

City of Auburn, Maine

"Maine's City of Opportunity"

Financial Services

January 16, 2013

Honorable Mayor Jonathan P. Labonte
Auburn City Council Members
RE: Proposed FY 2014 Capital Improvement Program



Dear Mayor and Councilors:

The proposed FY 2014 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 five-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 five-year plan is not set in stone and must be a flexible document. This being my first year in Auburn, I am working with the departments to make this a more comprehensive and truer plan of the expected needs of the City. Just as the City's needs will evolve the CIP will evolve too.

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

Debt Service Analysis				
	Outstanding Debt at Beginning of Fiscal Year	Debt Issued	Debt Retirement	Outstanding Debt at End of Fiscal Year
FY 03-04	\$59,631,580	\$6,085,000	\$6,912,955	\$58,803,625
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		\$8,368,864	\$50,647,657
Average Debt Issued FY 08 - FY 13		\$ 6,229,094		

As you can see, since FY 07 the City has reduced the total outstanding debt by \$22,727,144. 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.

Beginning with the FY 14 annual budget, I will begin work on moving \$1,000,000 to the operating budget and taking it out of the bond funds.

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, 2012

Total State Valuation			\$ 1,980,250,000		
Legal Debt Limitation:					
15% of State Valuation			297,037,500		
Debt Applicable to Debt Limitation:			Bonded General Obligation Debt		
	Legal Maximum			As a Percent of	
Purpose	Percentage	Amount	Dollar Amount	Legal Maximum	State Valuation
Municipal & School	15.0%	\$ 297,037,500	61,239,000	20.62%	3.09%
			Margin for Additional Borrowing: <u>\$ 235,798,500</u>		

On the next two pages you will find the detail of the FY 2014 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 five-year plan is available on the City's website.

CITY OF AUBURN - CAPITAL IMPROVEMENT PROGRAM			
FY 2014			
	OPERATING	BOND	OTHER
ASSESSING			
Vehicle Replacement	\$18,000		
Total Assessing	\$18,000	\$0	\$0
AUBURN-LEWISTON AIRPORT			
Loader/Sweeper Replacement	\$10,000		
Mower Attachment	\$15,000		
Total Auburn-Lewiston Airport	\$25,000	\$0	\$0
CITY CLERK			
Record Restoration	\$12,500		
Voting Booths	\$6,000		
Total City Clerk	\$18,500	\$0	\$0
ECONOMIC DEVELOPMENT			
South Goff Street Extension		\$120,000	
Total Economic Development	\$0	\$120,000	\$0
ENGINEERING			
Drainage Projects:			
Major Areas		\$60,000	
State Projects:			
MDOT Transportation Improvement Projects		\$200,000	
Street Improvement Projects:			
Reclaim/Resurfacing Program		\$1,500,000	
Retaining Wall (Engineering and Design)		\$200,000	
Reconstruction/Construction Projects		\$1,000,000	
Bridge Repairs		\$125,000	
Total Engineering Department	\$0	\$3,085,000	\$0
FIRE DEPARTMENT			
Generator South Main Street Fire Station		\$25,000	
Security/Proximity Locking System		\$37,000	
Thermal Imaging Cameras		\$42,000	
Reclaim and repave Central Station back yard		\$175,000	
Tablets	\$12,900		
Total Fire Department	\$12,900	\$254,000	\$0
INFORMATION COMMUNICATION TECHNOLOGY			
Call Recording		\$20,000	
Web Site - Second Phase			\$20,000 (1)
Network Security		\$50,000	
Total ICT	\$0	\$70,000	\$20,000
LA911			
Server Upgrade/Virtualization Project - Phase III			\$49,772 (1)
Total LA911	\$0	\$0	\$49,772
LATC			
Bus Replacement Funds			\$40,000 (1)
Total LATC	\$0	\$0	\$40,000
PARKING FACILITIES			
Mechanics Row Parking Garage Maintenance		\$75,000	
Total Parking Facilities	\$0	\$75,000	\$0
PARKS & RECREATION			
Asbestos Removal @ Hasty Community Center			\$85,000 (2)
Tractor w/Attachments		\$53,000	
Replace Holder Tractor		\$165,000	
Turf Machine			\$23,000 (3)
Remove Underground Storage Tank		\$14,000	
Replace Pettengill Playground			\$38,000 (3)
Hasty Building Improvements	\$46,000		
Total Parks & Recreation	\$46,000	\$232,000	\$146,000

PLANNING & CODE DEPARTMENT			
Municipal Street Light Purchase	\$811,230		
Traffic Signal Pole Replacement		\$10,736	
Street Light Pole Replacement and Wiring (21 poles)		\$25,000	
Replacement of Traffic Signal Controller Equipment Fype TSII		\$34,940	
Replace existing HPS fixtures and poles with LED fixtures		\$26,000	
Traffic Signal Controller Upgrades		\$20,520	
Vehicle Replacement	\$20,000		
Comprehensive Plan Property Acquisition Program			\$500,000 (4)
Androscoggin Greenway Signage and Wayfinding Pilot Program			\$75,000 (4)
Total Planning & Code Department	\$831,230	\$117,196	\$575,000
POLICE DEPARTMENT			
Scheduled Vehicle Replacement	\$183,500		
Mobile Radio Replacement	\$99,000		
Total Police Department	\$282,500	\$0	\$0
PUBLIC LIBRARY			
Building Improvements	\$31,136		
HVAC Automation System	\$7,500		
Technology Replacement	\$22,075		
Total Public Library	\$60,711	\$0	\$0
PUBLIC WORKS DEPARTMENT			
Heavy Equipment			
Dump Trucks		\$350,000	
Street Sweeper		\$225,000	
Vehicles		\$42,000	
Floor Sweeper/Scrubber		\$45,000	
Non Vehicle Equipment			
Trench Box	\$17,000		
Message Sign Board	\$25,000		
Portable Traffic Signals	\$25,000		
Replace Festival Plaza Canopies			\$60,000 (4)
Oak Hill Cemetery Building Improvements			\$66,000 (1)
Total Public Works Department	\$67,000	\$662,000	\$126,000
Contingency		\$84,804	
Total Municipal Capital Improvements	\$1,361,841	\$4,700,000	\$956,772
SCHOOL DEPARTMENT			
	\$0		
Total School Department	\$0	\$0	\$0
Total Capital Improvement Program - Municipal and Schools	\$1,361,841	\$4,700,000	\$956,772
(1) Unallocated Bond Funds	\$175,772		
(2) CDBG	\$85,000		
(3) Recreation Special Revenue Funds	\$61,000		
(4) Downtown TIF	\$635,000		
	\$956,772		

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.

**CITY OF AUBURN
CAPITAL IMPROVEMENT PROGRAM
FY 2014- FY 2018**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<u>ARENA (Ingersoll)</u>					
Prepare Ingersoll for extended winterization		\$10,000			
Demolish Ingersoll					
Three year phase in for repurpose of Ingersoll		\$230,000	\$20,000		
One year repurpose of Ingersoll		\$250,000			
Total Arena (Ingersoll)	\$0	\$490,000	\$20,000	\$0	\$0
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<u>ASSESSING</u>					
Vehicle Replacement	\$18,000				
Total Assessing	\$18,000	\$0	\$0	\$0	\$0
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<u>AUBURN-LEWISTON AIRPORT</u>					
Loader/Sweeper Replacement	\$10,000				
Mower Attachment	\$15,000				
Total Auburn-Lewiston Airport	\$25,000	\$0	\$0	\$0	\$0
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<u>CITY CLERK</u>					
Record Restoration	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Voting Booths	\$6,000	\$6,000			
Total City Clerk	\$18,500	\$18,500	\$12,500	\$12,500	\$12,500
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<u>ECONOMIC DEVELOPMENT</u>					
South Goff Street Extension	\$120,000	\$1,080,000			
Total Economic Development	\$120,000	\$1,080,000	\$0	\$0	\$0
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<u>ENGINEERING</u>					
Drainage Projects:					
Major Areas	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
State Projects:					
MDOT Transportation Improvement Projects	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000
Street Improvement Projects:					
Reclaim/Resurfacing Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Retaining Wall (Engineering and Design)	\$200,000	\$1,675,000	\$625,000	\$625,000	\$625,000
Reconstruction/Construction Projects	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Bridge Repairs	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Sidewalk Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total Engineering Department	\$3,085,000	\$5,610,000	\$4,560,000	\$4,560,000	\$4,560,000
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<u>FIRE DEPARTMENT</u>					
Generator South Main Street Fire Station	\$25,000				
Security/Proximity Locking System	\$37,000				
Thermal Imaging Cameras	\$42,000				
Reclaim and repave Central Station back yard	\$175,000				
Tablets	\$12,900				
Total Fire Department	\$266,900	\$0	\$0	\$0	\$0
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<u>INFORMATION COMMUNICATION TECHNOLOGY</u>					
Call Recording	\$20,000				
Web Site - Second Phase	\$20,000				
Network Security	\$50,000				
Virtual Desktops		\$15,000	\$25,000		
Virtual Host Replacement			\$20,000		
Total ICT	\$90,000	\$15,000	\$45,000	\$0	\$0
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**CITY OF AUBURN
CAPITAL IMPROVEMENT PROGRAM
FY 2014- FY 2018**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<u>LA 911</u>					
Server Upgrade/Virtualization Project - Phase III	\$49,772	\$40,000	\$40,000	\$40,000	\$40,000
Total LA 911	\$49,772	\$40,000	\$40,000	\$40,000	\$40,000
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<u>LATC</u>					
Bus Replacement Funds	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total LATC	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
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<u>PARKING FACILITIES</u>					
Mechanics Row Parking Garage Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Parking Facilities	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
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<u>PARKS & RECREATION</u>					
Asbestos Removal @ Hasty Community Center	\$85,000				
Feasibility Study-Pettengill Park		\$45,000			
Renovate Ball Fields			\$55,000	\$53,800 xxx	
Renovate Tennis Courts					\$16,000
Acquire land for field development			xxx		
Construction of Regional Recreation Complex				xxx	
Replace Hasty Office Furniture					\$10,000
Repiar Pettengill Pond Dam				xxx	
Tractor w/Attachments	\$53,000				
Replace Holder Tractor	\$165,000				
Turf Machine	\$23,000	\$22,000			
Remove Underground Storage Tank	\$14,000				
Replace Pettengill Playground	\$38,000				\$14,000
Hasty Building Improvements	\$46,000	\$75,500	\$62,000		
Replace Pond Building Furnace			xxx		
Vehicle Replacement			\$42,000	\$38,000	\$30,000
Replace Leaf Vac			\$3,300		
Replace walk behind mowers		\$12,200			
Zero Turn Mower		\$11,000		\$11,000	
Total Parks & Recreation	\$424,000	\$165,700	\$162,300	\$102,800	\$70,000
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<u>PLANNING & CODE DEPARTMENT</u>					
Municipal Street Light Purchase	\$811,230				
Traffic Signal Pole Replacement	\$10,736				
Street Light Pole Replacement and Wiring (21 poles)	\$25,000				
Replacement of Traffic Signal Controller Equipment Fype TSII	\$34,940				
Replace existing HPS fixtures and poles with LED fixtures	\$26,000				
Traffic Signal Controller Upgrades	\$20,520	\$28,000	\$14,000	\$14,000	\$12,000
Roadway Lighting		\$50,000	\$44,000	\$7,000	
Municipal Fire Alarm System		\$2,000		\$2,000	
Cable Locater Replacement				\$5,000	
Vehicle Replacement	\$20,000				\$25,000
Comprehensive Plan Property Acquisition Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Androscoggin Greenway Signage and Wayfinding Pilot Program	\$75,000	\$25,000	\$25,000	\$25,000	
Total Planning & Code Department	\$1,523,426	\$605,000	\$583,000	\$553,000	\$537,000
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<u>POLICE DEPARTMENT</u>					
Scheduled Vehicle Replacement	\$183,500	\$141,000	\$169,000	\$155,000	\$148,000
All Terrain Vehicle		\$36,500			
Mobile Radio Replacement	\$99,000				
Mobile Data Terminal Replacement				\$86,000	
Mobile Camera System Replacement			\$90,000		
Replace Speed Measuring Trailer			\$21,000		
Replacement of Evidence Lockers				\$50,000	
Public Safety Headquarters Building Design Study		xxx			
Total Police Department	\$282,500	\$177,500	\$280,000	\$291,000	\$148,000

**CITY OF AUBURN
CAPITAL IMPROVEMENT PROGRAM
FY 2014- FY 2018**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<u>PUBLIC LIBRARY</u>					
Building Improvements	\$31,136	\$73,950	\$152,142	\$67,105	\$16,500
HVAC Automation System	\$7,500				
Water Heater		\$12,500			
New Server			\$2,500		
Technology Replacement	\$22,075	\$22,950	\$23,409	\$23,877	\$24,355
Total Public Library	\$60,711	\$109,400	\$178,051	\$90,982	\$40,855
<u>PUBLIC WORKS DEPARTMENT</u>					
Building and Ground Improvements		\$1,000,000	\$300,000	\$300,000	\$300,000
Heavy Equipment		\$500,000	\$500,000	\$500,000	\$500,000
Dump Trucks	\$350,000				
Street Sweeper	\$225,000				
Vehicles	\$42,000	\$250,000	\$250,000	\$250,000	\$250,000
Floor Sweeper/Scrubber	\$45,000				
Non Vehicle Equipment		\$45,000	\$45,000	\$45,000	\$45,000
Trench Box	\$17,000				
Message Sign Board	\$25,000				
Portable Traffic Signals	\$25,000				
Replace Festival Plaza Canopies	\$60,000				
Oak Hill Cemetery Building Improvements	\$66,000				
Total Public Works Department	\$855,000	\$1,795,000	\$1,095,000	\$1,095,000	\$1,095,000
Contingency					
Total Municipal Capital Improvements	\$6,933,809	\$10,221,100	\$7,090,851	\$6,860,282	\$6,618,355
<u>SCHOOL DEPARTMENT</u>					
Total School Department	\$0	\$0	\$0	\$0	\$0
Total Capital Improvement Program - Municipal and Schools	\$6,933,809	\$10,221,100	\$7,090,851	\$6,860,282	\$6,618,355

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:

Fiscal Year: 2015

Project Title: FY CIP - Mothball

Department: Ingersoll Arena

Project Description: Prepare Ingersoll Arena for extended winterization

Project Location: Ingersoll Arena

Project Justification: Until a determination for the re-use of Ingersoll Arena is made, an extended winterization procedure will be necessary.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:		X	Current Revenues	X	FY15	
Acquisition:			G.O. Bond		FY15	
Construction:			Reserve		FY16	
Other:	\$10,000		Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$10,000		Grant (identify)			
Source of Estimate:	Preferred Mechanical		Other (identify)			

Impact on Operating Costs: A significant decrease in operating expenses will occur, as the facility will not be in use.

Other related City Projects: Twin Rink Arena

Alternatives/impacts if the project is not funded or completed: Mechanical, utility and water systems will likely be damaged if a winterization procedure is not undertaken.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:

Fiscal Year: 2015

Project Title: FY CIP - Demo

Department: Ingersoll Arena

Project Description: Demolish Ingersoll Arena

Project Location: Ingersoll Arena

Project Justification: As an option, the figures to demolish Ingersoll Arena are being furnished.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY14
Acquisition:				FY15
Construction:	\$XX,XXX			FY16
Other:				FY17
				FY18
Total Estimated Cost:	\$XX,XXX			
Source of Estimate:	St. Laurent Construction			

Impact on Operating Costs: No operating costs would exist with demolition of the building.

Other related City Projects: Twin Rink Arena

Alternatives/impacts if the project is not funded or completed: The building would be left unoccupied, and would need an extended winterization procedure implemented while a determination is made regarding re-use.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:

Fiscal Year: 2014

Project Title: FY CIP - Repurpose - 3 yr.

Department: Ingersoll Arena

Project Description: 3 year phase in for repurpose use

Project Location: Ingersoll Arena

Project Justification: A repurposed use for Ingersoll that is phased in over the course of three fiscal years. The first fiscal year would include the necessary systems to facilitate reoccupation of the facility.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule			
	Cost	Check One	Check One	Percent		
Planning/Engineering:			Current Revenues	X	FY15	78%
Acquisition:		X	G.O. Bond	X	FY16	14%
Construction:	\$250,000		Reserve	X	FY17	8%
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$250,000		Grant (identify)			
Source of Estimate:	Multiple		Other (identify)			

Impact on Operating Costs: Operating costs would be significantly less than the ice arena operating costs.

Other related City Projects: Twin Rink Arena

Alternatives/impacts if the project is not funded or completed: An extended winterization process would need to be performed while a determination is made on re-use of the facility.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:

Fiscal Year: 2015

Project Title: FY CIP - Repurpose - 1 yr.

Department: Ingersoll Arena

Project Description: A repurposed use for Ingersoll completed within one fiscal year cycle. Items include: sprinkler system replacement, heating system upgrade, artificial turf surface and athletic supplies and equipment.

Project Location: Ingersoll Arena

Project Justification: A repurposed use for Ingersoll that is completed in one fiscal year. The necessary systems and equipment would be purchased and/or constructed to facilitate reuse of the facility.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY14
Acquisition:		X		FY15
Construction:	\$ 250,000			FY16
Other:				FY17
				FY18
Total Estimated Cost:	\$250,000			
Source of Estimate:	Multiple			
				Grant (identify)
				Other (identify)

Impact on Operating Costs: A reduction in the operating costs as compared with the current Ice Arena use.

Other related City Projects: Twin Rink Arena

Alternatives/impacts if the project is not funded or completed: An extended winterization process would need to be performed while a determination is made on re-use of the facility.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Assessing Vehicle

Department: Assessing

Project Description: Purchase a new or used vehicle

Project Location: Mechanics Row Parking Garage

Project Justification: The Assessing Department currently has one vehicle which is being shared by three people. Throughout the year we are consistently having to ask other departments if they have a vehicle we can use when we have more than one person in the field for property inspections. A new vehicle would insure equipment availability and reduce downtime.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One	Percent	
Assessing:	\$18,000	Current Revenues	X	FY14	100%
Acquisition:		G.O. Bond		FY14	
Construction:		Reserve		FY14	
Other:		Special		FY14	
		Assessment/Fee		FY14	
Total Estimated Cost:	\$18,000	Grant (identify)		FY14	
Source of Estimate:		Other (identify)		FY14	

Impact on Operating Costs: Provides a fuel efficient vehicle, minimizes maintenance cost and reduces mileage payments from the use of personal vehicles.

Other related City Projects: As part of a motor vehicle pool it can be shared with other departments for inspections and related uses.

Alternatives/impacts if the project is not funded or completed: Impacts our operational efficiency and dependency on other departments for scheduling our property inspections.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Airport Loader/Sweeper Replacement

Department: Airport

Project Description: Replacement of Airport tractor currently used in mowing operations with a tractor that will be used to sweep aircraft movement area.

Project Location: Airport

Project Justification: Current airport tractor is a 1989 Ford 6600 tractor with over 6000 hours of service and is constantly needing moderate to heavy maintenance to stay in service. Replacement of this vehicle would be a cost saving to the airport.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:	\$ 10,000	G.O. Bond		FY18
Construction:		Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 10,000	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18

Impact on Operating Costs: Future operational and maintenance costs should be approximately \$8,000 annually depending on fuel costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: This project is funded 90% by the FAA, 5% by the City of Lewiston and 5% by the City of Auburn.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Airport 15 ft Mower Attachment

Department: Airport

Project Description: This project replaces the airport's current 15 ft mowing attachment with a new 15 ft mowing attachment.

Project Location: Airport

Project Justification: Maintaining grass and other vegetation to a proper height is a necessary function of the airport staff. This action is part of the wildlife control program at the airport. It also provides a sense of "customer concern" in visitors using the airport service.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:	\$	15,000	G.O. Bond		FY14
Construction:			Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$	15,000	Grant (identify)		FY14
Source of Estimate:			Other (identify)		FY14

Impact on Operating Costs: Less than \$2,000 annually for grease and blade replacement.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Project funded 50% City of Lewiston, 50% City of Auburn. Total project cost \$30,000.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: HIGH - 1st priority
Fiscal Year: 2014

Project Title: FY 14 - CIP - City Clerk Record Restoration

Department: City Clerk

Project Description: Restoration and Preservation of Records - deacidification, mending and reinforcement of paper as necessary, resewing, rebinding or archival grade polyester encapsulation, as appropriate. After doing some research, it looks like the City at one point (I believe starting around 1994) was funding the preservation of one book per year. This went on for approximately 10 years and has since been eliminated from the budget. This is an ongoing project.

Project Location: City Clerk

Project Justification: One of the primary responsibilities of the Municipal Clerk is the care and preservation of the municipal records under his/her control. All municipal officials are under a general obligation to "carefully protect and preserve the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	v	FY14 10%
Acquisition:		G.O. Bond		FY15 10%
Construction:		Reserve		FY16 10%
Other:		Special		FY17 10%
		Assessment/Fee		FY18 10%
Total Estimated Cost:	\$125,000.00	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If we do not receive funding for this, it would result in further deterioration of records. The City could be considered negligent in their responsibility to preserve the records of Auburn. I foresee this as being a long term project that should not be delayed any longer.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: High - 2nd priority
Fiscal Year: 2014

Project Title: FY 14 - 1 - CIP - City Clerk Voting Booths

Department: City Clerk

Project Description: Voting Booths

Project Location: City Clerk

Project Justification: The majority of the voting booths that are currently in use are more than 25 years old. The curtains do not all fit properly because they've shrunk, the curtains and backing of the booths smell bad (mildew), and some are torn and written on. We've tried having them dry cleaned, and we've used fabric softener sheets to try to improve the smell but it has not proven to be successful. The carrying cases are heavy and in poor shape. The booths are not all uniform in height which causes some of the shelving to be uneven. We do have approximately 20-25 booths that are newer (approximately 15 years old) that are in decent shape. State law requires that during a general election, the municipal officers in each municipality must provide at least one voting booth for each 200, or fraction exceeding 1/2 of that number, of the qualified voters in each voting place. I would like to order 20 PakFlatt Franklin 4 station voting booths.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	√	FY14 33%
Acquisition:	\$ 18,140	G.O. Bond		FY15 33%
Construction:		Reserve		FY16
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 18,140	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: We will have to continue to use the voting booths we currently have as long as they hold up.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 2014

Project Title: FY 14 - CIP - South Goff Street Extension

Department: Community & Economic Development

Project Description: 950 linear feet of new roadway, sidewalk, underdrain & street lights.

