1HTGGATT5YH339942	127,152		2013
36	2003 Sterling 12 Yard Dump	2FZHAZAS83AL88501	86,840		2016
<b>1 tons</b>					
33	2009 Ford 450 4X4 1 yd Dump	1FDGF47R49EA11541	50,709		2017
38	2009 Ford F450 4X4	1FDGF47R89EB28622	38,823		2017
39	2006 F450 1 Ton Dump	1FDXF47P86EC10764	72,392		2014
80	1999 1 Ton Drop Side Dump	1GDJC34F3XF088167	108,839		2012
81	1999 GMC 1 1/2 Ton Dump	1GDKC34F5XF088787	110,304		2012
86	2001 GMC Stake Body	3GDKC34F71M102129	99,832		2015

**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

<b>Dept ID #</b>	<b>Year</b>	<b>VIN #</b>	<b>Mileage</b>	<b>Hours</b>	<b>Est Replacement</b>
<b>Support vehicles</b>					
2	2006 F150 4X4 P/U	1FTVF14556NB59334	61,665		2016
9	2001 GMC pickup	1GTEK14V41E227434	155,911		2011
17	2008 Ford F-150 Pick-up	1FTVF14548KB53979	75,445		2015
18	2002 Ford Explorer XLS	1FMZU72E72UA24509	107,856		2013
26	2000 GMC 4 X 4 Pickup	1GTEK14V6YE154755	88,199		2017
29	2009 Ford F350 4X4 Super Duty	1FTWF31549EA74543	39,811		2019
32	2001 Ford 450 service truck	1FDXF46FX1EB03362	34,968		2016
37	2001 GMC pickup	1GTEK14V41E224033	200,775		2011
90	2006 Ford Tarus	2FAFP71W6WX112321	54,251		2020
91	2006 F150 4X4 P/U	1FTVF14556NB03412	60,985		2016
92	2008 Ford Focus Silver	1FAHP34NX8W158589	14,224		2028
E-1	2010 E-350 Cargo Van		13,897		2020
E-2	2006 GMC 1/2 TON P/U		38,638		2016
C-4	2004 FORD CROWN VIC	2FAFP71W54X128605	105,248		2013
C-5	2005 Hyundai Eleantra Red	KMHDN46D75U141986	35,446		2025
<b>Special use vehicles</b>					
5	2006 Western Star Pulp Truck	1GDT7H4J8SJ505920	67,333		2026
23	2003 Sterling Tractor M-A9513	2FWJA3AS53AK70188	322,246		2023
40	1998 GMC Sign Truck	J8DB4B1K0W7004220	127,906		2012
48	1998 Ford Bucket Truck	1FDXN80F7WVA40103	62,009		2013
69	2007 Sterling/Vactor Basin Truck	2FZAATDC97AW65245	18,457		2017
75	1993 FORD CF8000	1FDXH81A4PVA07104	45,087		2020
82	2005 Internatonal Recycle truck	1HTZZAAR55J013458	77,076		2015
83	2005 Internatonal Recycle truck	1HTZZAAR75J013459	102,956		2015
84	2001 International Recycle truck	1GDK6H124NJ520373	54,846		
E-3	2004 Ford Bucket Truck ELEC.	3FRXF75324V610460	9,379		2024
<b>Loaders</b>					
30	2010 Case 521E Loader 2yard	54115		1,655	2020
44	1991 John Deere Loader	DW644EB833850		11,647	2012
45	2009 Case 821-E Loader	N9F206656		1,888	2028
53	1998 John Deere Loader	DW544HX565758		14,657	2013

**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

Dept ID #	Year	VIN #	Mileage	Hours	Est Replacement
<b>Backhoes</b>					
46	1996 Case Backhoe	JJG0209873		7,777	2011
47	1998 Case Tractor	JJG0211215		7,658	2013
<b>Excavators / Dozer</b>					
51	2000 Hyundai Excavator	EG01GD103025		5,487	
55	1995 Hyundai Excavator	EK0267		2,519	
52	1991 John Deere Dozer	T0650GH775378		7,064	
<b>Graders</b>					
41	1996 Galion 850C Grader	G580063U202766		8,434	2011
42	2000 John Deere Grader	DW672CH576199		6,003	2015
43	1984 Galion Grader	GD-F-10929	out of service		
<b>Skid steer</b>					
58	1996 Gehl Skidsteer	11277		2,038	2016
59	1996 Gehl Skidsteer	11205		2,848	2016
<b>Sweepers</b>					
49	2002 Johnson Street Sweeper	1J9RVM3H382C172003		2,064	2012
50	2006 Johnson Sweeper J-3000	1J9VM3H6X6C172035		1,977	
62	1998 Elgin Sweeper	P2869		5,478	2010
<b>Trackless</b>					
56	2006 Trackless MT-5	MTST-3355		3,022	2016
57	2011 TRACKLESS MT6	MT61350		1,038	2021
63	2006 Trackless MT5	MTST3332		3,144	2016
64	1996 Trackless	MT5T-975		6,678	2012
<b>Equipment mounted trailers</b>					
27	2007Spaulding Patch Reclaimer	T4DR071705445		1,443	
34	2011 Morbark M15R Chipper	4S8SZ1619BW025056		818	2026
61	1995 Mobark Wood Chipper	T04039D452184		3,554	

