



# **City Council Workshop**

**April 23, 2007**

**Agenda**

**5:30 p.m.**

- 1. Presentation of FY 2008-2012 Five Year Capital Improvement Program**

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><u>City Clerk</u></b>							
Restoration of City Records	Administrative		\$4,000		\$4,000		
<i>subtotal - Information Services</i>		\$0	\$4,000	\$0	\$4,000	\$0	\$0
<b><u>Assessing</u></b>							
Vehicle Replacement (2)	Equipment	\$20,000					
<i>subtotal - Information Services</i>		\$20,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fire</u></b>							
Vehicle Replacement - Engine 5	Equipment	\$650,000					
Turn out gear extractor	Equipment	\$10,000					
Rehab Kitchen at Engine 5 Station	Bldg/Facilities	\$10,000					
N95 Adapter	Equipment	\$3,500					
PPE for Influenza Plan	Equipment	\$40,000					
Washers/Dryers/Dishwashers	Equipment	\$30,000					
Station Security	Bldg/Facilities	\$10,000					
Vehicle Replacement - 1 Ton Utility/Response Truck	Equipment	\$30,000					
Planning - New Auburn Station & Police Sub-station (95%)	Administrative	\$33,250					
Rescue Vehicle	Equipment		\$275,000				
Boiler Replacement - E2 Station	Bldg/Facilities			\$13,000			
New Auburn Station w/Police Sub-station (95%)	Bldg/Facilities			\$1,306,250			
Woods & Brush Vehicle	Equipment				\$55,000		
Vehicle Replacement - Engine 2	Equipment					\$700,000	
New Central Station	Bldg/Facilities						\$5,655,000
<i>subtotal - Fire</i>		\$816,750	\$275,000	\$1,319,250	\$55,000	\$700,000	\$5,655,000

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><u>Information Services</u></b>							
Computer Equipment Replacement	Technology	\$9,200	\$10,000	\$10,000	\$10,000	\$10,000	
IP Telephony	Technology	\$21,000	\$19,000				
Computer Software	Technology	\$7,150	\$5,000	\$5,200	\$5,500	\$5,800	
Server Replacement/Upgrade	Technology		\$19,800	\$19,800	\$20,400		
GIS Mobile	Technology		\$10,500	\$10,500	\$14,000		
<i>subtotal - Information Services</i>		\$37,350	\$64,300	\$45,500	\$49,900	\$15,800	\$0
<b><u>Intergovernmental</u></b>							
<i>9-1-1</i>							
Full Lift Console Upgrade	Technology	\$68,222					
Time Synchronization	Technology	\$7,500					
<i>Airport</i>							
Hangar #3 Improvements	Bldg/Facilities	\$50,000	\$50,000				
Reconstruct East Apron	Infrastructure	\$87,500					
Extend Security Fence	Infrastructure	\$5,000	\$5,000				
Land/Avigation Easements	Infrastructure		\$7,500				
Hanger #2 - Rehabilitate	Bldg/Facilities	\$19,000	\$12,500				
Maintenance Equip. Storage Building Addition	Bldg/Facilities		\$5,000				
Design/Expand Aircraft Parking Apron	Infrastructure		\$7,500				
Parallel Taxiway	Infrastructure	\$68,750					
Wood Chipper	Equipment		\$10,500				
Reconstruct Existing Taxiway	Infrastructure			\$14,313			
Rehabilitate Public Long Term Parking Lot	Infrastructure		\$62,500				
<i>LATC</i>							
Fixed Route Transit Buses (4)	Equipment	\$23,685	\$35,000				
<i>subtotal - Intergovernmental</i>		\$329,657	\$195,500	\$14,313	\$0	\$0	\$0