Project Location: from the southern terminus of South Goff extending south to Elm Street

Project Justification: to serve as the primary access to the redeveloped properties between S. Goff and Minot Ave. and have access at a traffic signal controlled intersection

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 120,000	Current Revenues	FY14
Acquisition:		G.O. Bond	FY14
Construction:		Reserve	FY14
Other:		Special	FY14
		Assessment/Fee	FY14
Total Estimated Cost:	\$1,200,000	Grant (identify)	
Source of Estimate:		Other (identify)	

Impact on Operating Costs:

Other related City Projects: Minot Avenue Corridor Redevelopment

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 2015

Project Title: FY 15 - CIP - South Goff Street Extension

Department: Community & Economic Development

Project Description: See CIP FY14

Project Location: See CIP FY 14

Project Justification: See CIP FY 14

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
Cost	Check One		Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:		G.O. Bond	X	FY15 90%
Construction:	\$ 1,080,000	Reserve		FY15
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$1,200,000	Grant (identify)		
Source of Estimate:		Other (identify)		

Impact on Operating Costs: Bond payments to be made with Downtown TIF revenues

Other related City Projects: See CIP FY14

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 14

Project Title: FY 14 - Engineering CIP -Reclaim/Resurface

Department: Public Works - Engineering

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

Project Location: Locations will be dependent on the results of the ongoing Pavement Condition Report Program and other factors such as traffic volumes and safety concerns.

Project 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond	X	FY14
Construction:	\$ 1,500,000	Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 1,500,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: Drainage work, including the placement/replacement of drainage structures, ditching, gravel and paving will need to be done in conjunction with the street reclamation program. Some of this work may be performed by Public Works crews.

Alternatives/impacts if the project is not funded or completed: Roads that do not receive funds for improvements will continue to deteriorate requiring a substantial increase in maintenance patching with bituminous pavement to maintain the road in a passable condition. As the road deterioration increases, the detrimental effect on the traveling public increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 14

Project Title: FY 14 - Engineering CIP -Reconstruction

Department: Public Works - 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
Project Location: Location is to be determined based upon the results of the ongoing development of the Pavement Condition Reporting Software.

Project Justification: Streets designated are those that have deteriorated beyond resurfacing and whose subbase materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe and maintainable roadway based on current standards. Reconstruction is the most costly of all the street improvement programs and is therefore usually targeted at those streets that are in the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 100,000	Current Revenues		FY14
Acquisition:		G.O. Bond	X	FY14
Construction:	\$ 1,900,000	Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 2,000,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: This program works in conjunction with other street improvement programs, Auburn Water & Sewerage Districts, and other utility company improvements.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for other street improvement programs and drainage programs to keep these particularly poor roads in a safe, passable condition.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 14

Project Title: FY 14 - Engineering CIP -Major Drainage

Department: Public Works - Engineering

Project Description: Implementation of a 5-year plan as per EPA Phase II National Pollution Discharge Elimination System (NPDES) stormwater regulations.

Project Location: Various Locations –Urbanized Area - NPDES Stormwater Phase II five-year plan implementation.

Project Justification: Necessary to comply with Federal NPDES mandates.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:	\$ -		Current Revenues		
Acquisition:			G.O. Bond	X	FY14 100%
Construction:	\$ -		Reserve		FY14
Other:	\$ 60,000		Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$ 60,000		Grant (identify)		FY14
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY14

Impact on Operating Costs: The total amount based on administering the program for a number of years in compliance with federal/state regulations.

Other related City Projects: During street reconstruction or reclamation projects information as part of the NPDES program is disseminated to residents.

Alternatives/impacts if the project is not funded or completed: If Federal NPDES requirements are not met, it could result in enforcement action and severe penalties.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 14

Project Title: FY 14 - CIP Engineering-Retaining Walls

Department: Public Works - 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

Project Location: Locations are to be determined based upon visual inspections of various retaining walls, historic repair needs compiled by Public Works, and recommendations from Engineering and Public Works Staff. (Projects have been identified on

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

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 150,000	Current Revenues		
Acquisition:	\$ 100,000	G.O. Bond	X	FY14 100%
Construction:	\$ 1,000,000	Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 1,250,000	Grant (identify)		FY14
Source of Estimate: Dan Goyette, City Engineer		Other (identify)		FY14

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways. Helps alleviate the possibility of a catastrophic event and the possible loss of a roadway or home.

Other related City Projects: Utility upgrades and street reconstruction will occur simultaneously where possible to insure that the roadway is left in a condition that minimizes future maintenance and construction needs.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for maintenance and construction as a catastrophic event will occur at some time in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 14

Project Title: FY 14 -Engineering CIP - MDOT Match

Department: Public Works - Engineering

Project Description: This program provides for surface transportation improvements through the partnership of federal, state, and local planning organizations (MPO'S) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for the Lewiston-Auburn urbanized area. This match is to fund the City's 50% share of a mill and fill project for Main Street, from Broad Street to Academy Street, **Project Location:** Main St (Broad to Academy), Park Avenue, New Auburn

Project Justification: Local share funding for various projects.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond	X	FY14
Construction:		Reserve		FY14
Other: Local Match	\$ 200,000	Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 200,000	Grant (identify)		FY14
Source of Estimate:	Dan Goyette	Other (identify)		FY14

Impact on Operating Costs: Street rehabilitation projects lessen maintenance costs. The trail project will have a minimal impact on maintenance costs as the sidewalks in the area are already maintained.

Other related City Projects: Park Avenue Phase I has been completed. The Main Street Mill and Fill project received 75% of the required match in last years budget.

Alternatives/impacts if the project is not funded or completed: A failure to provide the city share will result in a loss of federal and state funds and lost opportunity for improvements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 14

Project Title: FY 14 -Engineering CIP -Bridge Repairs

Department: Public Works - Engineering

Project Description: This program involves the rehabilitation of existing City owned bridges.

Project Location: 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.

Project Justification: Bridges designated 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 25,000	Current Revenues		
Acquisition:		G.O. Bond	X	FY14 100%
Construction:	\$ 100,000	Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 125,000	Grant (identify)		FY14
Source of Estimate: Dan Goyette, City Engineer		Other (identify)		FY14

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: In the event that repairs are not made, more significant deterioration of the structure will occur resulting in the need to replace entire structures.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 14

Project Title: FY 14 - Engineering CIP - Sidewalks

Department: Public Works - Engineering

Project Description: This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks. Through the MPO process, ATRC has completed a sidewalk inventory and condition study for the downtown area. Results of the inventory will be used to assess the current program and project future needs.

Project Location: Various locations in the Lake Street Neighborhood area.

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

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues	FY14	
Acquisition:			G.O. Bond	X	100%
Construction:	\$ 100,000		Reserve	FY14	
Other:			Special	FY14	
Assessment/Fee			Assessment/Fee	FY14	
Total Estimated Cost:	\$ 100,000		Grant (identify)	FY14	
Source of Estimate:			Other (identify)	FY14	

Impact on Operating Costs: Where badly deteriorated sidewalks are rehabilitated, summer and winter maintenance will be less costly in both time and materials.

Other related City Projects: Where applicable, sidewalks and handicap ramps will be improved by both the City and MDOT in conjunction with street rehabilitation projects.

Alternatives/impacts if the project is not funded or completed: Existing sidewalks will continue to deteriorate, increasing or creating safety issues for the traveling public. When sidewalks are severely deteriorated, the cost for rehabilitation increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 15

Project Title: FY 15 PD 1 - CIP -Reclaim/Resurface

Department: Public Works - Engineering

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

Project Location: Locations will be dependent on the results of the ongoing Pavement Condition Report Program and other factors such as traffic volumes and safety concerns.

Project 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:		G.O. Bond	X	FY15
Construction:	\$ 1,500,000	Reserve		FY15
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$ 1,500,000	Grant (identify)		FY15
Source of Estimate:		Other (identify)		FY15

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: Drainage work, including the placement/replacement of drainage structures, ditching, gravel and paving will need to be done in conjunction with the street reclamation program. Some of this work may be performed by Public Works crews.

Alternatives/impacts if the project is not funded or completed: Roads that do not receive funds for improvements will continue to deteriorate requiring a substantial increase in maintenance patching with bituminous pavement to maintain the road in a passable condition. As the road deterioration increases, the detrimental effect on the traveling public increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 15

Project Title: FY 15 - Engineering CIP -Reconstruction

Department: Public Works - 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
Project Location: Location is to be determined based upon the results of the ongoing development of the Pavement Condition Reporting Software.

Project Justification: Streets designated are those that have deteriorated beyond resurfacing and whose subbase materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe and maintainable roadway based on current standards. Reconstruction is the most costly of all the street improvement programs and is therefore usually targeted at those streets that are in the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 100,000	Current Revenues		FY15
Acquisition:		G.O. Bond	X	FY15
Construction:	\$ 1,900,000	Reserve		FY15
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$ 2,000,000	Grant (identify)		FY15
Source of Estimate:		Other (identify)		FY15

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: This program works in conjunction with other street improvement programs, Auburn Water & Sewerage Districts, and other utility company improvements.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for other street improvement programs and drainage programs to keep these particularly poor roads in a safe, passable condition.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 15

Project Title: FY 15 -Engineering CIP -Major Drainage

Department: Public Works - Engineering

Project Description: Implementation of a 5-year plan as per EPA Phase II National Pollution Discharge Elimination System (NPDES) stormwater regulations.

Project Location: Various Locations –Urbanized Area - NPDES Stormwater Phase II five-year plan implementation.

Project Justification: Necessary to comply with Federal NPDES mandates.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:	\$ -		Current Revenues		
Acquisition:			G.O. Bond	X	FY15 100%
Construction:	\$ -		Reserve		FY15
Other:	\$ 60,000		Special		FY15
			Assessment/Fee		FY15
Total Estimated Cost:	\$ 60,000		Grant (identify)		FY15
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY15

Impact on Operating Costs: The total amount based on administering the program for a number of years in compliance with federal/state regulations.

Other related City Projects: During street reconstruction or reclamation projects information as part of the NPDES program is disseminated to residents.

Alternatives/impacts if the project is not funded or completed: If Federal NPDES requirements are not met, it could result in enforcement action and severe penalties.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 15

Project Title: FY 15 -Engineering CIP -Retaining Walls

Department: Public Works - 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

Project Location: Locations are to be determined based upon visual inspections of various retaining walls, historic repair needs compiled by Public Works, and recommendations from Engineering and Public Works Staff. (Projects have been identified on

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

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 75,000	Current Revenues		
Acquisition:	\$ 50,000	G.O. Bond	X	FY15 100%
Construction:	\$ 500,000	Reserve		FY15
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$ 625,000	Grant (identify)		FY15
Source of Estimate: Dan Goyette, City Engineer		Other (identify)		FY15

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways. Helps alleviate the possibility of a catastrophic event and the possible loss of a roadway or home.

Other related City Projects: Utility upgrades and street reconstruction will occur simultaneously where possible to insure that the roadway is left in a condition that minimizes future maintenance and construction needs.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for maintenance and construction as a catastrophic event will occur at some time in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 15

Project Title: FY 15 - Engineering CIP - MDOT Match

Department: Public Works - Engineering

Project Description: This program provides for surface transportation improvements through the partnership of federal, state, and local planning organizations (MPO'S) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for the Lewiston-Auburn urbanized area. The allotment for the local MPO is approximately \$5.7 million per biennium. Auburn can expect to receive between \$2-3
Project Location: Varies depending on project scoring results.

Project Justification: Local share funding for various projects.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:		G.O. Bond	X	FY15
Construction:		Reserve		FY15
Other: Local Match	\$ 150,000	Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$ 150,000	Grant (identify)		FY15
Source of Estimate:	Dan Goyette	Other (identify)		FY15

Impact on Operating Costs: Street rehabilitation projects lessen maintenance costs.

Other related City Projects: The programs that the match would be used for could fund the S. Main Street Reconstruction Phase II, improvements to Route 4, and other roadway improvement projects.

Alternatives/impacts if the project is not funded or completed: A failure to provide the city share will result in a loss of federal and state funds and lost opportunity for improvements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 15

Project Title: FY 15 - Engineering CIP -Bridge Repairs

Department: Public Works - Engineering

Project Description: This program involves the rehabilitation of existing City owned bridges.

Project Location: 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.

Project Justification: Bridges designated 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.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
	Cost	Check One				
Planning/Engineering:	\$ 25,000		Current Revenues			
Acquisition:			G.O. Bond	X	FY15	100%
Construction:	\$ 100,000		Reserve		FY15	
Other:			Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	\$ 125,000		Grant (identify)		FY15	
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY15	

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: In the event that repairs are not made, more significant deterioration of the structure will occur resulting in the need to replace entire structures.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 15

Project Title: FY 15 - Engineering CIP - Sidewalks

Department: Public Works - Engineering

Project Description: This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks. Through the MPO process, ATRC has completed a sidewalk inventory and condition study for the downtown area. Results of the inventory will be used to assess the current program and project future needs.

Project Location: Various locations throughout the City.

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

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues	FY15	
Acquisition:			G.O. Bond	X	100%
Construction:	\$ 100,000		Reserve	FY15	
Other:			Special	FY15	
Assessment/Fee			Assessment/Fee	FY15	
Total Estimated Cost:	\$ 100,000		Grant (identify)	FY15	
Source of Estimate:			Other (identify)	FY15	

Impact on Operating Costs: Where badly deteriorated sidewalks are rehabilitated, summer and winter maintenance will be less costly in both time and materials.

Other related City Projects: Where applicable, sidewalks and handicap ramps will be improved by both the City and MDOT in conjunction with street rehabilitation projects.

Alternatives/impacts if the project is not funded or completed: Existing sidewalks will continue to deteriorate, increasing or creating safety issues for the traveling public. When sidewalks are severely deteriorated, the cost for rehabilitation increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 16

Project Title: FY 16 PD 1 - CIP -Reclaim/Resurface

Department: Public Works - Engineering

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

Project Location: Locations will be dependent on the results of the ongoing Pavement Condition Report Program and other factors such as traffic volumes and safety concerns.

Project 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.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues	FY16	
Acquisition:			G.O. Bond	X	100%
Construction:	\$ 1,500,000		Reserve	FY16	
Other:			Special	FY16	
			Assessment/Fee	FY16	
Total Estimated Cost:	\$ 1,500,000		Grant (identify)	FY16	
Source of Estimate:			Other (identify)	FY16	

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: Drainage work, including the placement/replacement of drainage structures, ditching, gravel and paving will need to be done in conjunction with the street reclamation program. Some of this work may be performed by Public Works crews.

Alternatives/impacts if the project is not funded or completed: Roads that do not receive funds for improvements will continue to deteriorate requiring a substantial increase in maintenance patching with bituminous pavement to maintain the road in a passable condition. As the road deterioration increases, the detrimental effect on the traveling public increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 16

Project Title: FY 16 - Engineering CIP -Reconstruction

Department: Public Works - 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
Project Location: Location is to be determined based upon the results of the ongoing development of the Pavement Condition Reporting Software.

Project Justification: Streets designated are those that have deteriorated beyond resurfacing and whose subbase materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe and maintainable roadway based on current standards. Reconstruction is the most costly of all the street improvement programs and is therefore usually targeted at those streets that are in the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 100,000	Current Revenues		FY16
Acquisition:		G.O. Bond	X	FY16
Construction:	\$ 1,900,000	Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 2,000,000	Grant (identify)		FY16
Source of Estimate:		Other (identify)		FY16

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: This program works in conjunction with other street improvement programs, Auburn Water & Sewerage Districts, and other utility company improvements.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for other street improvement programs and drainage programs to keep these particularly poor roads in a safe, passable condition.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 16

Project Title: FY 16 - Engineering CIP -Major Drainage

Department: Public Works - Engineering

Project Description: Implementation of a 5-year plan as per EPA Phase II National Pollution Discharge Elimination System (NPDES) stormwater regulations.

Project Location: Various Locations –Urbanized Area - NPDES Stormwater Phase II five-year plan implementation.

Project Justification: Necessary to comply with Federal NPDES mandates.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:	\$ -		Current Revenues		
Acquisition:			G.O. Bond	X	FY16 100%
Construction:	\$ -		Reserve		FY16
Other:	\$ 60,000		Special		FY16
			Assessment/Fee		FY16
Total Estimated Cost:	\$ 60,000		Grant (identify)		FY16
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY16

Impact on Operating Costs: The total amount based on administering the program for a number of years in compliance with federal/state regulations.

Other related City Projects: During street reconstruction or reclamation projects information as part of the NPDES program is disseminated to residents.

Alternatives/impacts if the project is not funded or completed: If Federal NPDES requirements are not met, it could result in enforcement action and severe penalties.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 16

Project Title: FY 16 - Engineering CIP -Retaining Walls

Department: Public Works - 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

Project Location: Locations are to be determined based upon visual inspections of various retaining walls, historic repair needs compiled by Public Works, and recommendations from Engineering and Public Works Staff. (Projects have been identified on

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

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 75,000	Current Revenues		
Acquisition:	\$ 50,000	G.O. Bond	X	FY16 100%
Construction:	\$ 500,000	Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 625,000	Grant (identify)		FY16
Source of Estimate: Dan Goyette, City Engineer		Other (identify)		FY16

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways. Helps alleviate the possibility of a catastrophic event and the possible loss of a roadway or home.

Other related City Projects: Utility upgrades and street reconstruction will occur simultaneously where possible to insure that the roadway is left in a condition that minimizes future maintenance and construction needs.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for maintenance and construction as a catastrophic event will occur at some time in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 16

Project Title: FY 16 -Engineering CIP - MDOT Match

Department: Public Works - Engineering

Project Description: This program provides for surface transportation improvements through the partnership of federal, state, and local planning organizations (MPO'S) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for the Lewiston-Auburn urbanized area. The allotment for the local MPO is approximately \$5.7 million per biennium. Auburn can expect to receive between \$2-3
Project Location: Varies depending on project scoring results.

Project Justification: Local share funding for various projects.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:		G.O. Bond	X	FY16
Construction:		Reserve		FY16
Other: Local Match	\$ 150,000	Special Assessment/Fee		FY16
Total Estimated Cost:	\$ 150,000	Grant (identify)		FY16
Source of Estimate:	Dan Goyette	Other (identify)		FY16

Impact on Operating Costs: Street rehabilitation projects lessen maintenance costs.

Other related City Projects: The programs that the match would be used for could fund the S. Main Street Reconstruction Phase II, improvements to Route 4, and other roadway improvement projects.

Alternatives/impacts if the project is not funded or completed: A failure to provide the city share will result in a loss of federal and state funds and lost opportunity for improvements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 16

Project Title: FY 16 - Engineering CIP -Bridge Repairs

Department: Public Works - Engineering

Project Description: This program involves the rehabilitation of existing City owned bridges.

Project Location: 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.

Project Justification: Bridges designated 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.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
	Cost	Check One				
Planning/Engineering:	\$ 25,000		Current Revenues			
Acquisition:			G.O. Bond	X	FY16	100%
Construction:	\$ 100,000		Reserve		FY16	
Other:			Special		FY16	
			Assessment/Fee		FY16	
Total Estimated Cost:	\$ 125,000		Grant (identify)		FY16	
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY16	

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: In the event that repairs are not made, more significant deterioration of the structure will occur resulting in the need to replace entire structures.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 16

Project Title: FY 16 - Engineering CIP - Sidewalks

Department: Public Works - Engineering

Project Description: This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks. Through the MPO process, ATRC has completed a sidewalk inventory and condition study for the downtown area. Results of the inventory will be used to assess the current program and project future needs.

Project Location: Various locations throughout the City.

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

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:			Current Revenues		FY16
Acquisition:			G.O. Bond	X	FY16
Construction:	\$ 100,000		Reserve		FY16
Other:			Special		FY16
			Assessment/Fee		FY16
Total Estimated Cost:	\$ 100,000		Grant (identify)		FY16
Source of Estimate:			Other (identify)		FY16

Impact on Operating Costs: Where badly deteriorated sidewalks are rehabilitated, summer and winter maintenance will be less costly in both time and materials.

Other related City Projects: Where applicable, sidewalks and handicap ramps will be improved by both the City and MDOT in conjunction with street rehabilitation projects.

Alternatives/impacts if the project is not funded or completed: Existing sidewalks will continue to deteriorate, increasing or creating safety issues for the traveling public. When sidewalks are severely deteriorated, the cost for rehabilitation increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 17

Project Title: FY 17 PD 1 - CIP -Reclaim/Resurface

Department: Public Works - Engineering

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

Project Location: Locations will be dependent on the results of the ongoing Pavement Condition Report Program and other factors such as traffic volumes and safety concerns.