**VEHICLE AND EQUIPMENT INVENTORY  
AS OF FEBRUARY 2014**

Dept ID #	Year	VIN #	Mileage	Hours	Est Replacement
65	1985 Le Roi Compressor	313-2X118	out of service		
103	2001 Trailer Mounted Sign	1A9AS232812228693	out of service		
<b>Trailers</b>					
54	1987 Eager Beaver 9 Ton Trailer	112OBD309H209065			
71	1986 Challenger 35 Ton Trailer	5228E			
74	Blue Utility Trailer	Home			
76	1996 Hudson 5 Ton Trailer	10HHSE160V1000617			
77	1996 Hudson 5 Ton Trailer	10HHSE169V1000616			
78	1996 Hudson 12 Ton Trailer	10HHTD2C6V1000004			
94	Homemade Basin Trailer	N/A			
95	1999 Homemade Basin Trailer	HOME			
96	1997 Homemade Culvert Trailer	HOME			
97	1997 Culvert Cleaner Metal Frame Trailer	2626014934			
98	1997 Culvert Cleaner Metal Frame Trailer	2626014914			
99	2001 Side Walk Paver & Trailer	109FS171812022022			
100	2012 MAC Dump Trailer	5MADA2822CC022173			
101	2000 Interstate trailer	1JKDLA5021M001493			
102	Paving Trailer	Home			
<b>Snow Blowers</b>					
70	1986 Blanchette Snow Blower	68-HS-404-H		889	
72	2003 RPM Tech Snowblower	2053RPM		721	
<b>Fork lift</b>					
66	2003 Yale 6,000 # Forklift	A875B21535A		1,086	
68	2000 Hyster Fork Lift	K005D02803X		1,193	
<b>Misc equipment</b>					
60	1966 Huber Roller	N/A			
67	1996 Rosco Roller	34545			
73	2000 Entyre Curbing Machine	PC150-11-0020248			
79	1991 Goosen Bale Chopper	N/A			
85	1991 Club Cadet Lawn Tractor	249388			

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

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

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

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



# City of Auburn, Maine

## FY15 - FY25 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2015

Priority: Very High

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

Project Purpose: Increased Safety

**Department:** Economic Development

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

**Location:** Minot Ave Corridor

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

**Useful Life:** 30 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
<b>\$120,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$120,000</b>

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Economic Development

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: Very High

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

Project Purpose: Street Improvement

**Department:** Economic Development

**Project Description:** Sidewalks, Underground Utilities and Downtown Lighting

**Location:** Minot Ave Corridor

**Justification:**

**Useful Life:** 20 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Economic Development

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

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

Project Purpose: Street Improvement

**Department:** Economic Development

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

**Location:** South Goff St

**Justification:**

**Useful Life:** 30 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

---

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Economic Development

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

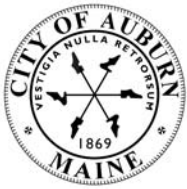
Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

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

Project Purpose: Scheduled replacement

**Department:** Fire

**Project Description:** SCBA Tank Replacements

**Location:** All Fire Stations

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

**Useful Life:** 15 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: High

**Project Title:** Boiler Conversion

Project Purpose: Improve efficiency

**Department:** Fire

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

**Location:** Center Street Fire Station

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

**Useful Life:** 30 Yrs

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

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Boiler Conversion

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: High

**Project Title:** Tower One

Project Purpose: Vehicle Replacement

**Department:** Fire

**Project Description:** Replace the 2003 Tower One Fire Truck

**Location:** Cental Fire Station

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



**Useful Life:** 15 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Tower One

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: Medium

**Project Title:** Generator-South Main Street Station

Project Purpose: Increased Safety

**Department:** Fire

**Project Description:** Install a hardwired power generating system.

**Location:** South Main St Fire Station

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

**Useful Life:** 20 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Generator-South Main Street Station

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: Medium

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

Project Purpose: Vehicle Replacement

**Department:** Fire

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

**Location:** Cental Fire Station

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



**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Medium

**Project Title:** Deputy Chief Vehicle

Project Purpose: New vehicle

**Department:** Fire

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

**Location:** Cental Fire Station

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Deputy Chief Vehicle

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2016

Priority: Medium

**Project Title:** Underground Tank Removal

Project Purpose: State Mandate

**Department:** Fire

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

**Location:** Center Street Fire Station

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

**Useful Life:** 30+ Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Underground Tank Removal

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2016

Priority: Medium

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

Project Purpose: Vehicle Replacement

**Department:** Fire

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

**Location:** Cental Fire Station

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



**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$0	\$32,000	\$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		2016	100.00%	\$32,000	Current Revenues



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

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

**Department:** Fire

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine

## FY15 - FY25 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2015

Priority:

**Project Title:** Dangerous Buildings Demolition

Project Purpose: Increased Safety

**Department:** Planning, Permitting & Code

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

**Location:**

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

**Useful Life:** Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Dangerous Buildings Demolition

**Department:** Planning, Permitting & Code

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

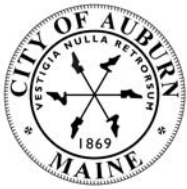
Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear: 2015**

Priority:

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

Project Purpose: Implementation of Comp Plan

**Department: Planning, Permitting & Code**

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

**Location:**

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

**Useful Life:** Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
<b>\$400,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$400,000</b>

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Planning, Permitting & Code

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority:

**Project Title:** Inspection Vehicle

Project Purpose: New vehicle

**Department:** Planning, Permitting & Code

**Project Description:** Purchase a new inspection vehicle for the department. Preferred vehicle would be capable of traveling to sites in various stages of construction.

