

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 15 - 16 Only**

Description	Operating	Operating Manager Recommendation	Bonded	Bonded Manager Recommendation	Manager Recommended
AUBURN-LEWISTON AIRPORT (Auburn's Share)					
Small Community Air Service Development Grant Match			\$ 50,000	\$ 50,000	
Landside Parking Lot			\$ 350,000		
Terminal Aircraft Parking Apron			\$ 15,500		\$ 15,500
TOTAL AUBURN-LEWISTON AIRPORT	\$ -	\$ -	\$ 415,500	\$ 50,000	\$ 15,500
ECONOMIC DEVELOPMENT					
South Goff Extension to Elm St			\$ 1,500,000		
Minot Ave Corridor Analysis and Design			\$ 120,000		
TOTAL ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ 1,620,000	\$ -	\$ -
FACILITIES					
Natural Gas Conversion/HVAC and Efficiency Upgrades-Center St Fire Station			\$ 95,000	\$ 95,000	
Security Cameras-PS Garage	\$ 24,000	\$ 24,000			
Central Fire-Mechanical Systems Efficiency Upgrades			\$ 65,000	\$ 65,000	
Engine 2-Insulation and Unit Heater Upgrade	\$ 15,000				
Replace Card Access System Components Phase II	\$ 20,000	\$ 20,000			
TOTAL FACILITIES	\$ 59,000	\$ 44,000	\$ 160,000	\$ 160,000	\$ -
FIRE					
Vehicle Replacement			\$ 56,000		\$ 56,000
Replace expired SCBA cylinders	\$ 10,000	\$ 10,000			
Engineering Study			\$ 20,000		
TOTAL FIRE	\$ 10,000	\$ 10,000	\$ 76,000	\$ -	\$ 56,000
GFTV (Auburn)					
Video Production Equipment-Auburn Hall	\$ -				\$ 29,000
TOTAL LA911	\$ -	\$ -	\$ -	\$ -	\$ 29,000
LATC (Auburn's share)					
Bus Replacement	\$ -				\$ 40,000
TOTAL LA911	\$ -	\$ -	\$ -	\$ -	\$ 40,000
LA911 (Auburn's share)					
Radio Replacement Project			\$ 1,025,000		
TOTAL LA911	\$ -	\$ -	\$ 1,025,000	\$ -	\$ -
LIBRARY					
Masonry Repair			\$ 123,802	\$ 60,000	
Carpet Replacement	\$ 25,000	\$ 17,000			
New Insight Server	\$ 2,500	\$ 2,500			
TOTAL LIBRARY	\$ 27,500	\$ 19,500	\$ 123,802	\$ 60,000	\$ -
PLANNING & DEVELOPMENT					
Traffic Signal Upgrades/Replacements: Lake Auburn/Center	\$ 33,154				
Festival Plaza Lighting-Energy reduction & Clock repair	\$ 8,580				
Municipal Fire Alarm System-Electrical Shop	\$ 16,050	\$ 16,050			
TOTAL PLANNING & DEVELOPMENT	\$ 57,784	\$ 16,050	\$ -	\$ -	\$ -
POLICE					
Vehicle Replacement	\$ 232,000	\$ 79,000			
Mobile Radio Replacement	\$ 39,500				
Radar Replacement	\$ 30,000		\$ 20,000		
Police Headquarters: Engineering Study					
Radar Trailer	\$ 28,000				
TOTAL POLICE	\$ 329,500	\$ 79,000	\$ 20,000	\$ -	\$ -
PUBLIC SERVICES					
Engineering					
Reconstruction			\$ 2,000,000	\$ 1,000,000	
Reclamation/Resurfacing			\$ 3,000,000	\$ 1,000,000	
Major Drainage			\$ 1,000,000	\$ 500,000	
MDOT Match			\$ 1,100,000	\$ 700,000	
Retaining Walls			\$ 800,000		
Sidewalks			\$ 200,000	\$ 200,000	
Bridge Maintenance					
Total Engineering	\$ -	\$ -	\$ 8,100,000	\$ 3,400,000	\$ -
Parks					
Replace Playground & Street Furniture			\$ 40,000	\$ 40,000	
Renovation of Baseball Fields			\$ 93,000	\$ 93,000	
Total Parks	\$ -	\$ -	\$ 133,000	\$ 133,000	\$ -
Public Works					
Replace front end loader (loading materials and snow removal)			\$ 255,000	\$ 255,000	
Purchase Leaf Vacuum			\$ 60,000		
Purchase Vehicle Lifts			\$ 40,000		
Purchase Paint Machine	\$ 15,000				
Replace One Ton Trucks (parks and roadway maintenance)			\$ 130,000	\$ 130,000	
Replace backhoe bucket loader (drainage and roadway maintenance)			\$ 275,000	\$ 137,500	
Purchase Zero Turn Mower	\$ 10,000				
Purchase All-terrain Utility Vehicle	\$ 8,000				
Replace bucket truck (trimming and cutting urban forest)			\$ 175,000		
Replace tracked excavator (drainage/roadway maintenance)			\$ 450,000	\$ 225,000	
Replace asphalt reclaimer (pothole patching and paving)			\$ 35,000		\$ 35,000
Replace tractor for hauling heavy equipment			\$ 50,000	\$ 50,000	
Total Public Works	\$ 33,000	\$ -	\$ 1,470,000	\$ 797,500	\$ 35,000
PW Facilities					
Vehicle Washing Addition			\$ 925,000		
Salt Brine Maker			\$ 115,000		\$ 115,000
Total PW Facilities	\$ -	\$ -	\$ 1,040,000	\$ -	\$ 115,000
TOTAL PUBLIC SERVICES	\$ 33,000	\$ -	\$ 10,743,000	\$ 4,330,500	\$ 150,000
RECREATION					
Replace Windows & Asbestos Abatmenet-Hasty			\$ 75,000	\$ 75,000	
TOTAL RECREATION	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -
SCHOOL DEPARTMENT					
Various Projects (see attached list)			\$ 6,181,838	\$ 1,024,500	\$ 475,500
TOTAL RECREATION	\$ -	\$ -	\$ 6,181,838	\$ 1,024,500	\$ 475,500
TOTAL CIP	\$ 516,784	\$ 168,550	\$ 20,440,140	\$ 5,700,000	\$ 766,000

