

CITY OF AUBURN
FY 12-16 Capital Improvement Plan
Summary

All Departments	Operational Budget	Bond	Special Revenue	FY 2012	Dept. Request	For Planning Use Only			
	CIP 1	CIP 2	CIP 3	CIP 4	FY12	FY13	FY14	FY15	FY16
Assessing	-	-	\$1,000	-	\$1,000	-	-	-	-
City Clerk	-	-	\$8,500	\$27,675	\$36,175	\$8,500	-	-	-
Engineering	\$20,000	\$2,703,651	\$70,000	\$945,825	\$6,567,616	\$5,210,057	\$4,923,081	\$4,536,306	\$4,762,463
Fire	-	\$225,000	\$35,000	\$59,000	\$711,635	\$90,000	\$3,600,000	\$5,655,000	
ICT	-	\$68,500	\$24,000	\$25,000	\$117,500	\$96,500	\$48,000	\$48,000	\$48,000
911	-	-	-	\$109,728	\$109,728	-	-	-	-
Ingersoll Arena	-	-	\$11,680	-	\$11,680	\$21,530	\$236,000	\$80,000	\$90,000
Library	-	-	\$3,300	-	\$3,300	-	-	-	-
Planning and Permitting	-	-	\$5,538	\$97,314	\$102,852	-	-	-	-
Parks & Recreation	-	-	\$39,000	\$19,895	\$58,895	\$128,143	\$185,000	\$102,500	\$807,000
Police	\$59,535	-	-	\$30,000	\$89,535	\$189,764	\$167,156	\$132,719	\$132,890
Property – Finance	-	-	-	\$61,000	\$61,100	-	-	-	-
Public Works	-	\$175,000	-	\$665,900	\$840,900	\$929,000	\$1,653,000	\$1,678,000	\$1,702,000
Airport	-	\$250,000	-	-	\$250,000	-	-	-	-
LAEGC	-	-	-	\$2,009,998	\$2,009,998	-	-	-	-
TOTAL	\$79,535	\$3,422,151	\$198,018	\$4,051,335	\$10,971,914	\$6,673,494	\$10,812,237	\$12,232,525	\$7,542,353

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ASSESSING		Dept. Request		For Planning Use Only		
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Computer Equipment	Purchase 2 laptops for field work	\$1,000	-	-	-	-
SUBTOTAL		\$1,000	-	-	-	-
CITY CLERK		Dept. Request		For Planning Use Only		
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Fire Rating Records Storage Room	Evaluation by an engineer to develop bid specifications for bringing the records room on the first floor of Auburn Hall into compliance with State requirements. Making the records storage a minimum of four hours fire rated.	\$6,000	-	-	-	--
Records Room Storage Shelving	Purchase and install new shelving system in records room	\$21,675	-	-	-	-
Records Restoration	Restoration and preservation of city records through De-acidification, mending, reinforcement of paper and rebind records	\$8,500	\$8,500	-	-	-
SUBTOTAL		\$36,175	\$8,500	-	-	-
ENGINEERING		Dept. Request		For Planning Use Only		
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Major Drainage	Infrastructure	\$660,000	\$560,000	\$560,000	\$560,000	\$560,000
MDOT Match	Infrastructure	\$596,996	\$596,996	\$200,000	\$200,000	\$200,000
Crack Sealing	Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Parking Garage	Infrastructure	\$70,000	\$70,000	\$80,000	\$70,000	\$82,000
Resurface	Infrastructure	\$1,584,652	\$1,713,825	\$1,839,450	\$1,748,175	\$1,954,325
Reclaim	Infrastructure	\$627,563	\$263,505	\$189,250	\$268,950	\$30,500
Equipment	Equipment	\$14,825	-	-	-	-
Bridge Replacement	Infrastructure	\$880,000	-	-	-	-
Sidewalk	Infrastructure	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Reconstruction	Infrastructure	\$1,944,066	\$1,885,731	1,934,381	1,569,181	1,815,638
Vehicle Replacement	Equipment	\$16,000	-	-	-	-
Municipal Boundary Perambulation	Infrastructure	\$35,000	-	-	-	-
Auburn Hall Renovations	Infrastructure	\$18,514	-	-	-	-