**Location:**

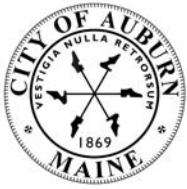
**Justification:** The Building/Plumbing inspector's current City vehicle will soon be needing replacement and with the number of employees from the Planning & Permitting, Engineering and Assessing Departments sharing vehicles, there is a need for more reliable, fuel efficient vehicles.

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Inspection Vehicle

**Department:** Planning, Permitting & Code

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority:

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

Project Purpose: Expanded service

**Department:** Planning, Permitting & Code

**Project Description:** Begin installation of gateway signage.

**Location:** Various

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
<b>\$25,000</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Planning, Permitting & Code

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

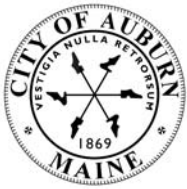
Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority:

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

Project Purpose: Expanded service

**Department:** Planning, Permitting & Code

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

**Location:**

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

**Useful Life:** 30 Yrs



Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
<b>\$750,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$750,000</b>

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Planning, Permitting & Code

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Fleet Replacement

Project Purpose: Scheduled replacement

**Department:** Police

**Project Description:** Scheduled Vehicle Replacement

**Location:**

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

**Useful Life:** <5 Yrs

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

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Fleet Replacement

**Department:** Police

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: Very High

**Project Title:** Mobile Radio Replacement

Project Purpose: Scheduled replacement

**Department:** Police

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

**Location:**

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

**Useful Life:** 10 Yrs



<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$39,500	\$0	\$0	\$0	\$0	\$0	\$0	\$39,500

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Mobile Radio Replacement

**Department:** Police

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Fleet Replacement

Project Purpose: Scheduled replacement

**Department:** Police

**Project Description:** Scheduled Vehicle Replacement

**Location:**

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

**Useful Life:** <5 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Fleet Replacement

**Department:** Police

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Mobile Radio Replacement

Project Purpose: Scheduled replacement

**Department:** Police

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

**Location:**

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

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Mobile Radio Replacement

**Department:** Police

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: High

**Project Title:** Mobile Radar Unit Replacement

Project Purpose: Scheduled replacement

**Department:** Police

**Project Description:** Mobile Radar Unit Replacement

**Location:**

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



**Useful Life:** 10 Yrs

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

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Mobile Radar Unit Replacement

**Department:** Police

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Medium

**Project Title:** One Minot Ave Engineering Study

Project Purpose:

**Department:** Police

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

**Location:** One Minot Ave

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

**Useful Life:** 30 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** One Minot Ave Engineering Study

**Department:** Police

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2016

Priority: Medium

**Project Title:** Speed Trailer

Project Purpose: New Equipment

**Department:** Police

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

**Location:**

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

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Speed Trailer

**Department:** Police

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

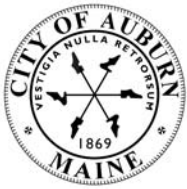
Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Reconstruction

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

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

**Location:** See Map

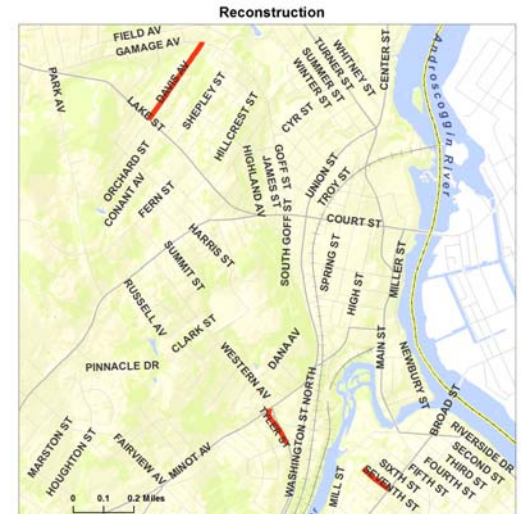
**Justification:** Streets designated are those that have deteriorated beyond resurfacing and whose sub base materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe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