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><u>Parks &amp; Recreation</u></b>							
Union St. Gully Tennis Court Conversion	Infrastructure	\$70,000					
Vehicle Replacement - 4x4 Pickup	Equipment	\$34,000					
Replace Steam Traps	Bldg/Facilities	\$6,700					
Parks Equipment Replacement	Equipment	\$4,250					
Drummond Playground Equipment Replacement.	Equipment	\$25,000					
Union Street Playground	Equipment	\$30,000					
Community Wide Survey	Administrative	\$20,000					
Vehicle Replacement - 1/2 Ton Pickup	Equipment		\$20,000				
Raymond Park - Playground Replacement	Equipment		\$10,000				
Hasty Center - Gym Floor	Bldg/Facilities			\$122,000			
Vehicle Replacement - One Ton Dump Truck	Equipment			\$40,000			
Lake Street - Playground Replacement	Equipment			\$90,000			
Vehicle Replacement - Pickup	Equipment				\$35,000		
Equip. Replacement - (2) Walk Behind Mowers	Equipment				\$10,000		
Pettingill Park - Baseball Field Improvements	Infrastructure				\$30,000		
Land Acquisition - South Auburn	Infrastructure				\$270,000		
South Auburn Field Complex	Bldg/Facilities					\$175,000	
Equipment Replacement - Riding Mower	Equipment					\$9,000	
Replace 15 Passenger Van w/22 Passenger Mini-bus	Equipment					\$55,000	
<b><i>subtotal - Parks &amp; Recreation</i></b>		<b>\$189,950</b>	<b>\$30,000</b>	<b>\$252,000</b>	<b>\$345,000</b>	<b>\$239,000</b>	<b>\$0</b>

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><u>Planning &amp; Permitting</u></b>							
<i>Planning</i>							
Vehicle Replacement (2)	Equipment	\$20,000					
Comprehensive Plan Update	Administrative		\$50,000				
<i>Electrical</i>							
Traffic Signal LED Replacement	Equipment	\$3,500	\$3,500				
Roadway Lighting Upgrades	Equipment	\$5,000					
Aerial Fire Alarm Repairs	Equipment	\$5,000	\$5,000				
Underground Utilities	Equipment	\$4,000					
Traffic Signal Emergency Preemption Additions	Equipment	\$3,500	\$3,500				
Downtown Main Street Light Upgrade	Equipment	\$5,000	\$5,000	\$5,000	\$5,000		
Bonney Park/Moulton Park Light Enhancement	Equipment		\$10,000				
<i>subtotal - Planning &amp; Permitting</i>		\$46,000	\$77,000	\$5,000	\$5,000	\$0	\$0
<b><u>Police</u></b>							
Vehicle Replacement - Patrol	Equipment	\$81,000	\$78,000	\$81,000	\$77,000	\$80,000	
Secure Limited Access to the Police Facility	Bldg/Facilities	\$18,000					
Planning - New Auburn Station & Police Sub-station (5%)	Administrative	\$1,750					
HVAC Replacement	Bldg/Facilities		\$30,000				
Firearms Replacement	Equipment		\$27,376				
Building Repairs	Bldg/Facilities			\$48,000			
New Auburn Station w/Police Sub-station (5%)	Bldg/Facilities			\$68,750			
<i>subtotal - Police</i>		\$100,750	\$135,376	\$197,750	\$77,000	\$80,000	\$0

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><i>Property</i></b>							
<i>Great Falls Performing Art Center</i>							
Life Safety Upgrades - Phase 1B	Bldg/Facilities	\$245,000					
Heating System Upgrade	Bldg/Facilities		\$99,000				
Parking Lot Upgrade	Infrastructure		\$150,000				
Safety Exit	Bldg/Facilities			\$115,000			
Electrical Upgrade	Bldg/Facilities				\$534,000		
Elevator	Bldg/Facilities				\$210,000		
Waterproofing and Sealing Exterior	Bldg/Facilities				\$260,000	\$286,000	
<i>Other Property</i>							
Building Demolition (Oak Hill)	Infrastructure	\$45,000					
Chestnut Street Roof Replacement	Bldg/Facilities	\$35,000					
Electrical Bldg - Lead Paint Abatement	Bldg/Facilities		\$45,000				
Electrical Bldg - Roof Replacement	Bldg/Facilities		\$25,000				
Electrical Bldg - Masonry	Bldg/Facilities		\$45,000				
<i>subtotal - Property</i>		\$325,000	\$364,000	\$115,000	\$1,004,000	\$286,000	\$0