Project 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.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:			Current Revenues		FY17
Acquisition:			G.O. Bond	X	FY17
Construction:	\$ 1,500,000		Reserve		FY17
Other:			Special		FY17
			Assessment/Fee		FY17
Total Estimated Cost:	\$ 1,500,000		Grant (identify)		FY17
Source of Estimate:			Other (identify)		FY17

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: Drainage work, including the placement/replacement of drainage structures, ditching, gravel and paving will need to be done in conjunction with the street reclamation program. Some of this work may be performed by Public Works crews.

Alternatives/impacts if the project is not funded or completed: Roads that do not receive funds for improvements will continue to deteriorate requiring a substantial increase in maintenance patching with bituminous pavement to maintain the road in a passable condition. As the road deterioration increases, the detrimental effect on the traveling public increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 17

Project Title: FY 17 - Engineering CIP -Reconstruction

Department: Public Works - 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
Project Location: Location is to be determined based upon the results of the ongoing development of the Pavement Condition Reporting Software.

Project Justification: Streets designated are those that have deteriorated beyond resurfacing and whose subbase materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe and maintainable roadway based on current standards. Reconstruction is the most costly of all the street improvement programs and is therefore usually targeted at those streets that are in the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 100,000	Current Revenues		FY17
Acquisition:		G.O. Bond	X	FY17
Construction:	\$ 1,900,000	Reserve		FY17
Other:		Special		FY17
		Assessment/Fee		FY17
Total Estimated Cost:	\$ 2,000,000	Grant (identify)		FY17
Source of Estimate:		Other (identify)		FY17

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: This program works in conjunction with other street improvement programs, Auburn Water & Sewerage Districts, and other utility company improvements.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for other street improvement programs and drainage programs to keep these particularly poor roads in a safe, passable condition.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 17

Project Title: FY 17 - Engineering CIP -Major Drainage

Department: Public Works - Engineering

Project Description: Implementation of a 5-year plan as per EPA Phase II National Pollution Discharge Elimination System (NPDES) stormwater regulations.

Project Location: Various Locations –Urbanized Area - NPDES Stormwater Phase II five-year plan implementation.

Project Justification: Necessary to comply with Federal NPDES mandates.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:	\$ -		Current Revenues		
Acquisition:			G.O. Bond	X	FY17 100%
Construction:	\$ -		Reserve		FY17
Other:	\$ 60,000		Special		FY17
			Assessment/Fee		FY17
Total Estimated Cost:	\$ 60,000		Grant (identify)		FY17
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY17

Impact on Operating Costs: The total amount based on administering the program for a number of years in compliance with federal/state regulations.

Other related City Projects: During street reconstruction or reclamation projects information as part of the NPDES program is disseminated to residents.

Alternatives/impacts if the project is not funded or completed: If Federal NPDES requirements are not met, it could result in enforcement action and severe penalties.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 17

Project Title: FY 17 - Engineering CIP -Retaining Walls

Department: Public Works - 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

Project Location: Locations are to be determined based upon visual inspections of various retaining walls, historic repair needs compiled by Public Works, and recommendations from Engineering and Public Works Staff. (Projects have been identified on

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

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 75,000	Current Revenues		
Acquisition:	\$ 50,000	G.O. Bond	X	FY17 100%
Construction:	\$ 500,000	Reserve		FY17
Other:		Special		FY17
		Assessment/Fee		FY17
Total Estimated Cost:	\$ 625,000	Grant (identify)		FY17
Source of Estimate: Dan Goyette, City Engineer		Other (identify)		FY17

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways. Helps alleviate the possibility of a catastrophic event and the possible loss of a roadway or home.

Other related City Projects: Utility upgrades and street reconstruction will occur simultaneously where possible to insure that the roadway is left in a condition that minimizes future maintenance and construction needs.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for maintenance and construction as a catastrophic event will occur at some time in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 17

Project Title: FY 17 - Engineering CIP - MDOT Match

Department: Public Works - Engineering

Project Description: This program provides for surface transportation improvements through the partnership of federal, state, and local planning organizations (MPO'S) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for the Lewiston-Auburn urbanized area. The allotment for the local MPO is approximately \$5.7 million per biennium. Auburn can expect to receive between \$2-3
Project Location: Varies depending on project scoring results.

Project Justification: Local share funding for various projects.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues		FY17
Acquisition:			G.O. Bond	X	FY17
Construction:			Reserve		FY17
Other: Local Match	\$ 150,000		Special Assessment/Fee		FY17
Total Estimated Cost:	\$ 150,000		Grant (identify)		FY17
Source of Estimate:	Dan Goyette		Other (identify)		FY17

Impact on Operating Costs: Street rehabilitation projects lessen maintenance costs.

Other related City Projects: The programs that the match would be used for could fund the S. Main Street Reconstruction Phase II, improvements to Route 4, and other roadway improvement projects.

Alternatives/impacts if the project is not funded or completed: A failure to provide the city share will result in a loss of federal and state funds and lost opportunity for improvements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 17

Project Title: FY 17 - Engineering CIP -Bridge Repairs

Department: Public Works - Engineering

Project Description: This program involves the rehabilitation of existing City owned bridges.

Project Location: 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.

Project Justification: Bridges designated 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.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
	Cost	Check One				
Planning/Engineering:	\$ 25,000		Current Revenues			
Acquisition:			G.O. Bond	X	FY17	100%
Construction:	\$ 100,000		Reserve		FY17	
Other:			Special		FY17	
			Assessment/Fee		FY17	
Total Estimated Cost:	\$ 125,000		Grant (identify)		FY17	
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY17	

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: In the event that repairs are not made, more significant deterioration of the structure will occur resulting in the need to replace entire structures.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 17

Project Title: FY 17 - Engineering CIP - Sidewalks

Department: Public Works - Engineering

Project Description: This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks. Through the MPO process, ATRC has completed a sidewalk inventory and condition study for the downtown area. Results of the inventory will be used to assess the current program and project future needs.

Project Location: Various locations throughout the City.

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

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:			Current Revenues		FY17
Acquisition:			G.O. Bond	X	FY17
Construction:	\$ 100,000		Reserve		FY17
Other:			Special		FY17
			Assessment/Fee		FY17
Total Estimated Cost:	\$ 100,000		Grant (identify)		FY17
Source of Estimate:			Other (identify)		FY17

Impact on Operating Costs: Where badly deteriorated sidewalks are rehabilitated, summer and winter maintenance will be less costly in both time and materials.

Other related City Projects: Where applicable, sidewalks and handicap ramps will be improved by both the City and MDOT in conjunction with street rehabilitation projects.

Alternatives/impacts if the project is not funded or completed: Existing sidewalks will continue to deteriorate, increasing or creating safety issues for the traveling public. When sidewalks are severely deteriorated, the cost for rehabilitation increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 18

Project Title: FY 18 PD 1 - CIP -Reclaim/Resurface

Department: Public Works - Engineering

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

Project Location: Locations will be dependent on the results of the ongoing Pavement Condition Report Program and other factors such as traffic volumes and safety concerns.

Project 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond	X	FY18
Construction:	\$ 1,500,000	Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 1,500,000	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: Drainage work, including the placement/replacement of drainage structures, ditching, gravel and paving will need to be done in conjunction with the street reclamation program. Some of this work may be performed by Public Works crews.

Alternatives/impacts if the project is not funded or completed: Roads that do not receive funds for improvements will continue to deteriorate requiring a substantial increase in maintenance patching with bituminous pavement to maintain the road in a passable condition. As the road deterioration increases, the detrimental effect on the traveling public increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 18

Project Title: FY 18 - Engineering CIP -Reconstruction

Department: Public Works - 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
Project Location: Location is to be determined based upon the results of the ongoing development of the Pavement Condition Reporting Software.

Project Justification: Streets designated are those that have deteriorated beyond resurfacing and whose subbase materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe and maintainable roadway based on current standards. Reconstruction is the most costly of all the street improvement programs and is therefore usually targeted at those streets that are in the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 100,000	Current Revenues		FY18
Acquisition:		G.O. Bond	X	FY18
Construction:	\$ 1,900,000	Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 2,000,000	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: This program works in conjunction with other street improvement programs, Auburn Water & Sewerage Districts, and other utility company improvements.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for other street improvement programs and drainage programs to keep these particularly poor roads in a safe, passable condition.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 18

Project Title: FY 18 - Engineering CIP -Major Drainage

Department: Public Works - Engineering

Project Description: Implementation of a 5-year plan as per EPA Phase II National Pollution Discharge Elimination System (NPDES) stormwater regulations.

Project Location: Various Locations –Urbanized Area - NPDES Stormwater Phase II five-year plan implementation.

Project Justification: Necessary to comply with Federal NPDES mandates.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
	Cost	Check One		Check One	
Planning/Engineering:	\$ -		Current Revenues		
Acquisition:			G.O. Bond	X	FY18 100%
Construction:	\$ -		Reserve		FY18
Other:	\$ 60,000		Special		FY18
			Assessment/Fee		FY18
Total Estimated Cost:	\$ 60,000		Grant (identify)		FY18
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY18

Impact on Operating Costs: The total amount based on administering the program for a number of years in compliance with federal/state regulations.

Other related City Projects: During street reconstruction or reclamation projects information as part of the NPDES program is disseminated to residents.

Alternatives/impacts if the project is not funded or completed: If Federal NPDES requirements are not met, it could result in enforcement action and severe penalties.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 18

Project Title: FY 18 -Engineering CIP -Retaining Walls

Department: Public Works - 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

Project Location: Locations are to be determined based upon visual inspections of various retaining walls, historic repair needs compiled by Public Works, and recommendations from Engineering and Public Works Staff. (Projects have been identified on

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

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:	\$	75,000	Current Revenues		
Acquisition:	\$	50,000	G.O. Bond	X	FY18
Construction:	\$	500,000	Reserve		FY18
Other:			Special		FY18
			Assessment/Fee		FY18
Total Estimated Cost:	\$	625,000	Grant (identify)		FY18
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY18

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways. Helps alleviate the possibility of a catastrophic event and the possible loss of a roadway or home.

Other related City Projects: Utility upgrades and street reconstruction will occur simultaneously where possible to insure that the roadway is left in a condition that minimizes future maintenance and construction needs.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for maintenance and construction as a catastrophic event will occur at some time in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 18

Project Title: FY 18 - Engineering CIP - MDOT Match

Department: Public Works - Engineering

Project Description: This program provides for surface transportation improvements through the partnership of federal, state, and local planning organizations (MPO'S) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for the Lewiston-Auburn urbanized area. The allotment for the local MPO is approximately \$5.7 million per biennium. Auburn can expect to receive between \$2-3
Project Location: Varies depending on project scoring results.

Project Justification: Local share funding for various projects.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:		G.O. Bond	X	FY18
Construction:		Reserve		FY18
Other: Local Match	\$ 150,000	Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 150,000	Grant (identify)		FY18
Source of Estimate:	Dan Goyette	Other (identify)		FY18

Impact on Operating Costs: Street rehabilitation projects lessen maintenance costs.

Other related City Projects: The programs that the match would be used for could fund the S. Main Street Reconstruction Phase II, improvements to Route 4, and other roadway improvement projects.

Alternatives/impacts if the project is not funded or completed: A failure to provide the city share will result in a loss of federal and state funds and lost opportunity for improvements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 18

Project Title: FY 18 - Engineering CIP -Bridge Repairs

Department: Public Works - Engineering

Project Description: This program involves the rehabilitation of existing City owned bridges.

Project Location: 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.

Project Justification: Bridges designated 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 25,000	Current Revenues		FY18
Acquisition:		G.O. Bond	X	FY18
Construction:	\$ 100,000	Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 125,000	Grant (identify)		FY18
Source of Estimate: Dan Goyette, City Engineer		Other (identify)		FY18

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: In the event that repairs are not made, more significant deterioration of the structure will occur resulting in the need to replace entire structures.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 18

Project Title: FY 18 - Engineering CIP - Sidewalks

Department: Public Works - Engineering

Project Description: This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks. Through the MPO process, ATRC has completed a sidewalk inventory and condition study for the downtown area. Results of the inventory will be used to assess the current program and project future needs.

Project Location: Various locations throughout the City.

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

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues	FY18	
Acquisition:			G.O. Bond	X	100%
Construction:	\$ 100,000		Reserve	FY18	
Other:			Special	FY18	
Assessment/Fee			Assessment/Fee	FY18	
Total Estimated Cost:	\$ 100,000		Grant (identify)	FY18	
Source of Estimate:			Other (identify)	FY18	

Impact on Operating Costs: Where badly deteriorated sidewalks are rehabilitated, summer and winter maintenance will be less costly in both time and materials.

Other related City Projects: Where applicable, sidewalks and handicap ramps will be improved by both the City and MDOT in conjunction with street rehabilitation projects.

Alternatives/impacts if the project is not funded or completed: Existing sidewalks will continue to deteriorate, increasing or creating safety issues for the traveling public. When sidewalks are severely deteriorated, the cost for rehabilitation increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - 1 - CIP - Generator for S. Main St Fire Station

Department: Fire

Project Description: Install a hardwired power generating system

Project Location: South Main Street Fire Station located at 181 South Main Street

Project 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.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues	√	FY14 100%
Acquisition:	\$ 25,000	√	G.O. Bond		FY14
Construction:			Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$ 25,000		Grant (identify)		FY14
Source of Estimate: Vendor			Other (identify)		FY14

Impact on Operating Costs: Other than an expense for instillation there should be no additional operating costs.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: A prolonged occurrence of power loss will result in the station being un-inhabitable, causing the crew to be relocated, and in turn causing a reduction in service to that area.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Fire - Security/Proximity Locking System

Department: Fire

Project Description: Updated locking system for all entrances and sensitive areas of the building.

Project Location: All three fire stations.

Project Justification: All three fire stations have weak perimeter security. This project will increase the security of the buildings and the millions of dollars worth of assets contained within. The proposal is for a system that is user programmable and allows us to track time, location, and personnel who enter the building and at what point. Currently, we have either outside door openers or keys to gain entrance. These systems are antiquated and have failed on occasion. Additionally, security has come to the forefront of municipal services. It is considered an industry best practice for Police, Fire, EMS, and other municipal services to employ hardware and improve policies that pertain to employee and physical asset security.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			√	FY14
Acquisition:	\$ 37,000	√		FY14
Construction:				FY14
Other:				FY14
Total Estimated Cost:	\$ 37,000			FY14
Source of Estimate:				FY14

Impact on Operating Costs: Costs would include maintenance and/or repairs if needed.

Other related City Projects: This project is in-line with Homeland Security recommendations for securing emergency vehicles, public safety buildings, and other components of critical infrastructure.

Alternatives/impacts if the project is not funded or completed: If not funded our stations would continue to be vulnerable to outside threats particularly when personnel are not in the building. In the past, there have been breaches of security even when occupied.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Fire - Replacement of Thermal Imaging Cameras

Department: Fire

Project Description: Replace thermal imaging cameras.

Project Location: Tower 1, Engine 5, Engine 3

Project Justification: Thermal imaging cameras (TIC) have become an industry standard and are used to aid in locating victims in a smoke filled building, assisting firefighters with assessing fire conditions or locating hidden fire, and helping to locate people that are missing or hiding. It is our goal to have a thermal imaging camera on each front line piece of apparatus. Adopting this standard will enhance crew safety by providing real-time information when the incident is most dangerous and dynamic.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule			
	Cost	Check One	Check One	Percent		
Planning/Engineering:			Current Revenues	√	FY14	100%
Acquisition: (3) Cameras	\$ 42,000	√	G.O. Bond		FY14	
Construction:			Reserve		FY14	
Other:			Special		FY14	
			Assessment/Fee		FY14	
Total Estimated Cost:	\$ 42,000		Grant (identify)		FY14	
Source of Estimate: Bullard Industrial			Other (identify)		FY14	

Impact on Operating Costs: Continuing to repair the outdated cameras that we currently own is not cost effective when compared to the cost of replacing them.

Other related City Projects: While these tools are primarily geared toward fire suppression, their size and advanced technology makes them suitable to support other missions. These include, but are not limited to, helping the police department locate suspects, determining the movement of chemicals that have been spilled in a body of water, and identifying other problems that have an associated heat signature.

Alternatives/impacts if the project is not funded or completed: Alternatives/impacts if the project is not funded or completed: These cameras have become a vital tool in the fire service toolbox. Not having the cameras will slow our search times which will result in trapped people, pets, and firefighters having longer exposure to hostile fire environments. Not having thermal cameras also increases the likelihood of trapped occupants initially being overlooked. Additionally, there will be an increase in damage resulting from overhaul or investigation into fire spread because we are not able to non-destructively determine the travel path of the fire or if fire is unchecked.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Fire-Reclaim and repave the back yard at Central Station

Department: Fire

Project Description: Reclaim and repave the back approach ramp and parking area

Project Location: Central Fire Station 550 Minot Ave

Project Justification: This project was first identified in 2008 and is a recurring request. Capital money was approved for this project in the 2012 CIP but was later reallocated for the purchase of a new fire truck. Ongoing maintenance has been occurring however the cause of the problems that require repair is yet to be addressed.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	√	FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:	\$ 175,000	Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 175,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Associated costs should be limited to immediate repairs as they become necessary.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Additional money will be spent in maintenance when the underlying problem is known. Ultimately the best method to reduce cost is to repair the parking area and ramp.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Fire - Tablets

Department: Fire

Project Description: Replacement of outdate Mobil Digital Terminals. UPGRADE to tablets.

Project Location: Fire Fleet (Apparatus, Battalion Chief, Fire Prevention Officer, Deputy Fire Chief)

Project Justification: The FD is operating with outdated MDTs in its vehicles that are eight years old in some cases. These units are slow, and in many cases are no longer able to be repaired in a cost effective manner. Industry best practices are moving towards more agile and capable portable computing. Tablets have shown themselves to be a new industry standard and offer much improved versatility and ease of use. Additionally, these units would allow for more field friendly use of technology in building inspections and documentation of fire and EMS responses.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues	√	FY14
Acquisition: 9 Tablets @ \$600 ea	\$	5,400	G.O. Bond		FY14
Construction:			Reserve		FY14
Other: Operating Software	\$	7,500	Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$	12,900	Grant (identify)		FY14
Source of Estimate:			Other (identify)		FY14

Impact on Operating Costs: Initial outlay for purchase of hardware (tablets) and software to facilitate optimum utilization of state of the art technology.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Effectiveness of current operating systems and hard ware will continue to diminish to the point of system failure/irrelevance. Increased abilities with proposed equipment will provide for a great level of FF safety through access to more current and timely information as well as increased efficiencies in inspections and fire code enforcement activities.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - ICT - Call Recording

Department - ICT

Project Description: Hardware and software solution to record calls coming in to Auburn Police and Auburn Fire replacing existing outdated solution.

Project Location: Auburn City Hall

Project Justification: Police and Fire operations require that their calls are recorded for security and reference purposes. The current solution is unreliable and outdated. We are proposing a more robust and stable solution.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:	\$ 20,000	G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 20,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Call accounting and recording will be unreliable. This could compromise staff safety, credibility and department accreditation.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Website Expansion

Department: ICT

Project Description: Building on the existing website by adding a "restricted access" portion that will house useful city documentation and resources. Also expanding on the Request-It module to integrate into the existing work order database.
Project Location: Auburn City Hall

Project Justification: A need exists for staff to have access to a non-public portion of the website. This section will be devoted to staff resources that will be available at all times for employees to access. The work order database integration decreases manual data entry and allows for a more efficient tracking of service requests submitted via the website.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:	\$ 20,000	G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 20,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: This project allows staff to access important information at any time. If it is not completed, departments will continue to manually distribute this information with an ever-increasing call volume to administrative departments. Service request/work order integration will continue to be entered into two

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - ICT -Network Security

Department: ICT

Project Description: In order to keep up to date with all aspects of network security including data integrity and storage, server failures and anti-virus protection, an audit was performed to ascertain what is needed to maintain a stable and secure network.

Project Location: Auburn City Hall

Project Justification: The completion of this project ensures that the city is up to date with network security and network stability including more sophisticated anti virus and malware protection.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:	\$ 50,000	G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 50,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: This project allows ICT to build a more stable and reliable network. Failure to fund this project will result in substandard network and data security.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2015

Project Title: FY 15 - CIP - ICT -Virtual Desktops

Department: ICT

Project Description: Pilot project --Replacing desktop PC's with virtual desktop client hardware.

Project Location: Auburn City Hall

Project Justification: Virtual desktops are more secure and stable, and perform more efficiently in a wide area network (WAN) environment. They require less electricity and generate less heat, thus increasing service-life. This project will allow ICT to respond more quickly to future technological trends.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:	\$ 5,000		Current Revenues		FY15
Acquisition:	\$ 10,000		G.O. Bond		FY15
Construction:			Reserve		FY15
Other:			Special		FY15
			Assessment/Fee		FY15
Total Estimated Cost:	\$ 15,000		Grant (identify)		FY15
Source of Estimate:			Other (identify)		FY15

Impact on Operating Costs: Decrease on utility bills, hardware costs, and overall PC administration (ie backups, antivirus definition updates, software installations)

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Expected increases in hardware costs and potential for greater security threats to the network.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2016

Project Title: FY 16 - CIP - ICT -Virtual Desktops

Department: ICT

Project Description: Replacing desktop PC's with virtual desktop client hardware.