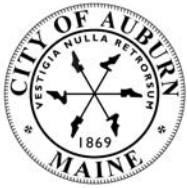
**Useful Life:** 20 Yrs

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

### Cost breakdown and funding source(s)

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





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

Construction

2015

97.70%

\$2,150,000

G.O. Bond

---



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Reconstruction

**Department:** Public Services-Engineering

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

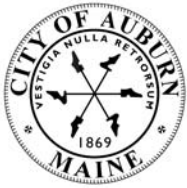
**Subtotal**

Gain from saile of  
replaced assets

**Total**







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

**Fiscal Year:** 2015

Priority: Very High

**Project Title:** Reclaim/Resurface

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

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

**Location:** See Map

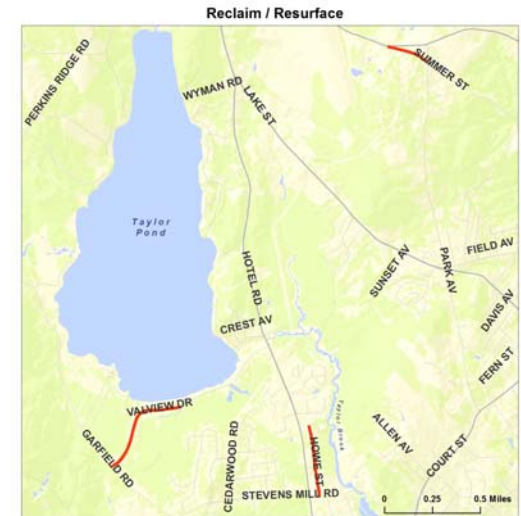
**Justification:** The reclamation process provides an alternative to conventional reconstruction at generally half the cost. It provides a stronger roadway base by utilizing the existing distressed pavement layer as an aggregate for the new gravel base layer.

**Useful Life:** 15 Yrs

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

## Cost breakdown and funding source(s)

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Reclaim/Resurface

**Department:** Public Services-Engineering

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Major Drainage

Project Purpose: Federal Mandate

**Department:** Public Services-Engineering

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

**Location:** Various

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

**Useful Life:** Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Major Drainage

**Department:** Public Services-Engineering

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

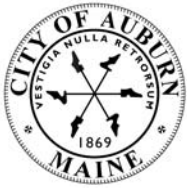
Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** Maine DOT Match

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

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

**Location:** Various

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

**Useful Life:** 20 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Maine DOT Match

**Department:** Public Services-Engineering

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine

## FY15 - FY25 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2015

Priority: High

**Project Title:** Retaining Walls

Project Purpose: Deteriorated Structure

**Department:** Public Services-Engineering

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

**Location:** Beacon Ave

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

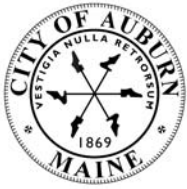
**Useful Life:** 30+ Yrs

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

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

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





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

Construction

2015

93.00%

\$700,000

G.O. Bond

---



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Retaining Walls

**Department:** Public Services-Engineering

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**





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

**FiscalYear:** 2015

Priority: High

**Project Title:** Bridges

Project Purpose: Bridge Rehabilitation

**Department:** Public Services-Engineering

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

**Location:** Various

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

**Useful Life:** 30 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Bridges

**Department:** Public Services-Engineering

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Medium

**Project Title:** Sidewalks

Project Purpose: Street Improvement

**Department:** Public Services-Engineering

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

**Location:** Lake St neighborhood

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

**Useful Life:** 20 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Sidewalks

**Department:** Public Services-Engineering

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

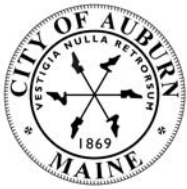
Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority:

**Project Title:** Equipment

Project Purpose: Equipment Replacement

**Department:** Public Services-Public Works

**Project Description:** Side Dump Body/Hydraulic Pump, Wheeler

**Location:** Woodbury Brackett Municipal Building

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

**Useful Life:** 10 Yrs



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

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Equipment

**Department:** Public Services-Public Works

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority:

**Project Title:** Equipment

Project Purpose: New Equipment

**Department:** Public Services-Public Works

**Project Description:** Message/Sign Board

**Location:** Woodbury Brackett Municipal Building

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

**Useful Life:** 10 Yrs



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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Equipment

**Department:** Public Services-Public Works

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority:

**Project Title:** Equipment

Project Purpose: Vehicle Replacement

**Department:** Public Services-Public Works

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

**Location:** Woodbury Brackett Municipal Building

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
<b>\$180,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$180,000</b>

---

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Equipment

**Department:** Public Services-Public Works

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear: 2015**

Priority:

**Project Title: Equipment**

Project Purpose: Vehicle Replacement

**Department: Public Services-Public Works**

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

**Location:** Woodbury Brackett Municipal Building

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



**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Equipment

**Department:** Public Services-Public Works

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority:

**Project Title:** Equipment

Project Purpose: New Equipment

**Department:** Public Services-Public Works

**Project Description:** Infield Groomer

**Location:** Woodbury Brackett Municipal Building

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



**Useful Life:** 10 Yrs

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

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Equipment

**Department:** Public Services-Public Works

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Heavy Equipment

Project Purpose: Scheduled replacement

**Department:** Public Services-Public Works

**Project Description:** Replacement of 1998 Elgin Sweeper #62

**Location:** Woodbury Brackett Municipal Building

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

**Useful Life:** 15 Yrs



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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Heavy Equipment

**Department:** Public Services-Public Works

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: High

**Project Title:** Heavy Equipment

Project Purpose: Equipment Replacement

**Department:** Public Services-Public Works

**Project Description:** Replacement of 1991 John Deere Loader #44

**Location:** Woodbury Brackett Municipal Building

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



**Useful Life:** 15 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Heavy Equipment

**Department:** Public Services-Public Works

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Festival Plaza Canopy Replacements