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><u>Public Works</u></b>							
Buildings & Bldg. Improvements	Bldg/Facilities	\$65,500	\$180,000	\$180,000	\$1,000,000	\$800,000	
General	Equipment	\$130,000	\$232,000	\$244,000	\$256,000	\$270,000	
CIP Other	Equipment	\$169,750	\$30,000	\$32,000	\$33,000	\$34,000	
Equipment	Equipment	\$10,000	\$13,000	\$13,800	\$14,500	\$15,300	
Machinery	Equipment	\$0	\$0	\$5,000	\$0	\$5,000	
Vehicles	Equipment	\$196,000	\$210,000	\$220,000	\$232,000	\$243,000	
Roadway Paving and Rehabilitation	Infrastructure	\$5,000,000	\$5,300,000	\$5,600,000	\$5,900,000	\$6,200,000	
Street Imp. Crack Seal	Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Street Improv. Emuls	Infrastructure	\$20,000	\$21,000	\$23,000	\$25,000	\$27,000	
Gravel Road Conv.	Infrastructure	\$142,000	\$100,000	\$180,000	\$130,000	\$100,000	
Infrastructure	Infrastructure	\$75,000	\$500,000	\$500,000	\$500,000	\$500,000	
Guard Rail Replace	Infrastructure	\$15,000	\$15,750	\$17,000	\$17,500	\$18,000	
General Drainage	Infrastructure	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	
Major Drainage	Infrastructure	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	
Sidewalks	Infrastructure	\$2,200,000	\$1,575,000	\$1,653,750	\$1,736,437	\$1,823,260	
Municipal Parking Lots	Infrastructure	\$30,000	\$37,500	\$40,000	\$44,000	\$48,000	
MDOT Match	Infrastructure	\$105,000	\$50,000	\$180,000	\$200,000	\$200,000	
<i>subtotal - Public Works</i>		\$9,158,250	\$9,259,250	\$9,883,550	\$11,083,437	\$11,278,560	\$0

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><u>School</u></b>							
<b>AMS</b>							
BuildingCode Compliances	Bldg/Facilities	\$35,060					
Buidling Integrity	Bldg/Facilities		\$249,039				
Hazardous Materials-floor tiles	Bldg/Facilities	\$21,657					
Kitchen Equipment Replacement	Equipment	\$18,000	\$8,000		\$50,000	\$50,000	
Additional Classrooms	Bldg/Facilities					\$5,000,000	
Carpet Replacement-Hallways-Asbestos	Bldg/Facilities		\$60,000	\$60,000			
Carpet Replacement-Classrooms	Bldg/Facilities	\$80,000					
Enlarge Rear Parking Lot	Infrastructure	\$10,000					
Fence Rear Parking Lot	Infrastructure	\$2,000					
Furniture-Replacement - Classrooms, Café, chairs/music	Bldg/Facilities	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
<i>subtotal - AMS</i>		\$176,717	\$327,039	\$70,000	\$60,000	\$5,060,000	
<b>Franklin School</b>							
ADA Compliance/Accessibility	Bldg/Facilities		\$75,817				
Hazardous Materials-floor/ceiling tiles	Bldg/Facilities		\$17,637				
Roof Replacement	Bldg/Facilities			\$249,039			
Security	Bldg/Facilities						
<i>subtotal - Franklin School</i>		\$0	\$93,454	\$249,039	\$0	\$0	
<b>East Auburn</b>							
Phase II - addition	Bldg/Facilities					\$3,000,000	
<i>subtotal - East Auburn</i>		\$0	\$0	\$0	\$0	\$3,000,000	