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SUBTOTAL	\$6,567,616	\$5,210,057	\$4,923,081	\$4,536,306	\$4,762,463
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FIRE		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Engine Two Truck	Replace Engine Two Truck	\$600,000	-	-	-	-
Utility pickup truck	New utility pickup truck	\$35,000	-	-	-	-
Power Back-up for Engine 5 Station	Installation of a 3-phase automatic power generating system	\$22,000	-	-	-	-
Security Proximity locking system	New door security system for all stations	\$37,000	-	-	-	-
Station Maint./Paint for Central Station	Paint for floors, walls, and stairwells	\$11,000	-	-	-	-
Fire Programs Software	Software upgrade	\$6,635	-	-	-	-
Woods and Brush Vehicle	Design and purchase a vehicle specifically for this purpose		\$70,000	-	-	-
Engine Two Station Boiler	Replace Engine Two Station Boiler		\$20,000	-	-	-
Engine Two Station	Replace or Expand Engine Two Station		-	\$3,000,000	-	-
Backup Ladder or Quint 2 Truck	Backup Ladder Truck or Quint 2 Truck		-	\$600,000	-	-
Central Station	Replace or augment Central Station		-	-	\$5,655,000	-
SUBTOTAL		\$711,635	\$90,000	\$3,600,000	\$5,655,000	-

ICT		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Network Infrastructure	Technology	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Network Infrastructure - SAN	Technology	\$25,000	-	-	-	-
Server Replacement	Technology	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
GIS Flyover	Technology	\$60,500	-	-	-	-
Computer Replacements	Technology		\$60,500	\$12,000	\$12,000	\$12,000
GBA Licenses	Technology		\$4,000	\$4,000	\$4,000	\$4,000
SUBTOTAL		\$117,500	\$96,500	\$48,000	\$48,000	\$48,000

911		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Server Replacement	Replace 12 servers with new	\$48,150	-	-	-	-
Air Handler Replacement	Equipment	\$20,000	-	-	-	-
Adding transmit/receive capabilities to	Install of technology to transmit and receive radio traffic	\$41,578	-	-	-	-

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two positions	from law enforcement and fire responders				
(CITY SHARE) SUBTOTAL		\$109,728	-	-	-

INGERSOLL ARENA		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Entry Doors	Bldg/Facilities	\$6,950	-	-	-	-
Locker Room Benches	Bldg/Facilities	\$3,200	-	-	-	-
Wireless Scoreboard Controller	Technology	\$1,530	-	-	-	-
Sprinkler System Replacement	Bldg/Facilities		\$1,530	-	-	-
Construct Warm Room	Bldg/Facilities		\$20,000	-	-	-
Construct New Locker Rooms	Bldg/Facilities		-	\$210,000	-	-
Furnace Replacement	Bldg/Facilities		-	\$26,000	-	-
Bleacher Replacement	Bldg/Facilities		-	-	\$80,000	-
Ice Resurface Replacement	Bldg/Facilities		-	-	-	\$90,000
SUBTOTAL		\$11,680	\$21,530	\$236,000	\$80,000	\$90,000

LIBRARY		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Masonry	Bldg/Facilities	\$3,300	-	-	-	-
SUBTOTAL		\$3,300	-	-	-	-

PLANNING AND PERMITTING – ELECTRICAL DIVISION		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Roadway Lighting Upgrades	Install municipally-owned fixtures with metered service to decrease the number of leased street lighting fixtures.	\$5,008	-	-	-	-
Gas Heating System Retrofit	Installation of gas fired heating system to replace existing electric heat at Electrical Division Bldg.	\$5,538	-	-	-	-
Pedestrian Traffic Signal LED Warning Signs	Installation of two LED pedestrian warning signs Court/Main	\$2,306	-	-	-	-
Downtown Main Street Lighting upgrades	The replacement of underground conductors, electrical service equipment, lighting standards and luminaries (23 poles and fixtures).	\$67,000	-	-	-	-
Bonny Park LED Retrofit	Replace existing HPS fixtures and poles with LED (60	\$23,000	-	-	-	-

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watt) low bay fixtures				
SUBTOTAL		\$ 102,852	-	-