LOCATION/CIP PROJECTS	FY16	Priority Listing	
AMS			
Classroom & Library Furniture Replacement	\$ 216,500	4	Last Phase
Fire Alarm Replacement	\$ 384,842	1 & 2	Phase I
Interior Door Replacement/ADA hardware-140 doors	\$ 189,748	1	Phase I
TOTAL	\$ 791,090		
East Auburn			
Remove Asbesto Floor tile-old section	\$ 28,500	1 & 2	
Repoint Chimney	\$ 20,500	2	
Repair damaged plaster wall- drywall- ceilings- 1954 wing	\$ 47,200	2 & 1	
TOTAL	\$ 96,200		
Fairview			
Replace Interior doors/ADA Hardware-1950 wings	\$ 205,250	1 & 2	
Replace 1996 Classroom Carpets- w/ VCT	\$ 115,360	2	
Telephone Upgrade- Network server/Mitel system	\$ 48,000	2	
TOTAL	\$ 368,610		
Sherwood Heights			
Renewal Exit Signage & Emergency Lights	\$ 31,500	1	
Telephone Upgrade- Network server/Mitel system	\$ 48,000	2	
TOTAL	\$ 79,500		
Support Services Building			
One Ton P/U with Plow (replace 2003 3/4 ton Dodge)	\$ 42,000	2	
TOTAL	\$ 42,000		
Technology			
Secondary Teachers/MacBOOKS	\$ 100,000	4	
TOTAL	\$ 100,000		
Walton Elementary			
Renewal Emergency Lights	\$ 22,600	1&2	
TOTAL	\$ 22,600		
GRAND TOTAL CIP	\$ 1,500,000		
Priority 1 - Life Safety Issues			
Priority 2- Facility & Equipment Renewal			
Priority 3- Energy Renewal			
Priority 4- Instructional Equipment Renewal			