Project Location: Auburn City Hall

Project Justification: Virtual desktops are more secure and stable, and perform more efficiently in a wide area network (WAN) environment. They require less electricity and generate less heat, thus increasing service-life. This project will allow ICT to respond more quickly to future technological trends.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:	\$ 25,000	G.O. Bond		FY16
Construction:		Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 25,000	Grant (identify)		FY16
Source of Estimate:		Other (identify)		FY16

Impact on Operating Costs: Decrease on utility bills, hardware costs, and overall PC administration (ie. backups, antivirus definition updates, software installations)

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Expected increases in hardware costs and potential for greater security threats to the network.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2016

Project Title: FY 16 - CIP - ICT -Virtual Host Replacement

Department: ICT

Project Description: Replacing all virtual hosts

Project Location: Auburn City Hall

Project Justification: In order to stay current with a virtual server environment, all hosts must be replaced. Based on a specific service-life, it is best practice to replace hardware as recommended by industry standards.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:	\$ 20,000	G.O. Bond		FY16
Construction:		Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 20,000	Grant (identify)		FY16
Source of Estimate:		Other (identify)		FY16

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increased risk of catastrophic hardware failure which will disrupt city operations.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - 1 - CIP - Phase III of Virtualization Project

Department: LA911

Project Description: This is the last of a three-part project that began with a catastrophic equipment failure in July of 2010. Phase I returned the center to operations, and Phase II completed the transition from the old, unsupported 10 servers to two forward compatible servers, thus eliminating the need for an upgrade in the HVAC system. Phase III provides complete disaster recovery capabilities and opens the door for the center to provide similar back up storage and disaster recovery for both cities.

Project Location: LA911

Project Justification: Phase III of the Virtualization Project safeguards the more than 1 million records held by the 9-1-1 Center by backing them up locally and off-site, and makes available secure, environmentally controlled data back up sites for both Lewiston and Auburn.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One	Percent	
Planning/Engineering:			Current Revenues	FY14	
Acquisition:			G.O. Bond	FY14	
Construction:			Reserve	FY14	
Other:	\$ 49,772		Special	FY14	
			Assessment/Fee	FY14	
Total Estimated Cost:	\$ 98,944		Grant (identify)	FY14	
Source of Estimate:	Attached quote		Other (identify)	Lewiston	50%

Impact on Operating Costs: 5 years of support on hardware included in cost; 1 year of software support included in cost, followed by \$3125 per year.

Other related City Projects: Phase III of the Virtualization Project safeguards the more than 1 million records held by the 9-1-1 Center by backing them up locally and off-site, and makes available secure, environmentally controlled data back up sites for both Lewiston and Auburn.

Alternatives/impacts if the project is not funded or completed: Full utilization of the first two phases of the project will remain untapped, and future growth to the system will not be compatible with previous phases without phase III.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Lewiston Auburn Transit Committee

Department: LATC

Project Description: LATC is requesting funds to replace the second of 2 buses that need to be replaced in 2014. Auburn set aside funding for 1 bus in FY 2013

Project Location:

Project Justification:

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:	\$ 40,000	G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 40,000	Grant (identify)		FY14
Source of Estimate:		Other (Unallocated)	√	FY14 100%

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 14

Project Title: FY 14 PD 1 - CIP - Mechanics Row Parking Garage

Department: Parking Facilities

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

Project Location: Project is located behind the City building along Mechanics Row.

Project 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 City Hall and surrounding businesses.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues	X	FY14 100%
Acquisition:			G.O. Bond		FY14
Construction:	\$ 75,000	v	Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$ 75,000		Grant (identify)		FY14
Source of Estimate:	Walker Restoration Consultants, 2/17/2010		Other (identify)		FY14

Impact on Operating Costs: Deferred maintenance resulted in increased cost at this time, a regular maintenance schedule beginning in 2013 will reduce annual operating costs over time , including more intensive structural and emergency repairs.

Other related City Projects: New LED lighting has been installed. Snow removal and sweeping are performed as needed.

Alternatives/impacts if the project is not funded or completed: Lack of scheduled maintenance will lead to accelerated deterioration and overtime structural failure could result without proper maintenance. This could lead to eventually facility replacement.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 15

Project Title: FY 15 PD 1 - CIP - Mechanics Row Parking Garage

Department: Parking Facilities

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

Project Location: Project is located behind the City building along Mechanics Row.

Project 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 City Hall and surrounding businesses.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues	X	FY15 100%
Acquisition:			G.O. Bond		FY15
Construction:	\$ 75,000	v	Reserve		FY15
Other:			Special		FY15
			Assessment/Fee		FY15
Total Estimated Cost:	\$ 75,000		Grant (identify)		FY15
Source of Estimate:	Walker Restoration Consultants, 2/17/2010		Other (identify)		FY15

Impact on Operating Costs: Deferred maintenance resulted in increased cost at this time, a regular maintenance schedule beginning in 2013 will reduce annual operating costs over time , including more intensive structural and emergency repairs.

Other related City Projects: New LED lighting has been installed. Snow removal and sweeping are performed as needed.

Alternatives/impacts if the project is not funded or completed: Lack of scheduled maintenance will lead to accelerated deterioration and overtime structural failure could result without proper maintenance. This could lead to eventually facility replacement.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 16

Project Title: FY 16 PD 1 - CIP - Mechanics Row Parking Garage

Department: Parking Facilities

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

Project Location: Project is located behind the City building along Mechanics Row.

Project 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 City Hall and surrounding businesses.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
	Cost	Check One				
Planning/Engineering:			Current Revenues	X	FY16	100%
Acquisition:			G.O. Bond		FY16	
Construction:	\$ 75,000	v	Reserve		FY16	
Other:			Special		FY16	
			Assessment/Fee		FY16	
Total Estimated Cost:	\$ 75,000		Grant (identify)		FY16	
Source of Estimate: Walker Restoration Consultants, 2/17/2010			Other (identify)		FY16	

Impact on Operating Costs: Deferred maintenance resulted in increased cost at this time, a regular maintenance schedule beginning in 2013 will reduce annual operating costs over time , including more intensive structural and emergency repairs.

Other related City Projects: New LED lighting has been installed. Snow removal and sweeping are performed as needed.

Alternatives/impacts if the project is not funded or completed: Lack of scheduled maintenance will lead to accelerated deterioration and overtime structural failure could result without proper maintenance. This could lead to eventually facility replacement.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 17

Project Title: FY 17 PD 1 - CIP - Mechanics Row Parking Garage

Department: Parking Facilities

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

Project Location: Project is located behind the City building along Mechanics Row.

Project 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 City Hall and surrounding businesses.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
	Cost	Check One				
Planning/Engineering:			Current Revenues	X	FY17	100%
Acquisition:			G.O. Bond		FY17	
Construction:	\$ 75,000	v	Reserve		FY17	
Other:			Special		FY17	
			Assessment/Fee		FY17	
Total Estimated Cost:	\$ 75,000		Grant (identify)		FY17	
Source of Estimate:	Walker Restoration Consultants, 2/17/2010		Other (identify)		FY17	

Impact on Operating Costs: Deferred maintenance resulted in increased cost at this time, a regular maintenance schedule beginning in 2013 will reduce annual operating costs over time , including more intensive structural and emergency repairs.

Other related City Projects: New LED lighting has been installed. Snow removal and sweeping are performed as needed.

Alternatives/impacts if the project is not funded or completed: Lack of scheduled maintenance will lead to accelerated deterioration and overtime structural failure could result without proper maintenance. This could lead to eventually facility replacement.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 18

Project Title: FY 18PD 1 - CIP - Mechanics Row Parking Garage

Department: Parking Facilities

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

Project Location: Project is located behind the City building along Mechanics Row.

Project 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 City Hall and surrounding businesses.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
	Cost	Check One				
Planning/Engineering:			Current Revenues	X	FY18	100%
Acquisition:			G.O. Bond		FY18	
Construction:	\$ 75,000	v	Reserve		FY18	
Other:			Special		FY18	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$ 75,000		Grant (identify)		FY18	
Source of Estimate: Walker Restoration Consultants, 2/17/2010			Other (identify)		FY18	

Impact on Operating Costs: Deferred maintenance resulted in increased cost at this time, a regular maintenance schedule beginning in 2013 will reduce annual operating costs over time , including more intensive structural and emergency repairs.

Other related City Projects: New LED lighting has been installed. Snow removal and sweeping are performed as needed.

Alternatives/impacts if the project is not funded or completed: Lack of scheduled maintenance will lead to accelerated deterioration and overtime structural failure could result without proper maintenance. This could lead to eventually facility replacement.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 PR 1 - CIP - Asbestos Removal - Hasty Community Center

Department: Parks & Recreation

Project Description: Asbestos tile, mastic and insulation removal - SAFETY ISSUE

Project Location: Hasty Community Center

Project Justification: Remove asbestos tile, mastic and insulation and replace with vct tile and fiberglass insulation in the Hasty Community Center.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY14
Acquisition:		X		FY15
Construction:	\$85,000			FY16
Other:				FY17
				FY18
Total Estimated Cost:	\$85,000			
Source of Estimate: Acadia Contractors				

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Spaces within the facility where asbestos is present will continue to be a health and safety risk.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2014

Project Title: FY 14 PR 2 - CIP -Purchase 44 hp Tractor with Attachments

Department: Parks & Recreation

Project Description: Purchase a 44 hp tractor with backhoe, mower, fork and bucket attachments to replace the 40 hp International tractor.

Project Location: Pettengill Park

Project Justification: The International tractor is in need of replacement due to age and condition. This vehicle is used heavily during the year for field maintenance, park repairs and snow removal. The current piece of equipment is 14 years old.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY14
Acquisition:	\$53,000	X		FY15
Construction:				FY16
Other:				FY17
				FY18
Total Estimated Cost:	\$53,000			
Source of Estimate: Hammond Equipment				
				100%

Impact on Operating Costs: Decreased repair costs in Repairs to Equipment Account. More efficient and higher quality work product.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The current tractor will be put out of service, forcing crew members to do more work by hand and decreasing efficiency.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2014

Project Title: FY 14 PR 3 - CIP -Turf Machine

Department: Parks & Recreation

Project Description: Purchase turf machine

Project Location: Pettengill Park

Project Justification: Purchase of a new turf machine will increase the efficiency of our ballfield maintenance. We currently use a pick-up truck which is an over-sized and cumbersome piece of equipment for this type of task. This piece of machinery would enable us to produce better results in a shorter amount of time.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues	X	FY14	100%
Acquisition:	\$23,000	X	G.O. Bond		FY15	
Construction:			Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$23,000		Grant (identify)			
Source of Estimate: Turf Products Corp			Other (identify)			

Impact on Operating Costs: Reduced labor costs, more efficiency and higher quality end product.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to use the pick-up truck to perform this task, however, labor costs would remain the same and the truck is not as efficient. Unnecessary wear on pick-up truck.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2014

Project Title: FY 14 PR 4 CIP - Removal of Underground Storage Tank

Department: Parks & Recreation

Project Description: Remove Underground Storage Tank

Project Location: Pettengill Park

Project Justification: When converting heating system to natural gas, the underground oil storage tank will need to be removed per federal regulations.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues	X	FY14
Acquisition:		X	G.O. Bond		FY15
Construction:	\$14,000		Reserve		FY16
Other:			Special		FY17
			Assessment/Fee		FY18
Total Estimated Cost:	\$14,000		Grant (identify)		
Source of Estimate: Simard & Sons, Inc			Other (identify)		

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: non-compliance with federal law.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
Fiscal Year: 2014

Project Title: FY 14 PR 5 CIP - Replacement of Pettengill Playground

Department: Parks & Recreation

Project Description: Replacement of Pettengill Playground

Project Location: Pettengill Park

Project Justification: Due to the age and condition of the playground equipment at Pettengill Park, replacement will ensure a modern and safe playground for users of the facility as well as ADA accessibility.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One		Percent
Planning/Engineering:			X	FY14	100%
Acquisition:	\$38,000	X		FY15	
Construction:				FY16	
Other:				FY17	
				FY18	
Total Estimated Cost:	\$38,000				
Source of Estimate: Childscapes					

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increase in Repair to Facilities line item. No ADA accessibility.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 2014

Project Title: FY 14 PR 6 CIP - Replacement of Hasty Community Center Windows

Department: Parks & Recreation

Project Description: Hasty Window Replacement

Project Location: Hasty Community Center, Pettengill Park

Project Justification: New, energy efficient windows will help to decrease heating and cooling costs. New windows will also enhance the security of the facility.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule			
	Cost	Check One	Check One	Percent		
Planning/Engineering:			Current Revenues	X	FY14	100%
Acquisition:	\$46,000	X	G.O. Bond		FY15	
Construction:			Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$46,000		Grant (identify)			
Source of Estimate: Above & Beyond, LLC			Other (identify)			

Impact on Operating Costs: Decreased costs in utilities accounts.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue with similar energy and electrical costs as previous years.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 2014

Project Title: FY 14 PR 7 CIP - Replace 1999 Holder Tractor

Department: Parks & Recreation

Project Description: Replacement of the 1999 Holder tractor that is used for downtown sidewalk maintenance, plowing and field maintenance.

Project Location: Pettengill Park

Project Justification: This machine's engine was lost in summer, 2011 and has been out of service since.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:	\$165,000	X	G.O. Bond	X	FY15	100%
Construction:			Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$165,000		Grant (identify)			
Source of Estimate: H.P. Fairfield			Other (identify)			

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The machine will remain out of service.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2015

Project Title: FY 15 PR 1 - CIP - Replace Zero Turn Mower

Department: Parks & Recreation

Project Description: Replace zero turn mower and attachments.

Project Location: Pettengill Park

Project Justification: Lowered repair costs in Repairs to Equipment account. Highest quality work product and efficiency.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule		
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:	\$11,000	X	G.O. Bond	X	FY15	100%
Construction:			Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$11,000		Grant (identify)			
Source of Estimate:	Reggie's Sales & Service		Other (identify)			

Impact on Operating Costs: Lowered costs in Repairs to Equipment account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increased costs in Repairs to Equipment Account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2015

Project Title: FY 15 PR 2 CIP - Replacement of Hasty Community Center Doors

Department: Parks & Recreation

Project Description: Replacement of Hasty Community Center doors

Project Location: Pettengill Park

Project Justification: New, energy efficient and secure doors will help to decrease heating and cooling costs. New doors will also enhance the security of the facility.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:	\$66,000	X	G.O. Bond	FY15
Construction:			Reserve	FY16
Other:			Special	FY17
			Assessment/Fee	FY18
Total Estimated Cost:	\$66,000		Grant (identify)	
Source of Estimate:	Overhead Door Co.		Other (identify)	

Impact on Operating Costs: Decreased costs in utilities accounts.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue with similar energy costs and security as previous years.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2015

Project Title: FY 15 PR 3 CIP -Replacement of Walk-Behind Mowers

Department: Parks & Recreation

Project Description: Replace walk-behind mowers

Project Location: Pettengill Park

Project Justification: Lowered repair costs in Repairs to Equipment account. Highest quality work product and efficiency.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule		
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:	\$12,200	X	G.O. Bond	X	FY15	100%
Construction:			Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$12,200		Grant (identify)			
Source of Estimate:	Reggie's Sales & Service		Other (identify)			

Impact on Operating Costs: Lower costs in Repairs to Equipment account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increased costs in Repairs to Equipment Account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2015

Project Title: FY 15 PR 4 CIP - Renovate the Hasty Community Center Kitchen

Department: Parks & Recreation

Project Description: Renovate the Hasty Community Center Kitchen

Project Location: Pettengill Park

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

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One	Percent	
Planning/Engineering:		X	Current Revenues	FY14	
Acquisition:	\$3,500		G.O. Bond	FY15	100%
Construction:			Reserve	FY16	
Other:			Special	FY17	
			Assessment/Fee	FY18	
Total Estimated Cost:	\$3,500		Grant (identify)		
Source of Estimate:	C. Caprara Food Service		Other (identify)		

Impact on Operating Costs: Reduced fuel consumption.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Food service for special events will be more difficult and in some cases, not feasible.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 2015

Project Title: FY 15 PR 5 CIP - Feasibility Study

Department: Parks & Recreation

Project Description: Feasibility Study

Project Location: Pettengill Park

Project Justification: This project will help determine if more athletic fields are needed in our community, based on current and future uses. We will be working with schools and other organizations in Auburn that have a need for athletic fields. This project will be undertaken in fiscal year 15, unless funded through another means at an earlier time.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$45,000		Current Revenues	FY14
Acquisition:		X	G.O. Bond	FY15
Construction:			Reserve	FY16
Other:			Special	FY17
			Assessment/Fee	FY18
Total Estimated Cost:	\$45,000		Grant (identify)	
Source of Estimate:	Gale		Other (identify)	

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The study and progression of recreation planning would be postponed.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 2015

Project Title: FY 15 PR 6 CIP - Replace Basketball Scoreboard

Department: Parks & Recreation

Project Description: Replace Basketball Scoreboard

Project Location: Pettengill Park

Project Justification: The current scoreboard uses incandescent lighting which is unreliable and requires frequent maintenance. An updated scoreboard will require less maintenance, have a longer lifespan and be more energy efficient.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:		X	Current Revenues		FY14	
Acquisition:	\$6,000		G.O. Bond	X	FY15	100%
Construction:			Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$6,000		Grant (identify)			
Source of Estimate:			Other (identify)			

Impact on Operating Costs: Lowered utility costs.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to maintain and utilize the existing scoreboard.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2016

Project Title: FY 16 PR 1 CIP - 1 Ton Dump Truck with Plow

Department: Parks & Recreation

Project Description: Replace the One Ton Dump Truck with Plow

Project Location: Pettengill Park

Project Justification: The truck is a 1999 model and hauls materials on a year-round basis. This vehicle will be 13 years old and in need of replacement.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:	\$42,000	X	G.O. Bond		FY15
Construction:			Reserve	X	FY16 100%
Other:			Special		FY17
			Assessment/Fee		FY18
Total Estimated Cost:	\$42,000		Grant (identify)		
Source of Estimate:	Rowe Ford		Other (identify)		

Impact on Operating Costs: Decreased repair costs in Repairs to Vehicles account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increased costs in Repairs to Vehicles account. Frequent breakdowns and increased down-time.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2016

Project Title: FY 16 PR 2 CIP - Land Acquisition

Department: Parks & Recreation

Project Description: Acquire land in Auburn for the development of fields for athletics. Design with parking and play areas.

Project Location: Unknown

Project Justification: Lack of opportunity for new programming options and program growth.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One	Percent	
Planning/Engineering:			Current Revenues	FY14	
Acquisition:		X	G.O. Bond	FY15	
Construction:	\$ XXX,XXX		Reserve	FY16	100%
Other:			Special	FY17	
			Assessment/Fee	FY18	
Total Estimated Cost:	\$ XXX,XXX		Grant (identify)		
Source of Estimate:			Other (identify)		

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: There will continue to be a lack of proper facilities for the community and a more aggressive deterioration of existing facilities.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2016

Project Title: FY 16 PR 3 CIP - Install AC & Dehumidification - Hasty Gym

Department: Parks & Recreation

Project Description: Installation of AC and dehumidification in the Hasty Gym.

Project Location: Hasty Community Center, Pettengill Park

Project Justification: Climate controls and dehumidification will increase comfort for users and control humidity levels which are important for extending the life of the newly replaced gym floor.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:		X	G.O. Bond	FY15
Construction:	\$50,000		Reserve	FY16
Other:			Special	FY17
			Assessment/Fee	FY18
Total Estimated Cost:	\$50,000		Grant (identify)	
Source of Estimate:	Preferred Mechanical		Other (identify)	

Impact on Operating Costs: Increase in electrical utility costs, decrease in Repairs to Building account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Possibility of premature degradation of wooden gym floor.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2016

Project Title: FY 16 PR 4 CIP - Renovate Pettengill Baseball Field

Department: Parks & Recreation

Project Description: Renovate Pettengill Baseball Field

Project Location: Pettengill Park

Project Justification: The condition of the baseball field warrants replacing the perimeter fencing and improving the infield diamond pattern.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One		Percent
Planning/Engineering:			Current Revenues	FY14	
Acquisition:		X	G.O. Bond	FY15	
Construction:	\$55,000		Reserve	X	100%
Other:			Special	FY17	
			Assessment/Fee	FY18	
Total Estimated Cost:	\$55,000		Grant (identify)		
Source of Estimate:	Sports Fields Inc Bancroft Fencing		Other (identify)		

Impact on Operating Costs: None

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to use the baseball field in its current condition.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 2016

Project Title: FY 16 PR 5 CIP - Replace Pond Building Furnace

Department: Parks & Recreation

Project Description: Replace Pond Building Furnace

Project Location: Pettengill Park Pond Building

Project Justification: Due to the age of the system and increased maintenance costs, replacement is necessary.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:	\$ XX,XXX	X	G.O. Bond		FY15	
Construction:			Reserve	X	FY16	100%
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$ XX,XXX		Grant (identify)			
Source of Estimate:	Fontaine HVAC		Other (identify)			

Impact on Operating Costs: Decreased costs in Repairs to Building account, decreased costs in oil/utility account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to utilize the current system. Frequent breakdowns and down-time likely to occur.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 2016

Project Title: FY 16 PR 6 CIP - Replace Leaf Vacuum

Department: Parks & Recreation

Project Description: Replace Leaf Vacuum

Project Location: Pettengill Park, Parks Division

Project Justification: The current leaf vacuum has a smaller capacity and needs frequent maintenance. A new leaf vacuum will provide a larger capacity, require less maintenance and increase work production and efficiency.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:		X	Current Revenues		FY14	
Acquisition:	\$3,300		G.O. Bond		FY15	
Construction:			Reserve	X	FY16	100%
Other:			Special Assessment/Fee		FY17	
			Grant (identify)		FY18	
Total Estimated Cost:	\$3,300		Other (identify)			
Source of Estimate:	Reggie's Sales & Service					

Impact on Operating Costs: Lowered costs in Repairs to Equipment account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to utilize existing vacuum. Increase in Repairs to Equipment account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 2016

Project Title: FY 16 PR 7 CIP - Replace Hasty Gym Basketball Backboards

Department: Parks & Recreation

Project Description: Replace Hasty Gym Basketball Backboards

Project Location: Pettengill Park, Hasty Gym

Project Justification: Replacing older steel construction designs with lighter, adjustable glass backboards will improve the user experience and require less maintenance.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:	\$12,000	X	G.O. Bond	FY15
Construction:			Reserve	FY16
Other:			Special	FY17
			Assessment/Fee	FY18
Total Estimated Cost:	\$12,000		Grant (identify)	
Source of Estimate:			Other (identify)	

Impact on Operating Costs: Lowered costs in Repairs to Buildings account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to utilize existing equipment. Increase in Repairs to Buildings account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2017

Project Title: FY 17 PR 1 CIP - Replace Zero-Turn Mower

Department: Parks & Recreation

Project Description: Replace zero-turn mower and attachments

Project Location: Pettengill Park, Parks Division

Project Justification: Lowered repair costs in Repairs to Equipment account. Highest quality work product and efficiency.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:	\$11,000	X	G.O. Bond		FY15
Construction:			Reserve		FY16
Other:			Special	X	FY17
			Assessment/Fee		FY18
Total Estimated Cost:	\$11,000		Grant (identify)		
Source of Estimate:	Reggie's Sales & Service		Other (identify)		

Impact on Operating Costs: Lowered costs in Repairs to Equipment account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increased costs in Repairs to Equipment Account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2017

Project Title: FY 17 PR 2 CIP - Replace Baseball Field Bleachers

Department: Parks & Recreation

Project Description: Replace Baseball Field Bleachers

Project Location: Pettengill Park

Project Justification: Currently, no spectator seating is available at the baseball field. Older bleacher systems were removed for safety reasons. A replacement will be needed to accommodate spectators for baseball games and practices.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:	\$25,000	X	G.O. Bond	FY15
Construction:			Reserve	FY16
Other:			Special Assessment/Fee	FY17
				100%
Total Estimated Cost:	\$25,000		Grant (identify)	FY18
Source of Estimate:	BSN Sports		Other (identify)	

Impact on Operating Costs: None

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: No spectator seating will be provided during baseball related activities.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2017

Project Title: FY 17 PR 3 CIP - Regional Field Complex

Department: Parks & Recreation

Project Description: Construction of a regional recreation complex with lights, parking and play areas.