PARKS AND REC		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Replace Pickup Truck w/ Plow	Equipment	\$39,000	-	-	-	-
Replacement of Hasty Gym Lights	Bldg/Facilities	\$3,395	-	-	-	-
Repair Hasty Heating System	Bldg/Facilities	\$9,000	-	-	-	-
Replace Riding Mower	Equipment	\$7,500	-	-	-	-
Asbestos Tile Removal	Bldg/Facilities		\$25,000	-	-	-
Replace Exmark Walk-Behind	Equipment		\$10,000	-	-	-
Purchase 44 hp Tractor with Attachments	Equipment		\$45,643	-	-	-
Baseball Field Improvements	Bldg/Facilities		\$30,000	-	-	-
Purchase 16 ft. Equipment Trailer	Equipment		\$3,500	-	-	-
Feasibility Study	Study		\$14,000	-	-	-
Hasty Window Replacement	Bldg/Facilities		-	\$30,000	-	-
Replace 1999 Holder	Equipment		-	\$95,000	-	-
Baseball Scoreboard	Equipment		-	\$5,000	-	-
22 Passenger Mini Bus	Equipment		-	\$55,000	-	-
One Ton Dump Truck w/ Plow	Equipment		-	-	\$30,000	-
27 HP Riding Mower with Attachments	Equipment		-	-	\$20,000	-
Lake Street School Playground	Equipment		-	-	\$50,000	-
Basketball Scoreboard	Equipment		-	-	\$2,500	-
Stake Body	Equipment		-	-	-	\$37,000
Land Acquisition	Land		-	-	-	\$270,000
Regional Field Complex	Bldg/Facilities		-	-	-	\$500,000
SUBTOTAL		\$58,895	\$128,143	\$185,000	\$102,500	\$807,000

POLICE		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16

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Fleet Replacement	Replacement of five police vehicles	\$59,535	\$128,164	\$136,656	\$132,719	\$132,890
Mobile Data Terminal Replacement	Replacement of six mobile data terminals	\$30,000	\$25,000	-	-	-
In Car Camera Replacement	In car camera replacement schedule		\$36,600	\$30,500	-	-
SUBTOTAL		\$89,535	\$189,764	\$167,156	\$132,719	\$132,890

PROPERTY - FINANCE		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
City Hall Roof	Install heating tape, roof racks & gutters	\$61,100	-	-	-	-
SUBTOTAL		\$61,100	-	-	-	-

PUBLIC WORKS		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Building and Grounds	Repair Roof and Replace Siding	\$150,000	\$300,000	\$1,000,000	\$1,000,000	\$1,000,000
Heavy Equipment	Zero Swing Excavator, 7cy Dump Truck, Sweeper, Refurbish Trackless #61	\$487,000	\$250,000	\$262,000	\$275,000	\$289,000
Non-Vehicle Equipment	Wood Chipper, Replacement Plows, Trackless Sweeper, Snow Blower and Water Tank	\$53,900	\$34,000	\$36,000	\$38,000	\$38,000
Vehicles	Replacement of Cube Van for Traffic Division (used)	\$60,000	\$230,000	\$240,000	\$250,000	\$260,000
Street Improvement Emulsion	Reclamation/Rehabilitation by Emulsifying Roads	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Guard Rail Replacement	Place and Upgrade Guardrail	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Drainage Improvement	Improve Drainage	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000
Machinery	Stationary equipment that is not associated with building operations		\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL		\$840,900	\$929,000	\$1,653,000	\$1,678,000	\$1,702,000

AIRPORT		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16
Terminal Reconstruction	Reconstruct and Expand Terminal	\$250,000	-	-	-	-
(CITY SHARE) SUBTOTAL		\$250,000	-	-	-	-

LAEGC		Dept. Request	For Planning Use Only			
PROJECT TITLE	PROJECT DESCRIPTION	FY12	FY13	FY14	FY15	FY16

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Secondary Access Roads – Auburn Industrial Park and Subdivision	Construction of approx 3100 linear ft of new industrial/commercial access road	\$2,009,998	-	-	-	-
SUBTOTAL		\$2,009,998	-	-	-	-