Project Purpose: Equipment Replacement

**Department:** Public Services-Parks

**Project Description:** Replace Festival Plaza Canopies (6)

**Location:** Festival Plaza

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
<b>\$120,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$120,000</b>

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Festival Plaza Canopy Replacements

**Department:** Public Services-Parks

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear: 2015**

Priority: High

**Project Title: Playground Replacement**

Project Purpose: Deteriorated Structure

**Department: Public Services-Parks**

**Project Description:** Replace playground at Pettengill Park

**Location:** Pettengill Park

**Justification:**

**Useful Life:** 15 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
<b>\$38,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$38,000</b>

---

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Playground Replacement

**Department:** Public Services-Parks

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



# City of Auburn, Maine

## FY15 - FY25 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Reverse 911 Upgrade

Project Purpose: Improve Procedures, records, etc.

**Department:** LA 911

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

**Location:** LA911

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

**Useful Life:** Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Reverse 911 Upgrade

**Department:** LA 911

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** LA911 Recorder Replacement Project

Project Purpose: Improve Procedures, records, etc.

**Department:** LA 911

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

**Location:** LA911

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

**Useful Life:** Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$28,225	\$0	\$0	\$0	\$0	\$0	\$0	\$28,225

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** LA911 Recorder Replacement Project

**Department:** LA 911

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service: \$2,000

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2016

Priority: High

**Project Title:** Motorola Radio Replacement Project

Project Purpose: Present Equipment obsolete

**Department:** LA 911

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

**Location:** LA911

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

**Useful Life:** 20 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Motorola Radio Replacement Project

**Department:** LA 911

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

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

Project Purpose: Deteriorated Structure

**Department:** Auburn Public Library

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

**Location:** Auburn Public Library

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

**Useful Life:** 30+ Yrs

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

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Auburn Public Library

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** Install Commercial Grade Water Heater

Project Purpose: Improve efficiency

**Department:** Auburn Public Library

**Project Description:** Install commercial grade water heater.

**Location:** Auburn Public Library

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

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Install Commercial Grade Water Heater

**Department:** Auburn Public Library

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

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

Project Purpose: Deteriorated Structure

**Department:** Auburn Public Library

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

**Location:** Auburn Public Library

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

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Auburn Public Library

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine

## FY15 - FY25 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2015

Priority: High

**Project Title:** Skylight Replacement

Project Purpose: Deteriorated Structure

**Department:** Auburn Public Library

**Project Description:** Replace the two 4-panel roof skylights

**Location:** Auburn Public Library

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

**Useful Life:** 10 Yrs

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Skylight Replacement

**Department:** Auburn Public Library

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Medium

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

Project Purpose: Deteriorated Structure

**Department:** Auburn Public Library

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

**Location:** Auburn Public Library

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Auburn Public Library

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City of Auburn, Maine

## FY15 - FY25 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2016

Priority: Very High

**Project Title:** Salt Brine Maker

Project Purpose: Improve efficiency

**Department:** Public Services-Facilities

**Project Description:** Addition of Salt Brine making equipment at the PW facility

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would allow production of salt brine at the PW facility, to be used in combination with rock salt during snow and ice control operations. This would reduce costs by making and extreme reduction in the amount of liquid calcium chloride that is used. Liquid calcium chloride is \$1.20 a gallon compared to the salt brine at \$0.40 per gallon. Approximately 30,000 gallons of liquid calcium are used at present.

**Useful Life:** Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Salt Brine Maker

**Department:** Public Services-Facilities

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Heating Oil Tank Conversion

Project Purpose: New Operation

**Department:** Public Services-Facilities

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

**Location:** Woodbury Brackett Municipal Building

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

**Useful Life:** 25 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Heating Oil Tank Conversion

**Department:** Public Services-Facilities

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** Buildings and Grounds

Project Purpose: Present Equipment obsolete

**Department:** Public Services-Facilities

**Project Description:** Replacement of Automatic Transfer Switch for Generator

**Location:** Woodbury Brackett Municipal Building

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Buildings and Grounds

**Department:** Public Services-Facilities

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Medium

**Project Title:** Mechanics Pit Conversion

Project Purpose: Expanded service

**Department:** Public Services-Facilities

**Project Description:** Convert the mechanics pit to include a load bearing enclosure to cover the pit when not in use and add an axle lift that would lift a vehicle from the axle (front or rear for brake work, spring work, etc). This would be a rolling floor type jack or lift.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would allow the mechanics pit area to be a more multi-use area for repairs of the City fleet.