Project Location: To Be Determined

Project Justification: More facilities for the community's sports programs are needed. This facility would also be capable of attracting large tournaments and increased rental revenue to the city.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:			G.O. Bond	FY15
Construction:	\$XXX,XXX		Reserve	FY16
Other:			Special	FY17
			Assessment/Fee	FY18
Total Estimated Cost:	\$XXX,XXX		Grant (identify)	
Source of Estimate:			Other (identify)	

Impact on Operating Costs: There would be increased maintenance responsibilities and additional staff would be needed.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Shortage of fields for programs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2017

Project Title: FY 17 PR 4 CIP - Replace Stake Body Truck

Department: Parks & Recreation

Project Description: Replace the 1 1/2 ton 4X2 Stake Body Truck with dumping capabilities.

Project Location: Pettengill Park, Parks Division

Project Justification: The truck is a 2002 model and hauls materials on a year-round basis. Due to age and condition, the vehicle will need to be replaced.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:	\$38,000	X	G.O. Bond		FY15
Construction:			Reserve		FY16
Other:			Special	X	FY17
			Assessment/Fee		FY18
Total Estimated Cost:	\$38,000		Grant (identify)		
Source of Estimate:	Rowe Ford		Other (identify)		

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: An increase in funding to repairs to vehicles account and possible mechanical failure resulting in down time.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 2017

Project Title: FY 17 PR 5 CIP - Replace Baseball Field Scoreboard

Department: Parks & Recreation

Project Description: Replace the baseball field scoreboard.

Project Location: Pettengill Park, Baseball Field

Project Justification: There is currently no working scoreboard at the baseball field. An electrical short has incapacitated the existing scoreboard.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:		X	Current Revenues		FY14	
Acquisition:	\$3,800		G.O. Bond		FY15	
Construction:			Reserve		FY16	
Other:			Special	X	FY17	100%
			Assessment/Fee		FY18	
Total Estimated Cost:	\$3,800		Grant (identify)			
Source of Estimate:	BSN Sports		Other (identify)			

Impact on Operating Costs: Slight increase in utilities - electricity account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: No scoreboard will be in use during baseball related activities.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 2017

Project Title: FY 17 PR 7 CIP - Renovate Upper Pettengill Softball Field

Department: Parks & Recreation

Project Description: Renovate Upper Pettengill Softball Field

Project Location: Pettengill Park

Project Justification: The condition of the softball field will need to be addressed with additional infield drainage, and reconstruction of the infield pattern.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:		X	G.O. Bond		FY15	
Construction:	\$17,000		Reserve		FY16	
Other:			Special	X	FY17	100%
			Assessment/Fee		FY18	
Total Estimated Cost:	\$17,000		Grant (identify)			
Source of Estimate:	Sports Fields Inc		Other (identify)			

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: We will continue to utilize the field in its present condition. Increase in repairs to facilities account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 2017

Project Title: FY 17 PR 7 CIP - Renovate Lakeview Softball Fields

Department: Parks & Recreation

Project Description: Renovate Lakeview Softball Fields

Project Location: Gracelawn Road

Project Justification: The condition of the softball field will need to be addressed with leveling of the outfield surface and reconstruction of the infield pattern.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:		X	Current Revenues		FY14	
Acquisition:			G.O. Bond		FY15	
Construction:	\$8,000		Reserve		FY16	
Other:			Special	X	FY17	100%
			Assessment/Fee		FY18	
Total Estimated Cost:	\$8,000		Grant (identify)			
Source of Estimate:	Sports Fields Inc		Other (identify)			

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: We will continue to utilize the field in its present condition. Increase in repairs to facilities account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2018

Project Title: FY 18 PR 1 CIP - Renovate the East Auburn Tennis Courts

Department: Parks & Recreation

Project Description: Renovate the tennis courts at East Auburn School.

Project Location: East Auburn School

Project Justification: The two existing tennis courts are in disrepair, and are in need of renovation. The courts are not utilized at this time, due to their condition.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:			G.O. Bond		FY15	
Construction:	\$16,000		Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee	X	FY18	100%
Total Estimated Cost:	\$16,000		Grant (identify)			
Source of Estimate:	Maine Tennis & Track		Other (identify)			

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The condition of the courts will continue to deteriorate and remain unusable.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2018

Project Title: FY 18 PR 2 CIP - Replace Office Furniture

Department: Parks & Recreation

Project Description: Replace Hasty Office Furniture

Pettengill Park, Recreation Offices

Project Justification: Provide staff with updated, ergonomically correct office furniture.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:		X	Current Revenues		FY14
Acquisition:	\$10,000		G.O. Bond		FY15
Construction:			Reserve		FY16
Other:			Special		FY17
			Assessment/Fee	X	FY18
Total Estimated Cost:	\$10,000		Grant (identify)		
Source of Estimate:	W.B. Mason		Other (identify)		100%

Impact on Operating Costs: None

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to use out-dated office furniture. The risk of office related work injuries is inherent.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2018

Project Title: FY 18 PR 3 CIP - Replace 15 Passenger Van

Department: Parks & Recreation

Project Description: Replace 15 Passenger Van

Project Location: Pettengill Park

Project Justification: The 15 passenger van will need to be replaced due to age and increased maintenance. In FY18, the van will be 18 years old.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:	\$30,000	X	G.O. Bond		FY15
Construction:			Reserve		FY16
Other:			Special		FY17
			Assessment/Fee	X	FY18
			Grant (identify)		
			Other (identify)		
Total Estimated Cost:	\$30,000				
Source of Estimate:	Rowe Ford				

Impact on Operating Costs: Lowered costs in Repairs to Vehicles account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to use the existing passenger van, increased costs in Repair to Vehicles account.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2018

Project Title: FY 18 PR 4 CIP - Renovate Chestnut Street Field

Department: Parks & Recreation

Project Description: Renovate Chestnut Street Field

Project Location: Chestnut Street Park

Project Justification: The condition of this field warrants renovation to make the surface safe and playable. Currently, this field is underutilized due to the poor condition.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:			G.O. Bond		FY15	
Construction:	\$XX,XXX		Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee	X	FY18	100%
Total Estimated Cost:	\$XX,XXX		Grant (identify)			
Source of Estimate:	Sports Fields Inc		Other (identify)			

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The field will remain underutilized and the risk of injury will increase.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 2018

Project Title: FY 18 PR 5 CIP - Repair Dam in Pettengill Pond

Department: Parks & Recreation

Project Description: Repair Pettengill Pond Dam

Project Location: Pettengill Park

Project Justification: The dam structure has sustained mechanical damage to internal working components. These components help to regulate the flow of water through the structure. Without proper control of the gate controls, we are unable to regulate the height of the pond within reasonable means.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:			G.O. Bond		FY15
Construction:	\$XX,XXX		Reserve		FY16
Other:			Special		FY17
			Assessment/Fee	X	FY18
			Grant (identify)		
			Other (identify)		
Total Estimated Cost:	\$XX,XXX				
Source of Estimate:	St. Laurent Construction				100%

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: We will continue to have difficulty regulating the water height of the pond. Heavy rain events may produce flood conditions in the entire ballfield and pond building area.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
Fiscal Year: 14

Project Title: FY 14 - CIP - Municipal Street Light Purchase

Department: Planning & Permitting - Electrical Division

Project Description: Acquisition of leased CMP Roadway lighting fixtures (1,246 fixtures)

Project Location: All leased roadway locations

Project Justification: The City currently leases roadway street lighting from Central Maine Power. The current yearly cost of renting equipment is estimated at \$249,000. This cost includes the energy portion of the utility bill and the fixture lease costs. The City would take ownership of these fixtures and change their current agreement with CMP to an "energy only" rate. A payback between 4 and 4.5 years for the initial investment will yield a savings of approximately \$170,000-178,000 per year.

Cost Estimate		Proposed Funding Source		Proposed Fiscal Year Schedule	
Cost	Check One		Check One		Percent
Planning/Engineering:		Current Revenues		FY14	100%
Acquisition:		G.O. Bond	X	FY14	
Construction:		Reserve		FY14	
Other:		Special		FY14	
		Assessment/Fee		FY14	
Total Estimated Cost:	\$ 741,037.87 - \$ 811,226,87	Grant (identify)			
Source of Estimate:	Holophane lighting	Other (identify)			

Impact on Operating Costs: Minimal fixture inventory and one additional employee. Taking ownership of the municipality's leased street lights will provide better management of a limited resource. We will have the ability to reinstall fixtures that have been removed over previous budget seasons without entering into extended lease agreements. Adding LED fixtures will gain additional energy savings including a reduction of maintenance costs over the life of each installation.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: The payback for this project is 4.3-4.7 years. If we do nothing, our energy will continue to rise and the City would pay out over a million dollars for antiquated leased street lighting over a ten year period. I have additional informational spreadsheets to discuss this buyout in further detail.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:1A
Fiscal Year: 14

Project Title: FY 14 - CIP - New Inspection Vehicle

Department: Planning & Permitting

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

Project Location: N/A

Project 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.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14 100%
Acquisition:		G.O. Bond	X	FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 20,000	Grant (identify)		
Source of Estimate:	Local Dealership	Other (identify)		

Impact on Operating Costs: Provide a more reliable, fuel efficient vehicle. Will maintain employee productivity by insuring equipment availability (reduced downtime).

Other related City Projects: The vehicle can be utilized by other departments for inspections and related uses.

Alternatives/impacts if the project is not funded or completed: Will continue to use personal vehicles when City vehicles are not available and be reimbursed for mileage. Also, emergency repairs to the aging City fleet will prove to be more costly in the long run.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL POLE REPLACEMENT

Department: Planning & Permitting - Electrical Division

Project Description: Replacement of mechanically supported wood signal pole to a self supporting steel strain pole.

Project Location: Minot Ave. / Manley Rd.

Project Justification: The existing wood pole is installed too close to the curb line. There is no municipal land to relocate the wood pole. The city has had two accidents within the past year at this location. When the pole is hit the traffic signal lights

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
Cost	Check One		Check One	Percent
Planning/Engineering:		Current Revenues		FY14 100%
Acquisition:		G.O. Bond	x	FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$10,736	Grant (identify)		
Source of Estimate:	AD Electric, Inc.	Other (identify)		

Impact on Operating Costs: This is a failed design that presents a safety hazard to the public.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Additional accidents at this intersection.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2A
Fiscal Year: 14

Project Title: FY 14 - 1 - CIP -Androscoggin Greenway Signage and Wayfinding Program

Department: Planning & Permitting

Project Description: Begin installation of gateway signage

Project Location: Various locations throughout the City

Project 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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY14
Acquisition:		G.O. Bond	FY14 100%
Construction:		Reserve	FY14
Other:		Special	FY14
Total Estimated Cost:	\$ 75,000	Assessment/Fee	FY14
Source of Estimate:		Grant (identify)	FY14 Searching
		Other (identify)	

Impact on Operating Costs: Maintenance Costs

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
Fiscal Year: 14

Project Title: FY 14 - CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Technology upgrades to Municipal Traffic signal system - Fiber Installation to coordinated intersections

Project Location: Center Street Corridor, New Auburn, Minot Ave.

Project Justification: Remove the expense of leased data lines to operate Municipal Signal System

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY14
Acquisition:		G.O. Bond	FY14
Construction:		Reserve	FY14
Other:		Special	FY14
		Assessment/Fee	FY14
Total Estimated Cost: 9,000.00	\$9,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: By owning our our cable plant we will not have to pay monthly fees to data providers.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase of leased fees to operate signal system.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3A
Fiscal Year: 14

Project Title: FY 14 - 1 - CIP - Comprehensive Plan Property Acquisition Demolition and Improvements

Department: Planning & Permitting

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
Project Location: Minot Avenue between High and Elm and New Auburn Riverfront Transition District are high priorities with others around the City.
Project Justification: Comprehensive plan identifies need. Funding is the only way to make it happen.

Cost Estimate	2,500,000		Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues	FY14	
Acquisition:	\$ 250,000		G.O. Bond	FY14	100%
Construction:	\$ 100,000		Reserve	FY14	
Other: Demolition	\$ 150,000		Special	FY14	
			Assessment/Fee	FY14	
Total Estimated Cost:	\$500,000		Grant (identify)	FY14	Searching
Source of Estimate:	Staff		Other (identify)		

Impact on Operating Costs: Maintenance

Other related City Projects: Redevelopment projects and Open Space, quality of life and community beautification to encourage investment.

Alternatives/impacts if the project is not funded or completed: Related Comprehensive Plan objectives will not be completed as fast or at all.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
Fiscal Year: 14

Project Title: FY 14 - CIP - Downtown Main Street Light Upgrade

Department: Planning & Permitting - Electrical Division

Project Description: Street light pole replacement and wiring (21 poles)

Project Location: Main Street (Drummond to Court)

Project Justification: These poles are 34 years old. The steel bases are failing due to road treatments. The Electrical Division has had two emergency repairs this year due to broken poles. The underground wiring is failing as well. If the underground wiring system fails in the winter months the area will have to remain unlit due to the underground distribution.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY14 100%
Acquisition:	\$25,000	G.O. Bond	FY14
Construction:		Reserve	FY14
Other:		Special Assessment/Fee	FY14
Total Estimated Cost:	\$25,000	Grant (identify)	FY14
Source of Estimate:	Spec Lines	Other (identify)	

Impact on Operating Costs: If the underground wiring issues are not addressed, untimely outages will occur. If the lighting system fails in the winter months the area will have to remain unlit due to the underground distribution. This will create a liability to the City.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Holiday décor and specific functions that require power at these poles will not be possible. The underground wiring is failing and repairs are necessary to keep the system functional. If the lighting system fails in the winter months the area will have to remain unlit due to the underground distribution. This will create a liability to the City.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL CONTROLLER UPGRADES

Department: Planning & Permitting - Electrical Division

Project Description: Replacement of traffic signal controller/equipment.

Project Location: Exit 75 Maine Turnpike. Type TSII

Project Justification: Reduce repair call outs. Existing equipment is not manufactured and spare inventory is limited. Equipment failures require extended repair times (possibly days) and require flash operation only.

Cost Estimate		Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14 100%
Acquisition:			G.O. Bond	x	FY14
Construction:	\$16,970		Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$16,970		Grant (identify)		
Source of Estimate:	AD electric, Inc.		Other (identify)		

Impact on Operating Costs: Decrease of overtime repairs and reduction of parts inventory with updated technology.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Emergency repairs with extended flash time. Increase in overtime budget to cover cost of after hour repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL CONTROLLER UPGRADES

Department: Planning & Permitting - Electrical Division

Project Description: Replacement of traffic signal controller/equipment Type TSII.

Project Location: Center Street & Lake Auburn Ave.

Project Justification: This is the oldest traffic signal controller location in the City . Existing equipment is not manufactured and our spare inventory is limited. Equipment failures require extended repair times (possibly days) and require flash operation only.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY14 100%
Acquisition:		G.O. Bond	FY14
Construction:	\$17,970	Reserve	FY14
Other:		Special	FY14
		Assessment/Fee	FY14
Total Estimated Cost:	\$17,970	Grant (identify)	
Source of Estimate:	AD Electric Inc.	Other (identify)	

Impact on Operating Costs: Decrease of overtime repairs and reduction of parts inventory with updated technology.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Emergency repairs with extended flash time. Increase in overtime budget to cover cost of after hour repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
Fiscal Year: 14

Project Title: FY 14 - CIP - Bonny Park LED Retrofit

Department: Planning & Permitting - Electrical Division

Project Description: Replace existing HPS fixtures and poles with LED fixtures.

Project Location: Bonny Park

Project Justification: The light fixtures do not provide proper illumination for a park setting. The light level is too low to provide a sense of security at this location. Better lighting would make the park inviting to the public. The addition of LED fixtures will also reduce energy consumption for this location.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
Cost	Check One		Check One	Percent
Planning/Engineering:		Current Revenues		FY14 100%
Acquisition:	\$26,000	G.O. Bond	x	FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$26,000	Grant (identify)		
Source of Estimate:	Maine Hardware	Other (identify)		

Impact on Operating Costs: Additional vandalism and unsafe conditions due to inadequate area lighting. Individuals have actually removed light fixtures from our poles.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase in energy costs and repairs to the existing equipment. This lighting system has been failing for a number of years. This is the 3rd FY CIP request for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 8
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL CONTROLLER UPGRADES

Department: Planning & Permitting - Electrical Division

Project Description: Installation of traffic signal loop detection (camera detection).

Project Location: Hampshire & Turner Street

Project Justification: This is the only signalized location in the city that does not have vehicle loop detection. With proper detection, motorists will have less of a wait time when no vehicles are present on the opposing street.

Cost Estimate		Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14 100%
Acquisition:			G.O. Bond	x	FY14
Construction:			Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$11,520		Grant (identify)		
Source of Estimate:	AD Electric, Inc.		Other (identify)		

Impact on Operating Costs: Increase in traffic flow on Turner Street when no vehicles exist on Hampshire Street. Traffic loops will save energy for the motoring public.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: No coordination for the traffic signals from Court and Turner and Union Street ByPass. Traffic delays will continue at this location.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 15

Project Title: FY 15- CIP -Municipal Fire Alarm System

Department: Planning & Permitting-Electrical Division

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

Project Location: 60 Court street - Electrical Shop

Project Justification: The Division is in need of spare electronics for the safe operation of the Municipal Fire Alarm System.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other:		Special	FY15
Total Estimated Cost: 2000.00	\$2,000	Assessment/Fee	FY15
Source of Estimate: RB Allen		Grant (identify)	
		Other (identify)	

Impact on Operating Costs: This emergency equipment functions 24/7. There can be no down time for this equipment. Without the proper spare components available down time would be days when a failure occurs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Delays or non reporting of fires or emergencies to Auburn / Lewiston 911.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 15

Project Title: FY 15 - CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Traffic Signal Loop Detector Upgrades (camera System)

Project Location: Park Ave / Court Street

Project Justification: Ground Loop failures.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other:		Special	FY15
		Assessment/Fee	FY15
Total Estimated Cost: 11,000.00	\$11,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 15

Project Title: FY 15 - CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Intersection cable replacement

Project Location: Auburn Plaza

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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other:		Special	FY15
		Assessment/Fee	FY15
Total Estimated Cost: 6,000.00	\$6,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Signal failure with excessive overtime for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 15

Project Title: FY 15 - CIP - Traffic Signal Preemption Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Traffic Signal preemption repairs

Project Location: All signal locations

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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other:		Special	FY15
		Assessment/Fee	FY15
Total Estimated Cost: 11,000.00	\$11,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Signal failure with excessive overtime for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 15

Project Title: FY 15- CIP -Roadway Lighting

Department: Planning & Permitting-Electrical Division

Project Description: Replacement of convental roadway lighting to LED fixtures

Project Location: Main street ornamental fixtures- 20 fixtures.

Project Justification: Reduction of maintenance and energy costs. LED fixtures in normal operation last over ten years.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other:		Special	FY15
		Assessment/Fee	FY15
Total Estimated Cost: 30,000.00	\$30,000	Grant (identify)	
Source of Estimate: Gilman Electric		Other (identify)	

Impact on Operating Costs: Lower energy and maintenance costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase of energy and maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 15

Project Title: FY 15- CIP -Roadway Lighting

Department: Planning & Permitting-Electrical Division

Project Description: Replacement of convental roadway lighting to LED fixtures

Project Location: Auburn Mall Area, Ramps third Bridge fixtures- 25 fixtures.