**City of Auburn**  
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**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b>ELHS</b>							
ADA Compliance/Accessibility	Bldg/Facilities	\$12,000	\$55,862				
BuildingCode Compliances	Bldg/Facilities		\$91,517				
Buidling Integrity	Bldg/Facilities		\$855,349				
Hazardous Materials-floor tiles	Bldg/Facilities		\$160,109				
Athletic Fields Loam/Resurface 2 New Fields	Infrastructure	\$100,000	\$35,000				
Replace lower parking lot stairs	Bldg/Facilities	\$15,000					
Major School Construction	Bldg/Facilities					\$40,000,000	
Communication System	Bldg/Facilities						
Tennis Court lighting	Infrastructure				\$30,000		
Fire door closures	Bldg/Facilities		\$35,000				
New Electrical Entrance	Bldg/Facilities		\$200,000				
Ceiling Tile Replacement (phases)	Bldg/Facilities	\$10,000	\$5,000				
Wall Lockers Replacement	Bldg/Facilities		\$30,000	\$30,000	\$30,000	\$30,000	
Track/Soccer Field Lighting	Infrastructure				\$160,000		
Science Laboratory Equipment	Equipment	\$60,000	\$60,000	\$60,000			
Carpet Replacement-tiles	Bldg/Facilities	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	
Interior Door Replacement	Bldg/Facilities		\$108,140				
Classroom Furniture/Equipment	Bldg/Facilities		\$80,000	\$80,000			
Interior Handrail Replacement	Bldg/Facilities					\$160,000	
Exterior Doors	Bldg/Facilities				\$300,000		
New Windows	Bldg/Facilities				\$1,500,000		
Window treatments	Bldg/Facilities				\$50,000		
Increase Parking Lot	Infrastructure		\$50,000		\$50,000		
Heating and Ventilation Replacement	Bldg/Facilities		\$2,000,000				
Café.-Audit.-Library Addition	Bldg/Facilities			\$6,000,000			
Weight Room	Bldg/Facilities					\$35,000	
	<i>subtotal - ELHS</i>	\$277,000	\$3,845,977	\$6,250,000	\$2,200,000	\$40,305,000	