**Useful Life:** 20 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Mechanics Pit Conversion

**Department:** Public Services-Facilities

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Medium

**Project Title:** Buildings and Grounds

Project Purpose: Improve efficiency

**Department:** Public Services-Facilities

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

**Location:** Woodbury Brackett Municipal Building

**Justification:** Continued facility improvements to heating system and building infrastructure. Retro-commissioning study recommended steps including, but not limited to, completion of deferred maintenance, lighting upgrades, HVAC system fixes/corrections

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Buildings and Grounds

**Department:** Public Services-Facilities

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority:

**Project Title:** Traffic Signal Upgrades

Project Purpose: Replace worn-out equipment

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

**Project Description:** Intersection Cable Replacement

**Location:** Auburn Plaza

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

---

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Traffic Signal Upgrades

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

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear: 2015**

Priority:

**Project Title: Traffic Signal Upgrades**

Project Purpose: Replace worn-out equipment

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

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

**Location:** Park Ave / Court St

**Justification:** Ground Loop failures

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
<b>\$11,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$11,000</b>

---

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

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

---



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Traffic Signal Upgrades

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

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority:

**Project Title:** Municipal Fire Alarm System

Project Purpose: Equipment Replacement

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

**Project Description:** Purchase electronic replacement parts for Municipal Fire Alarm Transmitter

**Location:** Electrical Building

**Justification:** The are spare electronics for the safe operation of the Municipal Fire Alarm System

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
<b>\$2,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$2,000</b>

---

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

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	\$2,000	Current Revenues

---





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Municipal Fire Alarm System

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

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear: 2015**

Priority:

**Project Title: Roadway Lighting**

Project Purpose: Improve efficiency

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

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

**Location:** Main Street

**Justification:** Reduction of maintenance and energy costs. LED Fixtures last over 10 years in normal operation.

**Useful Life:** 10 Yrs

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

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

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2015	100.00%	\$30,000	G.O. Bond



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Roadway Lighting

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

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority:

**Project Title:** Traffic Signal Preemption Upgrades

Project Purpose: Replace worn-out equipment

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

**Project Description:** Traffic Signal preemption repairs

**Location:** All Signal Locations

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

**Useful Life:** Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

---

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

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

---



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Traffic Signal Preemption Upgrades

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

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority:

**Project Title:** Roadway Lighting

Project Purpose: Improve efficiency

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

**Project Description:** Replacement of conventional roadway lighting to LED fixtures (25 fixtures)

**Location:** Auburn Mall Area, Ramps Third Bridge

**Justification:** Reduction of maintenance and energy costs. LED Fixtures last over 10 years in normal operation.

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Roadway Lighting

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

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2016

Priority:

**Project Title:** Repurpose Ingersoll

Project Purpose:

**Department:** Recreation

**Project Description:**

**Location:**

**Justification:**

**Useful Life:** Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2016

**Project Title:** Repurpose Ingersoll

**Department:** Recreation

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** Renovate Hasty Community Center Kitchen

Project Purpose: Improve efficiency

**Department:** Recreation

**Project Description:** Renovate Hasty Community Center Kitchen

**Location:** Pettengill Park

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

**Useful Life:** 10 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Renovate Hasty Community Center Kitchen

**Department:** Recreation

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** Renovate Softball Field-Pettengill

Project Purpose: Deteriorated Structure

**Department:** Recreation

**Project Description:** Renovate Pettengill Softball Field

**Location:** Pettengill Park

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

**Useful Life:** 15 Yrs

<b>Cost FY 2015:</b>	<b>Cost FY 2016:</b>	<b>Cost FY 2017:</b>	<b>Cost FY 2018:</b>	<b>Cost FY 2019:</b>	<b>Cost FY 2020:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000

---

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

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

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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Renovate Softball Field-Pettengill

**Department:** Recreation

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

**Direct Costs**

Number of Personnel:  
    Personnel Cost  
Cost of Service:  
Materials & Supplies:  
    Utilities:  
    Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:  
General Admin.:  
    Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: High

**Project Title:** Underground Tank Removal

Project Purpose: State Mandate

**Department:** Recreation

**Project Description:** Remove Underground Oil Storage Tank

**Location:** Pettengill Park

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

**Useful Life:** Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Underground Tank Removal

**Department:** Recreation

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

**Project Title:** Mechanics Row Parking Garage

Project Purpose: Deteriorated Structure

**Department:** Facilities

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

**Location:** Mechanics Row Parking Garage

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

**Useful Life:** Yrs

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

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Mechanics Row Parking Garage

**Department:** Facilities

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: Very High

**Project Title:** Facilities Capital Asset Management Plan

Project Purpose: Capital Planning

**Department:** Facilities

**Project Description:** Develop a plan to provide a means for the City to evaluate current asset conditions, forecast capital budget requirements, prioritize capital renewal projects, and support asset lifecycle repair and replacement decisions.

**Location:** Auburn Hall

**Justification:** Auburn Hall is approaching the 10 year mark and this plan will guide us in our decision making for capital planning for the next 10 years.

**Useful Life:** 10 Yrs

Cost FY 2015:	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	Total Cost
\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

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

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Planning/Engineering		2015	100.00%	\$14,000	Current Revenues



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Facilities Capital Asset Management Plan

**Department:** Facilities

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: Very High

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

Project Purpose: Deteriorated Structure

**Department:** Auburn-Lewiston Airport

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

**Location:** Auburn Lewiston Airport

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

**Useful Life:** 20 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

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

**Department:** Auburn-Lewiston Airport

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** Airport Service Vehicle Replacement