Project Justification: Reduction of maintenance and energy costs. LED fixtures in normal operation last over ten years.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other:		Special	FY15
		Assessment/Fee	FY15
Total Estimated Cost: 20,000.00	\$20,000	Grant (identify)	
Source of Estimate: Gilman Electric		Other (identify)	

Impact on Operating Costs: Lower energy and maintenance costs. Reduction of operating hrs of the departments bucket truck for relamping and repairs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase of energy and maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 15

Project Title: FY 15 - 1 - CIP - Comprehensive Plan Property Acquisition Demolition and Improvements

Department: Planning & Permitting

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
Project Location: Minot Avenue between High and Elm and New Auburn Riverfront Transition District are high priorities with others around the City.
Project Justification: Comprehensive plan identifies need. Funding is the only way to make it happen.

Cost Estimate	2,500,000	Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost Check One		Check One	Percent
Planning/Engineering:		Current Revenues	FY15	
Acquisition:	\$ 250,000	G.O. Bond	FY15	100%
Construction:	\$ 100,000	Reserve	FY15	
Other: Demolition	\$ 150,000	Special	FY15	
		Assessment/Fee	FY15	
Total Estimated Cost:	\$500,000	Grant (identify)	FY15	Searching
Source of Estimate:	Staff	Other (identify)		

Impact on Operating Costs: Maintenance

Other related City Projects: Redevelopment projects and Open Space, quality of life and community beautification to encourage investment.

Alternatives/impacts if the project is not funded or completed: Related Comprehensive Plan objectives will not be completed as fast or at all.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 16

Project Title: FY 16 - CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Intersection cable replacement

Project Location: Lake Auburn Ave. / Center Street

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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY16
Acquisition:		G.O. Bond	FY16
Construction:		Reserve	FY16
Other:		Special	FY16
		Assessment/Fee	FY16
Total Estimated Cost: 6,000.00	\$6,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Signal failure with excessive overtime for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 16

Project Title: FY 14 - 1 - CIP - Comprehensive Plan Property Acquisition Demolition and Improvements

Department: Planning & Permitting

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
Project Location: Minot Avenue between High and Elm and New Auburn Riverfront Transition District are high priorities with others around the City.
Project Justification: Comprehensive plan identifies need. Funding is the only way to make it happen.

Cost Estimate	2,500,000	Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost Check One		Check One	Percent
Planning/Engineering:		Current Revenues	FY16	
Acquisition:	\$ 250,000	G.O. Bond	FY16	100%
Construction:	\$ 100,000	Reserve	FY16	
Other: Demolition	\$ 150,000	Special	FY16	
		Assessment/Fee	FY16	
Total Estimated Cost:	\$500,000	Grant (identify)	FY16	Searching
Source of Estimate:	Staff	Other (identify)		

Impact on Operating Costs: Maintenance

Other related City Projects: Redevelopment projects and Open Space, quality of life and community beautification to encourage investment.

Alternatives/impacts if the project is not funded or completed: Related Comprehensive Plan objectives will not be completed as fast or at all.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 17

Project Title: FY 17 - 1 - CIP - Comprehensive Plan Property Acquisition Demolition and Improvements

Department: Planning & Permitting

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
Project Location: Minot Avenue between High and Elm and New Auburn Riverfront Transition District are high priorities with others around the City.
Project Justification: Comprehensive plan identifies need. Funding is the only way to make it happen.

Cost Estimate	2,500,000	Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost Check One		Check One	Percent
Planning/Engineering:		Current Revenues	FY17	
Acquisition:	\$ 250,000	G.O. Bond	FY17	100%
Construction:	\$ 100,000	Reserve	FY17	
Other: Demolition	\$ 150,000	Special	FY17	
		Assessment/Fee	FY17	
Total Estimated Cost:	\$500,000	Grant (identify)	FY17	Searching
Source of Estimate:	Staff	Other (identify)		

Impact on Operating Costs: Maintenance

Other related City Projects: Redevelopment projects and Open Space, quality of life and community beautification to encourage investment.

Alternatives/impacts if the project is not funded or completed: Related Comprehensive Plan objectives will not be completed as fast or at all.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 18

Project Title: FY 18 - 1 - CIP - Comprehensive Plan Property Acquisition Demolition and Improvements

Department: Planning & Permitting

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
Project Location: Minot Avenue between High and Elm and New Auburn Riverfront Transition District are high priorities with others around the City.
Project Justification: Comprehensive plan identifies need. Funding is the only way to make it happen.

Cost Estimate	2,500,000	Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost Check One		Check One	Percent
Planning/Engineering:		Current Revenues	FY18	
Acquisition:	\$ 250,000	G.O. Bond	FY18	100%
Construction:	\$ 100,000	Reserve	FY18	
Other: Demolition	\$ 150,000	Special	FY18	
		Assessment/Fee	FY18	
Total Estimated Cost:	\$500,000	Grant (identify)	FY18	Searching
Source of Estimate:	Staff	Other (identify)		

Impact on Operating Costs: Maintenance

Other related City Projects: Redevelopment projects and Open Space, quality of life and community beautification to encourage investment.

Alternatives/impacts if the project is not funded or completed: Related Comprehensive Plan objectives will not be completed as fast or at all.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:15

Project Title: FY 15 - 1 - CIP -Androscoggin Greenway Signage and Wayfinding Program

Department: Planning & Permitting

Project Description: Begin installation of gateway signage

Project Location: Various locations throughout the City

Project 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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15 100%
Construction:		Reserve	FY15
Other:		Special	FY15
Total Estimated Cost:	\$ 25,000	Assessment/Fee	FY15
Source of Estimate:		Grant (identify)	FY15 Searching
		Other (identify)	

Impact on Operating Costs: Maintenance Costs

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:16

Project Title: FY 16 - 1 - CIP -Androscoggin Greenway Signage and Wayfinding Program

Department: Planning & Permitting

Project Description: Begin installation of gateway signage

Project Location: Various locations throughout the City

Project 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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY16
Acquisition:		G.O. Bond	FY16 100%
Construction:		Reserve	FY16
Other:		Special	FY16
Total Estimated Cost:	\$ 25,000	Assessment/Fee	FY16
Source of Estimate:		Grant (identify)	FY16 Searching
		Other (identify)	

Impact on Operating Costs: Maintenance Costs

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year:17

Project Title: FY 14 - 1 - CIP -Androscoggin Greenway Signage and Wayfinding Program

Department: Planning & Permitting

Project Description: Begin installation of gateway signage

Project Location: Various locations throughout the City

Project 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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY17
Acquisition:		G.O. Bond	FY17 100%
Construction:		Reserve	FY17
Other:		Special	FY17
Total Estimated Cost:	\$ 25,000	Assessment/Fee	FY17
Source of Estimate:		Grant (identify)	FY17 Searching
		Other (identify)	

Impact on Operating Costs: Maintenance Costs

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 16

Project Title: FY 16- CIP -Roadway Lighting

Department: Planning & Permitting-Electrical Division

Project Description: Replacement of convental roadway lighting to LED fixtures

Project Location: Auburn Mall Area, Ramps third Bridge fixtures- 25 fixtures.

Project Justification: Reduction of maintenance and energy costs. LED fixtures in normal operation last over ten years.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY16
Acquisition:		G.O. Bond	FY16
Construction:		Reserve	FY16
Other:		Special	FY16
Total Estimated Cost: 20,000.00	\$20,000	Assessment/Fee	FY16
Source of Estimate: Gilman Electric		Grant (identify)	
		Other (identify)	

Impact on Operating Costs: Lower energy and maintenance costs. Reduction of operating hrs of the departments bucket truck for relamping and repairs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase of energy and maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 16

Project Title: FY 16- CIP -Roadway Lighting

Department: Planning & Permitting-Electrical Division

Project Description: Replacement of convental roadway lighting to LED fixtures

Project Location:Court Street ornamental fixtures- 30 fixtures.

Project Justification: Reduction of maintenance and energy costs. LED fixtures in normal operation last over ten years.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY16
Acquisition:		G.O. Bond	FY16
Construction:		Reserve	FY16
Other:		Special	FY16
		Assessment/Fee	FY16
Total Estimated Cost: 24,000.00	\$24,000	Grant (identify)	
Source of Estimate: Gilman Electric		Other (identify)	

Impact on Operating Costs: Lower energy and maintenance costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase of energy and maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 16

Project Title: FY 16- CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Traffic Signal Loop Detector Upgrades (camera System)

Project Location: Kmart North

Project Justification: Ground Loop failures on side streets

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY16
Acquisition:		G.O. Bond	FY16
Construction:		Reserve	FY16
Other:		Special	FY16
		Assessment/Fee	FY16
Total Estimated Cost: 8,000.00	\$8,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Signal failure with excessive overtime for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 17

Project Title: FY 17- CIP -Cable locator replacement

Department: Planning & Permitting-Electrical Division

Project Description: Cable Locator Replacement

Project Location: N/A

Project Justification: Replace outdated cable locator to provide faster equipment locates throughout the City. The Div. locates over 1000 dig - safe locates each year. The latest technology is necessary to maintain the highest level of accuracy.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY17
Acquisition:		G.O. Bond	FY17
Construction:		Reserve	FY17
Other:		Special	FY17
		Assessment/Fee	FY17
Total Estimated Cost: 5,000.00	\$5,000	Grant (identify)	
Source of Estimate: Dynatel		Other (identify)	

Impact on Operating Costs: A more accurate location of underground infrastructure.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: The spare locator is 20 years old and does not meet the demands of a locator that is necessary with today's infrastructure.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 17

Project Title: FY 17- CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Traffic Signal Loop Detector Upgrades (camera System)

Project Location: Kmart South

Project Justification: Ground Loop failures on side streets

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY17
Acquisition:		G.O. Bond	FY17
Construction:		Reserve	FY17
Other:		Special	FY17
		Assessment/Fee	FY17
Total Estimated Cost: 8,000.00	\$8,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Signal failure with excessive overtime for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 17

Project Title: FY 17- CIP -Municipal Fire Alarm System

Department: Planning & Permitting-Electrical Division

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

Project Location: 60 Court street - Electrical Shop

Project Justification: The Division is in need of spare electronics for the safe operation of the Municipal Fire Alarm System.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY17
Acquisition:		G.O. Bond	FY17
Construction:		Reserve	FY17
Other:		Special	FY17
		Assessment/Fee	FY17
Total Estimated Cost: 2000.00	\$2,000	Grant (identify)	
Source of Estimate: RB Allen		Other (identify)	

Impact on Operating Costs: This emergency equipment functions 24/7. There can be no down time for this equipment. Without the proper spare components available down time would be days when a failure occurs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Delays or non reporting of fires or emergencies to Auburn / Lewiston 911.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 17

Project Title: FY 17- CIP -Roadway Lighting

Department: Planning & Permitting-Electrical Division

Project Description: Replacement of convental roadway lighting to LED fixtures

Project Location: Molton Field fixtures- 8 fixtures.

Project Justification: Reduction of maintenance and energy costs. LED fixtures in normal operation last over ten years.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY17
Acquisition:		G.O. Bond	FY17
Construction:		Reserve	FY17
Other:		Special	FY17
		Assessment/Fee	FY17
Total Estimated Cost: 7,000.00	\$7,000	Grant (identify)	
Source of Estimate: Gilman Electric		Other (identify)	

Impact on Operating Costs: Lower energy and maintenance costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase of energy and maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 17

Project Title: FY 17 - CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Intersection cable replacement

Project Location: Exit 75

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

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY17
Acquisition:		G.O. Bond	FY17
Construction:		Reserve	FY17
Other:		Special	FY17
		Assessment/Fee	FY17
Total Estimated Cost: 6,000.00	\$6,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Signal failure with excessive overtime for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 18

Project Title: FY 18 - CIP - Electrical Division Vehicle Replacement

Department: Planning & Permitting- Electrical Division

Project Description: Replacement of GMC Pick-up truck

Project Location: N/A

Project Justification: This Vehicle is a first responder vehicle for emergencies. Vehicle has reached its suggested end of life. Body is rusting and repairs are more frequent. The estimated vehicle life is ten years.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18 100%
Acquisition:		G.O. Bond	X	FY18
Construction:		Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 25,000	Grant (identify)		
Source of Estimate:	Local Dealership	Other (identify)		

Impact on Operating Costs: Provide a more reliable, fuel efficient vehicle. Will maintain employee productivity by insuring equipment availability (reduced downtime).

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Emergency repairs to the aging City fleet will prove to be more costly in the long run.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority:
Fiscal Year: 18

Project Title: FY 18- CIP - Traffic Signal Upgrades

Department: Planning & Permitting-Electrical Division

Project Description: Traffic Signal Loop Detector Upgrades (camera System)

Project Location: Wal-Mart

Project Justification: Ground Loop failures.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY18
Acquisition:		G.O. Bond	FY18
Construction:		Reserve	FY18
Other:		Special	FY18
		Assessment/Fee	FY18
Total Estimated Cost: 12,000.00	\$12,000	Grant (identify)	
Source of Estimate: AD Electric		Other (identify)	

Impact on Operating Costs: Decrease overtime call outs and signal failures.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Signal failure with excessive overtime for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 PD 1 - CIP - Fleet Replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Project Location:

Project Justification: The department has a three year life cycle for the patrol fleet and a five year life cycle for support vehicles. To maintain this schedule the department will trade-out three 2011 vehicles and one 2000 vehicle. The department will purchase five police vehicles. A police vehicle is being added to the fleet for the Traffic Enforcement Unit.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		√	Current Revenues	√
Acquisition:	\$ 183,500		G.O. Bond	FY14
Construction:			Reserve	FY14
Other:			Special	FY14
			Assessment/Fee	FY14
Total Estimated Cost:	\$ 183,500		Grant (identify)	FY14
Source of Estimate:	Vehicle Forecasts		Other (identify)	FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we would need to add funding to Repairs - Vehicle account for a significant increase in maintenance. Vehicles operated beyond the three & five year replacement cycle begin to experience significant mechanical issues.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 PD 2 - CIP - Mobile Radio Replacement

Department: Police

Project Description: Mobile Radio Replacement

Project Location:

Project Justification: The current mobile radios are currently over 12 years old. The current model used is no longer in production, therefore servicing the radios is impossible as parts are no longer available for them nor are they covered by service contracts. The 21 new mobile radios have a service life of ten years.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:		√	Current Revenues	√	FY14	100%
Acquisition:	\$ 99,000		G.O. Bond		FY14	
Construction:			Reserve		FY14	
Other:			Special		FY14	
			Assessment/Fee		FY14	
Total Estimated Cost:	\$ 99,000		Grant (identify)		FY14	
Source of Estimate:	Motorola		Other (identify)		FY14	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we run the risk of losing radios due to the lack of parts and servicing.

CITY OF AUBURN

FY13 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2014

Project Title: FY 14 PD 3 - CIP - Public Safety Headquarters Building Design Study

Department: Police

Project Description: This project will begin a design study for a Public Safety Headquarters Building.

Project Location:

Project Justification: With the anticipation of future growth, Police Headquarters at 60 Court St will exceed its capacity due to the potential staff increases at Auburn Hall. Research studies have shown that a combined public safety headquarters can lead to increased efficiency for first responders as well as office support staff. This study will determine the feasibility of a Public Safety Headquarters Building and develop a conceptual design of the building.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:		Grant (identify)		FY14
Source of Estimate:	Harriman Assoc	Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Alternate space for Auburn Hall staff.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2015

Project Title: FY 15 PD 1 - CIP - Fleet Replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Project Location:

Project Justification: The department has a three year life cycle for the patrol fleet and a five year life cycle for support vehicles. To maintain this schedule the department will trade-out four 2012 vehicles and one 2007 vehicle. The department will purchase five police vehicles.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		√	Current Revenues	√
Acquisition:	\$ 141,000		G.O. Bond	FY15
Construction:			Reserve	FY15
Other:			Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost:	\$ 141,000		Grant (identify)	FY15
Source of Estimate:	Vehicle Forecasts		Other (identify)	FY15

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we would need to add funding to Repairs - Vehicle account for a significant increase in maintenance. Vehicles operated beyond the three & five year replacement cycle begin to experience significant mechanical issues.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2015

Project Title: FY 15 PD 3 - CIP - All Terrain Vehicle Equipment

Department: Police

Project Description: Purchase of All-Terrain Vehicle Equipment

Project Location: Auburn Police Department

Project Justification: The department does not currently have any All-Terrain Vehicles. This leaves personnel without the ability to quickly reach or patrol the off-road terrain throughout the city. The purchase of two All-Terrain Vehicles and a trailer to haul them will greatly increase the department's abilities to patrol off-road terrain within the city. The trailer would also be used for the Department Dive Team.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule			
	Cost	Check One	Check One	Percent		
Planning/Engineering:		√	Current Revenues	√	FY15	100%
Acquisition:	\$ 36,500		G.O. Bond		FY15	
Construction:			Reserve		FY15	
Other:			Special		FY15	
			Assessment/Fee		FY15	
Total Estimated Cost:	\$ 36,500		Grant (identify)		FY15	
Source of Estimate:	John Deere		Other (identify)		FY15	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: The ATV equipment will allow personnel greater capabilities in off-road terrain. If this project is not funded, vast amounts of recreational land throughout the city will remain inaccessible by staff.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2016

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

Department: Police

Project Description: Scheduled Vehicle Replacement

Project Location:

Project Justification: The department has a three year life cycle for the patrol fleet and a five year life cycle for support vehicles. To maintain this schedule the department will trade-out four 2013 vehicles, one 2011 vehicle and one 2007 vehicle. The department will purchase six police vehicles.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		√	Current Revenues	√
Acquisition:	\$ 169,000		G.O. Bond	FY16
Construction:			Reserve	FY16
Other:			Special	FY16
			Assessment/Fee	FY16
Total Estimated Cost:	\$ 169,000		Grant (identify)	FY16
Source of Estimate:	Vehicle Forecasts		Other (identify)	FY16

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we would need to add funding to Repairs - Vehicle account for a significant increase in maintenance. Vehicles operated beyond the three & five year replacement cycle begin to experience significant mechanical issues.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2016

Project Title: FY 16 PD 2 - CIP - Mobile Camera System Replacement

Department: Police

Project Description: This project will replace eleven mobile video camera systems in the patrol vehicles

Project Location:

Project Justification: Mobile Video Camera systems play a crucial role in the day to day operations of the department. These systems capture video and audio footage from the patrol car. Video evidence is now playing a larger role in the successful prosecution of criminal cases and the reduction in frivolous lawsuits. The current systems are 4 years old and have exceeded their service life.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule			
	Cost	Check One	Check One	Percent		
Planning/Engineering:		√	Current Revenues	√	FY16	100%
Acquisition:	\$ 90,000		G.O. Bond		FY16	
Construction:			Reserve		FY16	
Other:			Special		FY16	
			Assessment/Fee		FY16	
Total Estimated Cost:	\$ 90,000		Grant (identify)		FY16	
Source of Estimate:	Watch Guard		Other (identify)		FY16	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Failure to replace these systems will force increases to the Repair - Equipment line accounts to keep the current cameras operational. Camera failures increase the department's liability exposure and weaken our ability to successfully prosecute some criminal cases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2016

Project Title: FY 16 PD 3 - CIP - Speed Trailer

Department: Police

Project Description: Replacement of Speed Measuring Trailer

Project Location:

Project 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. A second trailer is going to be required to meet traffic calming demands.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule			
	Cost	Check One	Check One	Percent		
Planning/Engineering:		√	Current Revenues	√	FY16	100%
Acquisition:	\$ 21,000		G.O. Bond		FY16	
Construction:			Reserve		FY16	
Other:			Special		FY16	
			Assessment/Fee		FY16	
Total Estimated Cost:	\$ 21,000		Grant (identify)		FY16	
Source of Estimate:	Kustom Signals		Other (identify)		FY16	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: The trailer allows the department to redirect personnel resources to other areas of enforcement instead of having to conduct speed measuring details. Traffic calming remains a core priority of the community policing program.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2017

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

Department: Police

Project Description: Scheduled Vehicle Replacement

Project Location:

Project Justification: The department has a three year life cycle for the patrol fleet and a five year life cycle for support vehicles. To maintain this schedule the department will trade-out three 2014 vehicles, one 2012 vehicle and one 2010. The department will purchase five police vehicles.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		√	Current Revenues	√
Acquisition:	\$ 155,000		G.O. Bond	FY17
Construction:			Reserve	FY17
Other:			Special	FY17
			Assessment/Fee	FY17
Total Estimated Cost:	\$ 155,000		Grant (identify)	FY17
Source of Estimate:	Vehicle Forecasts		Other (identify)	FY17

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we would need to add funding to Repairs - Vehicle account for a significant increase in maintenance. Vehicles operated beyond the three & five year replacement cycle begin to experience significant mechanical issues.

CITY OF AUBURN

FY13 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2017

Project Title: FY 17 PD 2 - CIP - Mobile Data Terminal Replacement

Department: Police

Project Description: This project will replace thirteen mobile data terminals installed in patrol cars.