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b>Fairview</b>							
BuildingCode Compliances	Bldg/Facilities			\$370,513			
50's wings ventilation/heating	Bldg/Facilities	\$840,000	\$195,400				
Expand Parking Lot/Lights/Land	Infrastructure			\$60,000		\$500,000	
ADA Compliance	Bldg/Facilities	\$20,000					
	<i>subtotal - Fairview</i>	<b>\$860,000</b>	<b>\$195,400</b>	<b>\$430,513</b>	<b>\$0</b>	<b>\$500,000</b>	
<b>Park Avenue School</b>							
Land Acquisition	Infrastructure						
New Addition/Expansion-State Approved Project	Bldg/Facilities						
	<i>subtotal - Park Avenue School</i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Support Services Building</b>							
School Bus Replacement	Equipment	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	
ADA Compliance/Accessibility	Bldg/Facilities		\$7,403				
BuildingCode Compliances	Bldg/Facilities				\$47,327		
Buidling Integrity	Bldg/Facilities		\$2,424				
Sand Truck Replacement	Equipment				\$38,000		
P/U Truck Replacement	Equipment		\$38,000				
P/U Truck Replacement	Equipment						\$40,000
Van Replacement	Equipment			\$24,000			
Mower	Equipment				\$23,000		
	<i>subtotal - Support Services Building</i>	<b>\$120,000</b>	<b>\$167,827</b>	<b>\$144,000</b>	<b>\$228,327</b>	<b>\$160,000</b>	
<b>Sherwood Heights</b>							
Ventilation-Older section	Bldg/Facilities	\$324,800					
	<i>subtotal - Sherwood Heights</i>	<b>\$324,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b>System Items-Elem. Schl Reorganization</b>							
Technology Program [Media]	Bldg/Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Carpet Replacement	Bldg/Facilities	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
Equipment/Furniture Replacement	Equipment	\$60,000	\$60,000	\$40,000	\$40,000	\$60,000	
ADA Fire Alarm/Emergency Lights	Bldg/Facilities	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
Cafeteria Tables	Bldg/Facilities					\$20,000	
Sprinkler System Installation	Bldg/Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
<i>subtotal - System Items-Elem. Schl Reorganization</i>		<b>\$340,000</b>	<b>\$340,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$360,000</b>	
<b>Walton Elementary</b>							
ADA Compliance/Accessibility	Bldg/Facilities		\$31,663				
BuildingCode Compliances	Bldg/Facilities		\$102,452				
Buidling Integrity	Bldg/Facilities		\$12,660				
Hazardous Materials-floor tiles	Bldg/Facilities		\$26,754				
Walton Field Fence	Infrastructure	\$10,000	\$10,000				
Wall Locker Replacement Old Building	Bldg/Facilities	\$14,000					
Suspended Ceiling/Lights Hallways	Bldg/Facilities	\$10,000					
Suspended Ceiling/Lights Classrooms	Bldg/Facilities	\$20,000					
Heating System Replacement	Bldg/Facilities	\$562,400					
Ventilation	Bldg/Facilities	\$452,840					
<i>subtotal - Walton Elementary</i>		<b>\$1,069,240</b>	<b>\$183,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Washburn</b>							
Phase 2 - Addition						\$3,000,000	
<i>subtotal - Washburn</i>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b>Webster</b>							
ADA Compliance/Accessibility	Bldg/Facilities			\$16,424			
BuildingCode Compliances	Bldg/Facilities			\$105,065			
Buidling Integrity	Bldg/Facilities			\$15,828			
Hazardous Materials-floor tiles	Bldg/Facilities			\$17,226			
Suspended Ceiling Lower Level	Bldg/Facilities		\$8,800				
Auditorium/Office Window Replacement	Bldg/Facilities		\$6,800				
Window Replacement	Bldg/Facilities		\$36,400				
Phase III - Renovation	Bldg/Facilities					Unknown	
Exterior Door Replacement	Bldg/Facilities		\$59,584				
Replace Front Steps	Bldg/Facilities		\$10,000				
Ventilation	Bldg/Facilities		\$425,120				
Replace Communication System	Bldg/Facilities			\$162,113			
Rug Replacement-Classrooms	Bldg/Facilities			\$70,000			
	<i>subtotal - Webster</i>	\$0	\$546,704	\$386,656	\$0	\$0	
<b>Land Lab</b>							
ADA Compliance/Accessibility	Bldg/Facilities			\$3,000			
BuildingCode Compliances	Bldg/Facilities			\$35,301			
Buidling Integrity	Bldg/Facilities			\$19,248			
Hazardous Materials-floor tiles	Bldg/Facilities			\$12,366			
Roof Replacement	Bldg/Facilities		\$200,000				
	<i>subtotal - Land Lab</i>	\$0	\$200,000	\$69,915	\$0	\$0	
	<i>Total School Department</i>	\$3,167,757	\$5,899,930	\$7,920,123	\$2,808,327	\$52,385,000	\$0

**City of Auburn**  
**Capital Improvement Program**  
**FY08-12**

Department/Project	Type	FY08	FY09	FY10	FY11	FY12	Future
<b><i>GRAND TOTAL SUMMARY</i></b>							
City Clerk		\$0	\$4,000	\$0	\$4,000	\$0	\$0
Assessing		\$20,000	\$0	\$0	\$0	\$0	\$0
Fire		\$816,750	\$275,000	\$1,319,250	\$55,000	\$700,000	\$5,655,000
Information Services		\$37,350	\$64,300	\$45,500	\$49,900	\$15,800	\$0
Intergovernmental		\$329,657	\$195,500	\$14,313	\$0	\$0	\$0
Parks and Recreation		\$189,950	\$30,000	\$252,000	\$345,000	\$239,000	\$0
Planning and Permitting		\$46,000	\$77,000	\$5,000	\$5,000	\$0	\$0
Police		\$100,750	\$135,376	\$197,750	\$77,000	\$80,000	\$0
Property		\$325,000	\$364,000	\$115,000	\$1,004,000	\$286,000	\$0
Public Works		\$9,158,250	\$9,259,250	\$9,883,550	\$11,083,437	\$11,278,560	\$0
School		\$3,167,757	\$5,899,930	\$7,920,123	\$2,808,327	\$52,385,000	\$0
	<b><i>GRAND TOTAL</i></b>	<b>\$14,191,464</b>	<b>\$16,304,356</b>	<b>\$19,752,486</b>	<b>\$15,431,664</b>	<b>\$64,984,360</b>	<b>\$5,655,000</b>