Project Purpose: Vehicle Replacement

**Department:** Auburn-Lewiston Airport

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

**Location:** Auburn Lewiston Airport

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

**Useful Life:** 10 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Airport Service Vehicle Replacement

**Department:** Auburn-Lewiston Airport

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear:** 2015

Priority: High

**Project Title:** Airport Landside Parking Lot

Project Purpose: Deteriorated Structure

**Department:** Auburn-Lewiston Airport

**Project Description:** Realign and reconstruct the Airport Terminal Parking Lot

**Location:** Auburn Lewiston Airport

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

**Useful Life:** 30 Yrs

<b>Cost FY 2015:</b>	Cost FY 2016:	Cost FY 2017:	Cost FY 2018:	Cost FY 2019:	Cost FY 2020:	Cost after 6 years:	<b>Total Cost</b>
<b>\$700,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$700,000</b>

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

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





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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Airport Landside Parking Lot

**Department:** Auburn-Lewiston Airport

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



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

**Fiscal Year:** 2015

Priority: High

**Project Title:** Aircraft Hangar Purchase

Project Purpose: Capital Planning

**Department:** Auburn-Lewiston Airport

**Project Description:** Purchase existing hangar

**Location:** Auburn Lewiston Airport

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

**Useful Life:** Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Aircraft Hangar Purchase

**Department:** Auburn-Lewiston Airport

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

Other:

**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from saile of  
replaced assets

**Total**



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

**FiscalYear: 2015**

Priority: High

**Project Title: Aircraft Hangar Construction**

Project Purpose: New Operation

**Department: Auburn-Lewiston Airport**

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

**Location:** Auburn Lewiston Airport

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

**Useful Life:** 30 Yrs

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

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

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



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

**Effects on Operating Costs and Income**

**FiscalYear:** 2015

**Project Title:** Aircraft Hangar Construction

**Department:** Auburn-Lewiston Airport

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

**Direct Costs**

Number of Personnel:

Personnel Cost

Cost of Service:

Materials & Supplies:

Utilities:

Other:

**Subtotal**

**Indirect Costs**

Fringe benefits:

General Admin.:

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**Subtotal**

**Total Direct & Indirect Cost**

Debt Service:

**Total Operating Cost**

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

Taxes:

Other Income:

**Subtotal**

Gain from sale of  
replaced assets

**Total**



# City Council Agenda Information Sheet

City of Auburn

**Council Meeting Date:** February 10, 2014

**Order** 13-02102014

**Author:** Roland Miller, Director of Economic Development

Item(s) checked below represent the subject matter related to this workshop item.

Comprehensive Plan    Work Plan    Budget    Ordinance/Charter    Other Business\*    Council Goals\*\*

\*\*If Council Goals please specify type:    Safety    Economic Development    Citizen Engagement

**Subject:** Authorizing the City Manager to sign the easement with Slap Shot, LLC

**Information:** Previous authorizations did not specifically include an easement contingency if the City of Auburn defaults on the Norway Savings arena lease. Attached is an easement instrument which will only be triggered if a default occurs.

**Financial:** N/A

**Action Requested at this Meeting:** Recommend passage

**Previous Meetings and History:** N/A

**Attachments:**

- Easement instrument which will only be triggered if a default occurs
- Order 13-02102014

*\*Agenda items are not limited to these categories.*

## EASEMENT AGREEMENT

**This Easement Agreement** (this "Agreement") is made effective this 7<sup>th</sup> day of February, 2014 by and between **SLAP SHOT, LLC**, a Maine limited liability company with a mailing address at P.O. Box 9340, Auburn, Maine 04210 (hereinafter referred to as "Slap Shot") and **THE CITY OF AUBURN**, a municipality in Androscoggin County, Maine with a mailing address at 60 Court Street, Auburn, Maine 04210 (hereinafter referred to as the "City"),

### WITNESSETH:

**Whereas**, the City is the owner in fee simple of certain real estate located at 985 Turner Street, Auburn, Maine, said real estate being more fully described in a Quitclaim Deed with Covenant from Auburn Plaza, Inc. to the City dated December 31, 2012, and recorded in the Androscoggin County Registry of Deeds (the "Registry") at Book 8573, Page 336, together with benefits and burdens described therein (the "City Real Estate"), said City Real Estate being more particularly described in Exhibit A, attached hereto; and

**Whereas**, Slap Shot is the owner of a building constructed on the City Real Estate known as the Ice Arena (a/k/a "Norway Savings Bank Arena") (the "Ice Arena"); and

**Whereas**, the City and Slap Shot have entered into an agreement to sever the Ice Arena from the City Real Estate and to treat the Ice Arena as personal property in accordance with the provisions of 33 M.R.S. §455 (the "Severance Agreement"), which shall be recorded contemporaneously with the recording of this Agreement; and

**Whereas**, Slap Shot and the City are parties to a certain Lease Agreement dated February \_\_\_, 2014 (the "Ice Arena Lease") whereby the City has agreed to lease the Ice Arena from Slap Shot in accordance with the terms of the Ice Arena Lease; and

**Whereas**, the parties hereto desire to set forth their mutual rights and responsibilities in the event of a default by the City under the Ice Arena Lease, the abandonment by the City of the Ice Arena, or the expiration of the term under the Ice Arena Lease.