Project Location:

Project Justification: Mobile Data Terminals place a large role in the daily delivery of efficient law enforcement services. Mobile Data Terminals have a useful service life of four to six years which has expired.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One	Percent	
Planning/Engineering:	\$86,000	√	Current Revenues	√	FY17 100%
Acquisition:			G.O. Bond		FY17
Construction:			Reserve		FY17
Other:			Special		FY17
			Assessment/Fee		FY17
Total Estimated Cost:			Grant (identify)		FY17
Source of Estimate:	Trans-Cor		Other (identify)		FY17

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: The units will begin to experience failures which will increase equipment repair costs. Failure to replace these terminals will lead to increased service costs and longer repair times, which reduces the efficiency of our officers.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2017

Project Title: FY 17 PD 3 - CIP - Evidence Lockers

Department: Police

Project Description: Replacement of Evidence Lockers

Project Location: Property Room

Project Justification: The current locker system is over 30 years old and has reached its maximum service life. The new locker system will incorporate a pass-thru system where evidence can be passed through the locker directly into the high security property area. This will minimize the amount of movement a property item undergoes, lessening the possibility of a property location error.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One	Percent	
Planning/Engineering:		√	Current Revenues	√		FY17
Acquisition:	\$ 50,000		G.O. Bond			FY17
Construction:			Reserve			FY17
Other:			Special			FY17
			Assessment/Fee			FY17
Total Estimated Cost:	\$ 50,000		Grant (identify)			FY17
Source of Estimate:	Donnegan Systems		Other (identify)			FY17

Impact on Operating Costs: The system will include a refrigeration unit which is more energy efficient than the small refrigerators currently in use.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Locker systems will continue to deteriorate, necessitating costly repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2018

Project Title: FY 18 PD 1 - CIP - Fleet Replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Project Location:

Project Justification: The department has a three year life cycle for the patrol fleet and a five year life cycle for support vehicles. To maintain this schedule the department will trade-out four 2015 vehicles and one 2014. The department will purchase five police vehicles.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		√	Current Revenues	√
Acquisition:	\$ 148,000		G.O. Bond	FY18
Construction:			Reserve	FY18
Other:			Special	FY18
			Assessment/Fee	FY18
Total Estimated Cost:	\$ 148,000		Grant (identify)	FY18
Source of Estimate:	Vehicle Forecasts		Other (identify)	FY18

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we would need to add funding to Repairs - Vehicle account for a significant increase in maintenance. Vehicles operated beyond the three & five year replacement cycle begin to experience significant mechanical issues.

12/14/2012

AUBURN PUBLIC LIBRARY CIP SUBMISSION FY14-FY18

FY 14

1 Technology Replacement (annual)	\$	22,075.00
2 Masonry Repair, Year I	\$	24,136.00
3 Repair of Copper Eaves, Gutters, Downspouts	\$	2,000.00
4 Automatic doors	\$	5,000.00
5 Panel Upgrades-HVAC Automation System	\$	7,500.00
Total FY14	\$	60,711.00

FY 15

1 Technology Replacement (annual)	\$	22,950.00
2 Masonry Repair, Year 2	\$	42,167.00
3 Carpet Replacement, Year 1	\$	26,782.92
4 Masonry Repair, New Building	\$	5,000.00
5 Install Commercial Grade Water Heater	\$	12,500.00
Total FY15	\$	109,399.92

FY16

1 Technology Replacement (annual)	\$	23,409.00
2 Masonry Repair, Year 3	\$	123,802.00
3 Carpet Replacement, Year 2	\$	28,333.56
4 New Insight server machine (shared with City)	\$	2,500.00
Total FY16	\$	178,044.56

FY17

1 Technology Replacement (annual)	\$	23,877.18
2 Masonry Repair, Year 4	\$	39,895.00
2 Carpet Replacement, Year 3	\$	27,208.44
Total FY17	\$	90,980.62

FY18

1 Technology Replacement (annual)	\$	24,354.72
2 Waterproofing new building	\$	16,500.00
Total FY18	\$	40,854.72

Auburn Public Library Long Term Capital Improvement Projects

12/14/2012

Building exterior:

1. Waterproof masonry every 10 years.
2. Replace shingle roof and rubber roof of new section of library in approximately 20 years. Cost is unknown.
3. Replace caulking at windows, doors and expansion joints. Cost approx \$72,300. Durability is approximately 10 years.
4. Repair copper ridge caps which are loose, bent, have old caulking and roofing cement and have numerous holes from reroofing and patching slate.
5. Slate roof repairs as needed.

Elevator:

6. Elevator: Lifespan of printed circuit equipment approximately 10 years. Printed circuit equipment/software repair or replacement approx. \$10,000.
7. Elevator: Lifespan of mechanical parts approx 20-25 years:
Pump/Motor/Valve replacement approx \$7,500
Door operator equipment replacement (2) approx \$5,000 each

HVAC (Siemens):

8. 5-10 year: Possible changes to Café area/Heating upgrades. \$10,000-\$20,000
9. 10-20 year: Rooftop units will have reached useful life expectancy. \$70,000-\$100,000
10. Chiller Replacement (Upgrade to new refrigerant) \$40,000-\$50,000
11. Boiler Replacement. \$40,000-\$50,000.
 - More efficient units
 - Equipment will reach life expectancy
 - Costly to continue with old R22 refrigerant

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - 1 - CIP - Technology Replacement

Department: Auburn Public Library

Project Description: Replacement of 1/4 of Library computers

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The Library has 88 computers. One fourth are being replaced this year with funds provided through the FY13 CIP process. If we replace at the rate of 1/4 per year the oldest will be ten years old when replaced. The computers are heavily used by both staff and public. Public Internet computers recorded more than 36,000 sessions in FY12. Lab computers are heavily used by students and job seekers and to provide training to the public and also to City staff. In order to maintain the availability of current technology to our community an ongoing replacement cycle is imperative.

Cost Estimate	\$ 22,075.00	Proposed Funding Source		Proposed Fiscal Year Schedule
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:			G.O. Bond	FY14
Construction:			Reserve	FY14
Other: Computer Equipment	\$ 22,075.00	x	Special	FY14
			Assessment/Fee	FY14
Total Estimated Cost:	\$ 22,075.00		Grant (identify)	FY14
Source of Estimate:	Dell computer		Other (identify)	FY14

Impact on Operating Costs: Failure to replace this technology will impact staff productivity, necessitate costly repairs and workarounds, etc.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Failure to regularly replace Library technology will negate an essential Library function - providing Auburn citizens with free access to the technology they need to keep pace with the world - to communicate, find information and receive training.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2014

Project Title: FY 14 - 2 - CIP - Masonry Repair, Year 1

Department: Auburn Public Library

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

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The old section of the library needs to have all 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 5 year period with work being done one wall at a time. Year One: (in priority order and includes waterproofing) West elevation (connected to new building at Court St.)

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:			G.O. Bond		FY14
Construction:			Reserve		FY14
Other: Mortar repair and waterproofing	\$24,136	x	Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost Year I:	\$24,136		Grant (identify)		FY14
Source of Estimate:	Chuck St. Hilaire		Other (identify)		FY14

Impact on Operating Costs: None

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Consequences of not repairing will result in further deterioration at an accelerated pace and higher repair costs in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2014

Project Title: FY 14 - 3 - CIP - Copper Repair

Department: Auburn Public Library

Project Description: Perform copper repairs at the eaves, downspouts and gutters.

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Durability should be as long as the existing copper - i.e. at least 50 years. Consequences of not repairing are more bird nests, water infiltration, deterioration of surrounding structures and higher repair costs.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:			G.O. Bond		FY14
Construction:			Reserve		FY14
Other: Gutter, downspout repair	\$2,000	x	Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$2,000		Grant (identify)		FY14
Source of Estimate:	Chuck St. Hilaire		Other (identify)		FY14

Impact on Operating Costs: Unplanned emergency repairs for leaks, etc.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Consequences of not repairing are more bird nests, water infiltration, deterioration of surrounding structures and higher repair costs.

CITY OF AUBURN

FY14 - FY16 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: FY14

Project Title: FY 14 - 4 - CIP - Make Library Ave. Entrance Handicapped Accessible

Department: Auburn Public Library

Project Description: Install automatic door openers on exterior and foyer doors at the Library Ave. entrance

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The Library Avenue entrance is the most heavily used because of its proximity to parking. Because Spring St. is the only door with automatic openers, entering the building at Library Ave. is problematic for many including those in wheelchairs and the elderly. We would like to see the building as accessible as possible for all.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:			G.O. Bond	FY14
Construction:			Reserve	FY14
Other: Install door openers on two sets of doors	\$ 5,000	x	Special Assessment/Fee	FY14
Total Estimated Cost:	\$ 5,000		Grant (identify)	FY14
Source of Estimate:	buyaccess.com		Other (identify)	FY14

Impact on Operating Costs: None

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Difficulty entering building for people with disabilities and the elderly.

CITY OF AUBURN

FY14 - FY16 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: FY14

Project Title: FY 14 - 5 - CIP - Panel Upgrades - HVAC Automation System

Department: Auburn Public Library

Project Description: Panel Upgrades - Automation System. 1-(1) FLNC migration; 2-50 Tec's; 3- (2) MEC expansion modules.

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Current controllers are being retired and getting spare parts in the future will be more difficult. New technology panels provide new features and energy saving measures.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other: Install panel upgrades to HVAV automation system	\$ 7,500	x	Special Assessment/Fee	FY14
Total Estimated Cost:	\$ 7,500		Grant (identify)	FY14
Source of Estimate:	buyaccess.com		Other (identify)	FY14

Impact on Operating Costs: Potential energy savings.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Difficulty obtaining parts, obsolescence.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2015

Project Title: FY 15- 1 - CIP - Technology Replacement

Department: Auburn Public Library

Project Description: Replacement of 1/4 of Library computers

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The Library has 88 computers. The computers are heavily used by both staff and public. Public Internet computers annually record more than 35,000 sessions. Lab computers are heavily used by students and job seekers and to provide training to the public and also to City staff. In order to maintain the availability of current technology to our community an ongoing replacement cycle is imperative.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
Planning/Engineering:			Current Revenues			FY15
Acquisition:			G.O. Bond			FY15
Construction:			Reserve			FY15
Other: Computer equipment	\$	22,950	x	Special		FY15
			Assessment/Fee			FY15
Total Estimated Cost:	\$	22,950		Grant (identify)		FY15
Source of Estimate:		Dell Computer		Other (identify)		FY15

Impact on Operating Costs: Failure to replace this technology will impact staff productivity, necessitate costly repairs and workarounds, etc.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Failure to regularly replace Library technology will negate an essential Library function - providing Auburn citizens with free access to the technology they need to keep pace with the world - to communicate, find information and receive training.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2015

Project Title: FY 15 - 2 - CIP - Masonry Repair, Year 2

Department: Auburn Public Library

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

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The old section of the library needs to have all mortar joints replace. 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 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).

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY15
Acquisition:			G.O. Bond		FY15
Construction:			Reserve		FY15
Other: Masonry repair and waterproofing	\$42,167	x	Special		FY15
			Assessment/Fee		FY15
Total Estimated Cost Year 2:	\$42,167		Grant (identify)		FY15
Source of Estimate:	Chuck St. Hilaire		Other (identify)		FY15

Impact on Operating Costs: Continual "patchwork" repairs will need to be made

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Consequences of not repairing will result in further deterioration at an accelerated pace and higher repair costs in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2015

Project Title: FY 15 - 3 - CIP - Carpet Replacement, Year 1

Department: Auburn Public Library

Project Description: Begin replacement of carpet in building.

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Carpet in 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:		G.O. Bond		FY15
Construction:		Reserve		FY15
Other: Carpet replacement		x Special		FY15
All carpeted stairs	\$ 5,121.36			
Androscoggin Room	\$ 7,963.92			
Maine floor - Lending and Spring Street entrance	\$ 13,697.64	Assessment/Fee		FY15
Total Estimated Cost:	\$ 26,782.92	Grant (identify)		FY15
Source of Estimate:	Paul White Tile	Other (identify)		FY15

Impact on Operating Costs: Will lower increasing costs of carpet patching and other repair.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Hazardous and unsightly deterioration of carpet.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2015

Project Title: FY 15 - 4 - CIP - Masonry Repair (New Building)

Department: Auburn Public Library

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

Project Location: Auburn Public Library, 49 Spring Street

Project 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 replaced. There is also spauled mortar and chipped precast at Spring St. column bases, apparently from being hit with snow shovels.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule
	Cost	Check One	Check One Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other: Masonry repair	\$5,000	x	Special FY15
		Assessment/Fee	FY15
Total Estimated Cost:	\$5,000	Grant (identify)	FY15
Source of Estimate:	H.E. Callahan	Other (identify)	FY15

Impact on Operating Costs: None

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Further deterioration will occur.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 2015

Project Title: FY 15 - 5 - CIP - Install Commercial Grade Water Heater

Department: Auburn Public Library

Project Description: Install commercial grade water heater

Project Location: Auburn Public Library, 49 Spring Street

Project 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 company would only give one year warranty. Have already had to do repairs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule
	Cost	Check One	Check One Percent
Planning/Engineering:		Current Revenues	FY15
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY15
Other: Replace water heater	\$12,500	x	Special FY15
		Assessment/Fee	FY15
Total Estimated Cost:	\$12,500	Grant (identify)	FY15
Source of Estimate:	Siemens	Other (identify)	FY15

Impact on Operating Costs: None

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Continuing breakdowns and premature failure.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2016

Project Title: FY 16 - 1 - CIP - Technology Replacement

Department: Auburn Public Library

Project Description: Replacement of 1/4 of Library computers

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The Library has 88 computers. The computers are heavily used by both staff and public. Public Internet computers annually record more than 35,000 sessions. Lab computers are heavily used by students and job seekers and to seekers. Computers to be replaced this year are now ten years old.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY16
Acquisition:			G.O. Bond	FY16
Construction:			Reserve	FY16
Other: Computer equipment	\$ 23,409	x	Special	FY16
			Assessment/Fee	FY16
Total Estimated Cost:	\$ 23,409		Grant (identify)	FY16
Source of Estimate:	Dell Computer		Other (identify)	FY16

Impact on Operating Costs: Failure to replace this technology will impact staff productivity, necessitate costly repairs and workarounds, etc.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Failure to regularly replace Library technology will negate an essential Library function - providing Auburn citizens with free access to the technology they need to keep pace with the world - to communicate, find information and receive training.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2016

Project Title: FY 16 - 2 - CIP - Masonry Repair, Year 3

Department: Auburn Public Library

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

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The old section of the library needs to have all mortar joints replace. 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 5 year period with work being done one wall at a time. Year Three: (in priority order and includes waterproofing) South elevation (Court Street).

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY16
Acquisition:			G.O. Bond		FY16
Construction:			Reserve		FY16
Other: Mortar repair and waterproofing	\$123,802	x	Special		FY16
			Assessment/Fee		FY16
Total Estimated Cost Part 3:	\$123,802		Grant (identify)		FY16
Source of Estimate:	Chuck St. Hilaire		Other (identify)		FY16

Impact on Operating Costs: Continual "patchwork" repairs will need to be made

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Consequences of not repairing will result in further deterioration at an accelerated pace and higher repair costs in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: FY16

Project Title: FY 16 - 3 - CIP - Carpet Replacement, Year 2

Department: Auburn Public Library

Project Description: Continue replacement of carpet in building.

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Carpet in 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:		G.O. Bond		FY16
Construction:		Reserve		FY16
Other: Carpet replacement		x Special		FY16
Offices, first floor	\$ 4,568.40			
Book Stack area	\$ 9,639.00			
Audio/DVD Area	\$ 3,934.28	Assessment/Fee		FY16
2nd floor computer area and teen space	\$ 10,191.88			
Total Estimated Cost:	\$ 28,333.56	Grant (identify)		FY16
Source of Estimate:	Paul White Tile	Other (identify)		FY16

Impact on Operating Costs: Will lower increasing costs of carpet patching and other repair.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Hazardous and unsightly deterioration of carpet.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: FY16

Project Title: FY 16 - 4 - CIP - New Insight Server Machine (shared with City)

Department: Auburn Public Library

Project Description: Install new Insight Server Machine

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Upgrade is necessary to keep up with technology and system requirements for software in the future.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY16
Acquisition:			G.O. Bond	FY16
Construction:			Reserve	FY16
Other: Replace service	\$2,500	x	Special	FY16
			Assessment/Fee	FY16
Total Estimated Cost:	\$ 2,500.00		Grant (identify)	FY16
Source of Estimate:	Siemens		Other (identify)	FY16

Impact on Operating Costs:

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Will not keep up with system requirements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: FY17

Project Title: FY 17 - 1 - CIP - Technology Replacement

Department: Auburn Public Library

Project Description: Replacement of 1/4 of Library computers

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The Library has 88 computers. The computers are heavily used by both staff and public. Public Internet computers annually record more than 35,000 sessions. Lab computers are heavily used by students and job seekers and to provide training to the public and also to City staff. In order to maintain the availability of current technology to our community an ongoing replacement cycle is imperative.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY17
Acquisition:		G.O. Bond		FY17
Construction:		Reserve		FY17
Other: Computer equipment	\$ 23,877	x Special		FY17
		Assessment/Fee		FY17
Total Estimated Cost:	\$ 23,877	Grant (identify)		FY17
Source of Estimate:	Dell Computer	Other (identify)		FY17

Impact on Operating Costs: Failure to replace this technology will impact staff productivity, necessitate costly repairs and workarounds, etc.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Failure to regularly replace Library technology will negate an essential Library function - providing Auburn citizens with free access to the technology they need to keep pace with the world - to communicate, find information and receive training.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2017

Project Title: FY 17 - 2 - CIP - Masonry Repair, Year 4

Department: Auburn Public Library

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

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The old section of the library needs to have all mortar joints replace. 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 5 year period with work being done one wall at a time. Year Four: (in priority order and includes waterproofing) East elevation (Spring Street and Cafe entrance)

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY17
Acquisition:			G.O. Bond		FY17
Construction:			Reserve		FY17
Other: Mortar repair and waterproofing	\$39,895	x	Special		FY17
			Assessment/Fee		FY17
Total Estimated Cost Part 3:	\$39,895		Grant (identify)		FY17
Source of Estimate:	Chuck St. Hilaire		Other (identify)		FY17

Impact on Operating Costs: Continual "patchwork" repairs will need to be made

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Consequences of not repairing will result in further deterioration at an accelerated pace and higher repair costs in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: FY17

Project Title: FY 17 - 3 - CIP - Carpet Replacement, Year 3

Department: Auburn Public Library

Project Description: Continue replacement of carpet in building.

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Carpet in 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY17
Acquisition:		G.O. Bond		FY17
Construction:		Reserve		FY17
Other: Carpet replacement		x Special		FY17
Computer rooms, offices	\$ 4,553.28			
Book Stack area	\$ 20,555.64			
Quiet Study rooms	\$ 2,099.52	Assessment/Fee		FY17
Total Estimated Cost:	\$ 27,208.44	Grant (identify)		FY17
Source of Estimate:	Paul White Tile	Other (identify)		FY17

Impact on Operating Costs: Will lower increasing costs of carpet patching and other repair.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Hazardous and unsightly deterioration of carpet.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2018

APL

Project Title: FY 18 - 1 - CIP - Technology Replacement

Department: Auburn Public Library

Project Description: Replacement of 1/4 of Library computers

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The Library has 88 computers. The computers are heavily used by both staff and public. Public Internet computers annually record more than 35,000 sessions. Lab computers are heavily used by students and job seekers and to

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY18
Acquisition:			G.O. Bond	FY18
Construction:			Reserve	FY18
Other: Computer equipment	\$ 24,355	x	Special	FY18
			Assessment/Fee	FY18
Total Estimated Cost:	\$ 24,355		Grant (identify)	FY18
Source of Estimate:	Dell Computer		Other (identify)	FY18

Impact on Operating Costs: Failure to replace this technology will impact staff productivity, necessitate costly repairs and workarounds, etc.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Failure to regularly replace Library technology will negate an essential Library function - providing Auburn citizens with free access to the technology they need to keep pace with the world - to communicate, find information and receive training.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: FY2018

Project Title: FY 18 - 2 - CIP - Waterproof Masonry

Department: Auburn Public Library

Project Description: Waterproof all masonry - new building

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: New building is ten years old - at end of waterproofing lifetime.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	
Acquisition:			G.O. Bond	FY18
Construction:			Reserve	FY18
Other: Waterproof Masonry	\$16,500	x	Special	FY18
			Assessment/Fee	FY18
Total Estimated Cost:	\$16,500		Grant (identify)	FY18
Source of Estimate:	Chuck St. Hilaire		Other (identify)	FY18

Impact on Operating Costs:

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Deterioration of mortar, leaking, etc.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 14

Project Title: FY 14 -PR 2 - CIP - Vehicles

Department: Public Works - Highway

Project Description: 2 Plow/Dump Trucks (\$350,000) fully equipped for summer road construction use and emergency winter plow operations with head gear, plow blade with trip edge, wing post, wing with trip edge, with in cab controls, cirus calcium wet system with in cab controls, emergency lighting, dump body with salt and sand hopper with spreader capabilities in aiding the City of Auburn residents a safe daily commute.

Project Location: Woodbury Brackett Municipal Building

Project Justification: A purchase of machinery ensures that we are working efficiently. Systematic replacement of PW equipment reduces yearly maintenance costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 350,000	Grant (identify)		FY14
Source of Estimate: Vendors		Other (identify)		FY14

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Usage of available equipment does not require the consumption of operating supplies. Equipment not traded will require more extensive repairs, downtime and mechanic staff.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If project is not funded, it will jeopardize highway maintenance activities and will sacrifice operating efficiency by increasing downtime and will increase repair costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 14

Project Title: FY 14 - PR 3 - CIP - Heavy Equipment

Department: Public Works - Highway

Project Description: Street Sweeper

Project Location: Woodbury Brackett Municipal Building

Project Justification: Replacement of one 1998 Elgin sweeper unit. Cyclical replacement of equipment reduces yearly maintenance costs, increases productivity and provides the City with the latest in equipment/technology meeting today's environmental standards.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 225,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Funding an additional sweeper will reduce sweeping overtime.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Funding this will enable us to provide street sweeping of all City owned streets and parking lots in a timely fashion and in accordance with the U.S. Environmental Protection Agency, National Pollutant Discharge Elimination System (NPDES) requirements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 14

Project Title: FY 14 - PR 7 - CIP - Vehicles

Department: Public Works - Highway

Project Description: New Truck #40 (\$42,000) Traffic/Sign Shop vehicle

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works equipment is necessary in order to maintain employee productivity by ensuring equipment availability (reduced downtime) and to control repair costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 42,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Usage of available equipment does not require the consumption of operating supplies. Equipment not traded will require more extensive repairs, downtime and mechanic staff.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If this project is not funded, it will jeopardize highway maintenance activities and will sacrifice operating efficiency by increasing downtime and will increase repair costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 14

Project Title: FY 14 - PR 4 - CIP - Heavy Equipment

Department: Public Works - Highway

Project Description: Floor Sweeper/Scrubber

Project Location: Woodbury Brackett Municipal Building

Project Justification: The purchase of this unit will allow APW to reduce the inhalation of silica dust, a known carcinogen, at the APW garage as well as the City Municipal Garage. The machine will also allow for effective and productive cleaning of all garage floors both at APW and Auburn Hall.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 45,000	Grant (identify)		FY14
Source of Estimate: Tenet		Other (identify)		FY14

Impact on Operating Costs: Reduce manual sweeping time and number of employees to perform periodic sweeping of highway garage and City Hall Parking Garage.

Other related City Projects: Compliance with BOL standards for silica dust inhalation as well as SWPPS program for silica dust control and sediment removal prior to entrance into waste water process.

Alternatives/impacts if the project is not funded or completed: Potential long term impact of silica dust inhalation. BOL violations, Storm Water Management violations as well as increased labor costs for cleaning garage areas.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 14

Project Title: FY 14 - PR 6 - CIP - Non-Vehicle Equipment

Department: Public Works - Highway

Project Description: Trench Box

Project Location: Woodbury Brackett Municipal Building

Project Justification: Purchasing this piece of equipment will ensure that APW operations are utilizing proper safety equipment when performing daily tasks. Such equipment puts APW in compliance with BOL/OSHA.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 17,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If this piece of equipment is not purchased APW operations will not be in compliance with BOL/OSHA standards.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 8
 Fiscal Year: 14

Project Title: FY 14 - PR 8 - CIP - Non-Vehicle Equipment

Department: Public Works - Highway

Project Description: Message/Sign Board (\$25,000)

Project Location: Woodbury Brackett Municipal Building

Project 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).

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 25,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: No direct impact to operating budget aside from potential workers compensation claims and/or liability claims for injuries/accidents associated with lack of signage around work zones.

Other related City Projects: Any other departmental project that may require public notification abilities.

Alternatives/impacts if the project is not funded or completed: Not funding this item will decrease APW's ability to raise its safety standards, not all APW to notify traveling public of upcoming dangers and decrease overall safety levels around work zones.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 9
 Fiscal Year: 14

Project Title: FY 14 - PR 9 - CIP - Non-Vehicle Equipment

Department: Public Works - Highway

Project Description: Portable Traffic Signals (\$25,000)

Project Location: Woodbury Brackett Municipal Building

Project Justification: Purchase of unit will APW to notify residents and the traveling public of upcoming road hazards, construction sites and/or information. Allows APW to raise its level of operational safety level.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 25,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Reduce number of employees performing traffic control on worksite allowing more work sites to have traffic control.

Other related City Projects: Unit can be used for notifications.

Alternatives/impacts if the project is not funded or completed: Decreased productivity, efficiency and highway safety operating level (traffic signals are adhered to more by traveling public than flaggers.)

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 10
 Fiscal Year: 14

Project Title: FY 14 - PR 10 - CIP - Buildings and Grounds

Department: Public Works/ Parks and Rec

Project Description: Replace Festival Plaza Canopies (\$60,000)

Project Location: Festival Plaza

Project Justification: Replacement of the original existing canopies due to normal wear and tear. There are no spares and this is the first replacement.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 60,000	Grant (identify)		FY14
Source of Estimate: Duvall		Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 11
 Fiscal Year: 14

Project Title: FY 14 - PR 11 - CIP - Buildings and Grounds

Department: Public Works/ Parks & Rec

Project Description: Demolition and Removal of Oak Hill Cemetery Vault (\$14,000)

Project Location: Oak Hill Cemetery

Project Justification: Demolition and removal of materials (including asbestos, lead paint) for the Oak Hill Cemetery Vault/Crypt structure. Building is in dis-repair creating a hazard to the general public and City workers.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 14,000	Grant (identify)		FY14
Source of Estimate: Caron Excavation		Other (identify)		FY14

Impact on Operating Costs: Removal and disposal of this structure/hazard would alleviate the City's Parks Department from maintaining and repairing the building.

Other related City Projects: Cemetery maintenance and repair work.

Alternatives/impacts if the project is not funded or completed: If this project is not funded and the structure is not removed the City will potentially be liable for injuries incurred in and around the facility. The structure is known to have asbestos and lead paint throughout causing a hazard for all who enter or work around the building.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 12
 Fiscal Year: 14

Project Title: FY 14 - PR 12 - CIP - Buildings and Grounds

Department: Public Works /Parks and Rec

Project Description: Removal of façade- demo building- repair/replace façade against crypt (\$26,000)

Project Location: Oak Hill Cemetery

Project Justification: Option 2 for Oak Hill Cemetery Vault; remove façade of building, restore and replace against embankment once rest of structure is demolished.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 26,000	Grant (identify)		FY14
Source of Estimate: Caron Excavation		Other (identify)		FY14

Impact on Operating Costs: Removal and disposal of this structure/hazard would alleviate the City's Parks Department from maintaining and repairing the entire building. Parks would still have to maintain façade yearly.

Other related City Projects: Cemetery maintenance and repair work.

Alternatives/impacts if the project is not funded or completed: If this project is not funded and the structure is not removed the City will potentially be liable for injuries incurred in and around the facility. The structure is known to have asbestos and lead paint throughout causing a hazard for all who enter or work around the building.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1A
 Fiscal Year: 14

Project Title: FY 14 - PR 1A - CIP - Buildings and Grounds (\$est. 1,500,000)

Department: Public Works - Highway

Project Description: Facility Expansion

Project Location: Woodbury Brackett Municipal Building

Project Justification: Expanding the current facility would provide for the needed improvements to customer access at PW, improve customer service, allow for necessary and requested departmental changes, provide additional/needed storage/cover for City equipment, bring facility up to modern code compliance and create an overall improved operation.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:			G.O. Bond	FY14
Construction:			Reserve	FY14
Other:			Special	FY14
			Assessment/Fee	FY14
Total Estimated Cost:	est. \$ 1,500,000		Grant (identify)	FY14
Source of Estimate:			Other (identify)	FY14

Impact on Operating Costs:

Other related City Projects: Expanding the PW facility would allow for the requested departmental changes to occur and improve customer service.

Alternatives/impacts if the project is not funded or completed: The existing facility was built in 1971, and is in need of systematic renovations over the next several years. Allowing this proposed CIP to go unfunded will compromise the long term viability of the PW garage and may compromise productivity improvements, as well as increase our maintenance liabilities in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 13
 Fiscal Year: 14

Project Title: FY 14 - PR 13 - CIP - Buildings and Grounds

Department: Public Works/ Parks and Rec

Project Description: Complete Rebuild of current building with modern materials (\$26,000)

Project Location: Oak Hill Cememtery

Project Justification: Removal of current structure and hazardous materials. Complete rebuild of structure replicating exactly what is there currently.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 26,000	Grant (identify)		FY14
Source of Estimate: Caron Excavation		Other (identify)		FY14

Impact on Operating Costs: Parks Department would be required to maintain a building that is not utilized. The building is currently empty and would remain so even after re-construction.

Other related City Projects: Cemetery maintenance and repair work.

Alternatives/impacts if the project is not funded or completed: If this project is not funded and the structure is not removed the City will potentially be liable for injuries incurred in and around the facility. The structure is known to have asbestos and lead paint throughout causing a hazard for all who enter or work around the building.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 15

Project Title: FY 15 - PR4 - CIP - Buildings and Grounds

Department: Public Works - Highway

Project Description: Building Repairs and Improvements (\$1,000,000)

Project Location: Woodbury Brackett Municipal Building

Project 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:		G.O. Bond		FY15
Construction:	\$1,000,000	Reserve		FY15
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$1,000,000	Grant (identify)		FY15
Source of Estimate:		Other (identify)		FY15

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Allowing this proposed CIP to go unfunded will compromise long term viability of the PW garage infrastructure and may compromise services, productivity as well as increase yearly maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 15

Project Title: FY 15 - PR1 - CIP - Heavy Equipment Replacement

Department: Public Works - Highway

Project Description: Replacement of equipment. Examples to include but not limited to grader, excavator, backhoe, skid steer, front end loaders, bulldozer, Vector Truck, etc...

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works Heavy equipment is necessary in order to maintain employee productivity, equipment availability while controlling repair costs. Heavy Vehicle Equipment replacement is on a 15-16 year replacement schedule for optimum resource use.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:	\$ 500,000	G.O. Bond		FY15
Construction:		Reserve		FY15
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$ 500,000	Grant (identify)		FY15
Source of Estimate:		Other (identify)		FY15

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Equipment not traded/replaced will require more extensive repairs, downtime and staff resources.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize highway maintenance activities such as snowplowing, yearly maintenance, etc... Operating efficiencies become impacted by increased out of service issues, higher repair costs and the potential impact to safety of the operators and general public.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 15

Project Title: FY 15 - PR3 - CIP - Vehicles

Department: Public Works - Highway

Project Description: Replacement of rolling stock, examples include plow/dump trucks, pickup trucks, support vehicles, etc..

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works equipment is necessary in order to maintain employee productivity by ensuring equipment availability (reduced downtime) and to control repair costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY15
Acquisition:	\$ 250,000	G.O. Bond		FY15
Construction:		Reserve		FY15
Other:		Special		FY15
		Assessment/Fee		FY15
Total Estimated Cost:	\$ 250,000	Grant (identify)		FY15
Source of Estimate:		Other (identify)		FY15

Impact on Operating Costs: Scheduled replacement of equipment will control costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize operations and impact operating efficiencies, increase repair costs while potentially increasing safety risks.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 15

Project Title: FY 15 - PR2 - CIP - Non-Vehicle Equipment (\$45,000)

Department: Public Works - Highway

Project Description: This CIP Account funds items not covered under vehicles, buildings, heavy equipment but still need to be purchased to support and enhance the services provided by Public Works. Examples include pavement wackers, metalshop

Project Location: Woodbury Brackett Municipal Building

Project Justification: Periodic replacement of equipment and purchase of new, modern, enhanced equipment ensure continued services as well as enhanced services. Replacement and enhancement of equipment at Public Works decreases downtime, repair costs and adds to asset utilization.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY15
Acquisition:	\$ 45,000		G.O. Bond	FY15
Construction:			Reserve	FY15
Other:			Special	FY15
			Assessment/Fee	FY15
Total Estimated Cost:	\$ 45,000		Grant (identify)	FY15
Source of Estimate:			Other (identify)	FY15

Impact on Operating Costs: Timely replacement of equipment will reduce repair costs, downtime and maintain productivity.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If project is not funded it will jeopardize highway maintenance activities, increase operating costs and decrease efficiencies of staff while lessening services for the Public.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 16

Project Title: FY 16 - PR4 - CIP - Buildings and Grounds

Department: Public Works - Highway

Project Description: Building Repairs and Improvements (\$300,000)

Project Location: Woodbury Brackett Municipal Building

Project 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:	\$ 300,000	G.O. Bond		FY16
Construction:		Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 300,000	Grant (identify)		FY16
Source of Estimate:		Other (identify)		FY16

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Allowing this proposed CIP to go unfunded will compromise long term viability of the PW garage infrastructure and may compromise services, productivity as well as increase yearly maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 16

Project Title: FY 16 - PR1 - CIP - Heavy Equipment Replacement

Department: Public Works - Highway

Project Description: Replacement of equipment. Examples to include but not limited to grader, excavator, backhoe, skid steer, front end loaders, bulldozer, Vector Truck, etc...

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works Heavy equipment is necessary in order to maintain employee productivity, equipment availability while controlling repair costs. Heavy Vehicle Equipment replacement is on a 15-16 year replacement schedule for optimum resource use.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:	\$ 500,000	G.O. Bond		FY16
Construction:		Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 500,000	Grant (identify)		FY16
Source of Estimate:		Other (identify)		FY16

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Equipment not traded/replaced will require more extensive repairs, downtime and staff resources.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize highway maintenance activities such as snowplowing, yearly maintenance, etc... Operating efficiencies become impacted by increased out of service issues, higher repair costs and the potential impact to safety of the operators and general public.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 16

Project Title: FY 16 - PR3 - CIP - Vehicles

Department: Public Works - Highway

Project Description: Replacement of rolling stock, examples include plow/dump trucks, pickup trucks, support vehicles, etc..

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works equipment is necessary in order to maintain employee productivity by ensuring equipment availability (reduced downtime) and to control repair costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:	\$ 250,000	G.O. Bond		FY16
Construction:		Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 250,000	Grant (identify)		FY16
Source of Estimate:		Other (identify)		FY16

Impact on Operating Costs: Scheduled replacement of equipment will control costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize operations and impact operating efficiencies, increase repair costs while potentially increasing safety risks.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 16

Project Title: FY 16 - PR2 - CIP - Non-Vehicle Equipment

Department: Public Works - Highway

Project Description: This CIP Account funds items not covered under vehicles, buildings, heavy equipment but still need to be purchased to support and enhance the services provided by Public Works. Examples include pavement wackers, metalshop
Project Location: Woodbury Brackett Municipal Building

Project Justification: Periodic replacement of equipment and purchase of new, modern, enhanced equipment ensure continued services as well as enhanced services. Replacement and enhancement of equipment at Public Works decreases downtime, repair costs and adds to asset utilization.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY16
Acquisition:	\$ 45,000	G.O. Bond		FY16
Construction:		Reserve		FY16
Other:		Special		FY16
		Assessment/Fee		FY16
Total Estimated Cost:	\$ 45,000	Grant (identify)		FY16
Source of Estimate:		Other (identify)		FY16

Impact on Operating Costs: Timely replacement of equipment will reduce repair costs, downtime and maintain productivity.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If project is not funded it will jeopardize highway maintenance activities, increase operating costs and decrease efficiencies of staff while lessening services for the Public.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 17

Project Title: FY 17 - PR4 - CIP - Buildings and Grounds

Department: Public Works - Highway

Project Description: Building Repairs and Improvements (\$300,000)

Project Location: Woodbury Brackett Municipal Building

Project 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY17
Acquisition:	\$ 300,000	G.O. Bond		FY17
Construction:		Reserve		FY17
Other:		Special		FY17
		Assessment/Fee		FY17
Total Estimated Cost:	\$ 300,000	Grant (identify)		FY17
Source of Estimate:		Other (identify)		FY17

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Allowing this proposed CIP to go unfunded will compromise long term viability of the PW garage infrastructure and may compromise services, productivity as well as increase yearly maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 17

Project Title: FY 17 - PR1 - CIP - Heavy Equipment Replacement

Department: Public Works - Highway

Project Description: Replacement of equipment. Examples to include but not limited to grader, excavator, backhoe, skid steer, front end loaders, bulldozer, Vector Truck, etc...

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works Heavy equipment is necessary in order to maintain employee productivity, equipment availability while controlling repair costs. Heavy Vehicle Equipment replacement is

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY17
Acquisition:	\$ 500,000		G.O. Bond	FY17
Construction:			Reserve	FY17
Other:			Special	FY17
			Assessment/Fee	FY17
Total Estimated Cost:	\$ 500,000		Grant (identify)	FY17
Source of Estimate:			Other (identify)	FY17

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Equipment not traded/replaced will require more extensive repairs, downtime and staff resources.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize highway maintenance activities such as snowplowing, yearly maintenance, etc... Operating efficiencies become impacted by increased out of service issues, higher repair costs and the potential impact to safety of the operators and general public.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 17

Project Title: FY 17 - PR3 - CIP - Vehicles

Department: Public Works - Highway

Project Description: Replacement of rolling stock, examples include plow/dump trucks, pickup trucks, support vehicles, etc..

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works equipment is necessary in order to maintain employee productivity by ensuring equipment availability (reduced downtime) and to control repair costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY17
Acquisition:	\$ 250,000	G.O. Bond		FY17
Construction:		Reserve		FY17
Other:		Special		FY17
		Assessment/Fee		FY17
Total Estimated Cost:	\$ 250,000	Grant (identify)		FY17
Source of Estimate:		Other (identify)		FY17

Impact on Operating Costs: Scheduled replacement of equipment will control costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize operations and impact operating efficiencies, increase repair costs while potentially increasing safety risks.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 17

Project Title: FY 17 - PR2 - CIP - Non-Vehicle Equipment

Department: Public Works - Highway

Project Description: This CIP Account funds items not covered under vehicles, buildings, heavy equipment but still need to be purchased to support and enhance the services provided by Public Works. Examples include pavement wackers, metalshop
Project Location: Woodbury Brackett Municipal Building

Project Justification: Periodic replacement of equipment and purchase of new, modern, enhanced equipment ensure continued services as well as enhanced services. Replacement and enhancement of equipment at Public Works decreases

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY17
Acquisition:	\$ 45,000	G.O. Bond		FY17
Construction:		Reserve		FY17
Other:		Special		FY17
		Assessment/Fee		FY17
Total Estimated Cost:	\$ 45,000	Grant (identify)		FY17
Source of Estimate:		Other (identify)		FY17

Impact on Operating Costs: Timely replacement of equipment will reduce repair costs, downtime and maintain productivity.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If project is not funded it will jeopardize highway maintenance activities, increase operating costs and decrease efficiencies of staff while lessening services for the Public.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 18

Project Title: FY 18 -PR4- CIP - Buildings and Grounds

Department:

Project Description: Building Repairs and Improvements (\$300,000)

Project Location: Woodbury Brackett Municipal Building

Project 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.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY18
Acquisition:	\$ 300,000		G.O. Bond	FY18
Construction:			Reserve	FY18
Other:			Special	FY18
			Assessment/Fee	FY18
Total Estimated Cost:	\$ 300,000		Grant (identify)	FY18
Source of Estimate:			Other (identify)	FY18

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Allowing this proposed CIP to go unfunded will compromise long term viability of the PW garage infrastructure and may compromise services, productivity as well as increase yearly maintenance costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 18

Project Title: FY 18 - PR1-CIP - Heavy Equipment Replacement

Department:

Project Description: Replacement of equipment. Examples to include but not limited to grader, excavator, backhoe, skid steer, front end loaders, bulldozer, Vactor Truck, etc...

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works Heavy equipment is necessary in order to maintain employee productivity, equipment availability while controlling repair costs. Heavy Vehicle Equipment replacement is

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY18
Acquisition:	\$ 500,000		G.O. Bond	FY18
Construction:			Reserve	FY18
Other:			Special	FY18
			Assessment/Fee	FY18
Total Estimated Cost:	\$ 500,000		Grant (identify)	FY18
Source of Estimate:			Other (identify)	FY18

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Equipment not traded/replaced will require more extensive repairs, downtime and staff resources.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize highway maintenance activities such as snowplowing, yearly maintenance, etc... Operating efficiencies become impacted by increased out of service issues, higher repair costs and the potential impact to safety of the operators and general public.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 18

Project Title: FY 18 -PR3- CIP - Vehicles

Department:

Project Description: Replacement of rolling stock, examples include plow/dump trucks, pickup trucks, support vehicles, etc..

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works equipment is necessary in order to maintain employee productivity by ensuring equipment availability (reduced downtime) and to control repair costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY18
Acquisition:	\$ 250,000	G.O. Bond		FY18
Construction:		Reserve		FY18
Other:		Special		FY18
		Assessment/Fee		FY18
Total Estimated Cost:	\$ 250,000	Grant (identify)		FY18
Source of Estimate:		Other (identify)		FY18

Impact on Operating Costs: Scheduled replacement of equipment will control costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded it will jeopardize operations and impact operating efficiencies, increase repair costs while potentially increasing safety risks.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 18

Project Title: FY 18 -PR2- CIP - Non-Vehicle Equipment

Department:

Project Description: This CIP Account funds items not covered under vehicles, buildings, heavy equipment but still need to be purchased to support and enhance the services provided by Public Works. Examples include pavement wackers, metalshop
Project Location: Woodbury Brackett Municipal Building

Project Justification: Periodic replacement of equipment and purchase of new, modern, enhanced equipment ensure continued services as well as enhanced services. Replacement and enhancement of equipment at Public Works decreases

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule
	Cost	Check One	Check One Percent
Planning/Engineering:		Current Revenues	FY18
Acquisition:	\$ 45,000	G.O. Bond	FY18
Construction:		Reserve	FY18
Other:		Special	FY18
		Assessment/Fee	FY18
Total Estimated Cost:	\$ 45,000	Grant (identify)	FY18
Source of Estimate:		Other (identify)	FY18

Impact on Operating Costs: Timely replacement of equipment will reduce repair costs, downtime and maintain productivity.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If project is not funded it will jeopardize highway maintenance activities, increase operating costs and decrease efficiencies of staff while lessening services for the Public.