**Now, Therefore**, in consideration of the mutual promises and covenants contained herein, the parties hereto agree as follows:

1. **Default; Easement Rights.** Upon the occurrence of the following:
  - (a) The City defaults under the Ice Arena Lease pursuant to the provisions of Section 11 (a “Default”), said Default having been determined by a court of appropriate jurisdiction or by mutual agreement of Slap Shot and the City; or
  - (b) The City terminates the Ice Arena Lease pursuant to the provision of Section 33; or
  - (c) The City vacates or abandons the Ice Arena; or
  - (d) The term of the Ice Arena Lease, as renewed by the City (the “Term”), expires (the “Expiration”) (subparagraphs (a)-(d) being collectively referred to as the “Triggering Events” and individually, a “Triggering Event”),

the City grants to Slap Shot, without the need for any further action or writing on the part of the City, the following easements (the “Easement Rights”):

- (i) An easement to locate and maintain on the City Real Estate the Ice Arena; and
- (ii) An easement to enter onto the City Real Estate for purposes of operating, maintaining and repairing the Ice Arena; and
- (iii) An easement for ingress and egress, on foot or by vehicle for Slap Shot, its guests, invitees, lessees, and agents over, upon, and through the City Real Estate for purposes of accessing the Ice Arena, parking on the City Real Estate for purposes of using and enjoying the amenities of the Ice Arena, and for purposes of fulfilling all of Slap Shot’s obligations under the Ice Arena Lease, or any subsequent lease with a party other than the City; and



- (iv) An easement to construct, maintain, repair, and improve utilities on the City Real Estate, including the right to grant utility rights to third parties. For purposes of this Agreement, the term "utilities" shall mean facilities necessary for the transmission of electricity, gas, telephone, communications, cable television, sewerage, water, or similar services which are currently or may in the future become available.

Upon the occurrence of a Triggering Event, Slap Shot shall have the right to record an Affidavit of Triggering Event (the "Affidavit") in the Registry declaring the occurrence of a Triggering Event, and the commencement of the Easement Rights more fully described above. Slap Shot shall provide the City with a copy of the Affidavit simultaneously with the recording thereof. The recording of the Affidavit shall be conclusive evidence of the existence of the Triggering Event and the commencement of the Easements Rights, unless the City disputes the same by recording a Notice of Dispute in the Registry, providing a copy of the Notice to Slap Shot simultaneously with the recording thereof, and commencing legal action in a court of competent jurisdiction in Androscoggin County to determine the existence of the Triggering Event, all within fourteen (14) days after receipt by the City of the Affidavit.

Once the Triggering Event is established, the Easement Rights granted by the City to Slap Shot or its successor shall take effect and shall be perpetual in nature and shall run with the land constituting the City Real Estate. For all purposes of this Agreement, in the event that the City transfers fee title to the City Real Estate to a third party, the City shall be deemed to have granted the Easement Rights set forth above to Slap Shot immediately prior to the transfer.

2. **Furtherance.** The parties shall execute, jointly or separately, any and all documents necessary or appropriate to accomplish the implementation of this Agreement, and each party agrees to do any and all things necessary in order to carry out the purpose and intent of this Agreement.

3. **Severability.** In the event that any portion of this Agreement is declared void or unenforceable by a court of competent jurisdiction, the remaining portion shall remain in full force and effect, unless both parties agree to the contrary in a written amendment hereto with respect to any particular provision.

4. **Benefit.** This Agreement shall be binding upon the parties hereto, their respective successors, assigns, transferees and lessees. Slap Shot or its transferees shall have the right to collaterally assign its rights hereunder to its lender in order to secure financing of the Ice Arena, all without the consent of the City.

5. **Notices.** Any notices required to be sent to either party under the terms of this Agreement shall be personally delivered or given by registered or certified mail. Any such notice shall be deemed to be given on the earlier of the date upon which said notice is actually received or the third business day following its deposit with the United States Postal Service, postage prepaid, addressed as follows:

If intended for Slap Shot, to:

Slap Shot, LLC  
Attention: George P. Schott  
P.O. Box 9340  
Auburn, ME 04210

If intended for the City, to:

City Manager  
City of Auburn  
60 Court Street  
Suite 246  
Auburn, ME 04210

Any party may change the address to which its future notices shall be sent by notice given as above, to be effective only upon actual receipt.

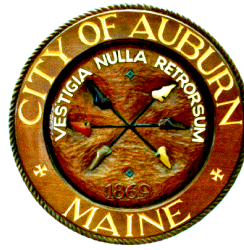
5. **Waiver.** The waiver of a breach of any term, condition, or covenant contained in this Agreement shall not be considered a waiver of any subsequent breach of any other term, condition, or covenant.

6. **Governing Law.** This Agreement shall be construed in accordance with, and shall be governed by the laws of the State of Maine.

7. **Entire Agreement.** This Agreement contains the entire understanding of the parties. It may not be changed orally but only by an agreement in writing signed by the parties hereto.

**[NO FURTHER TEXT. SIGNATURE PAGES FOLLOW.]**

Tizz E. H. Crowley, Ward One  
Robert Hayes, Ward Two  
Mary Lafontaine, Ward Three  
Adam Lee, Ward Four



Leroy Walker, Ward Five  
Belinda Gerry, At Large  
David Young, At Large

Jonathan P. LaBonte, Mayor

## **IN CITY COUNCIL**

### **ORDER 13-02102014**

ORDERED, that the City Council hereby authorizes the City Manager to sign an easement agreement with Slap Shot, LLC.