

Economic and Community Development CIP 2017-2018

**City Council Meeting
May 1, 2017**

2018 Proposed ECD CIP

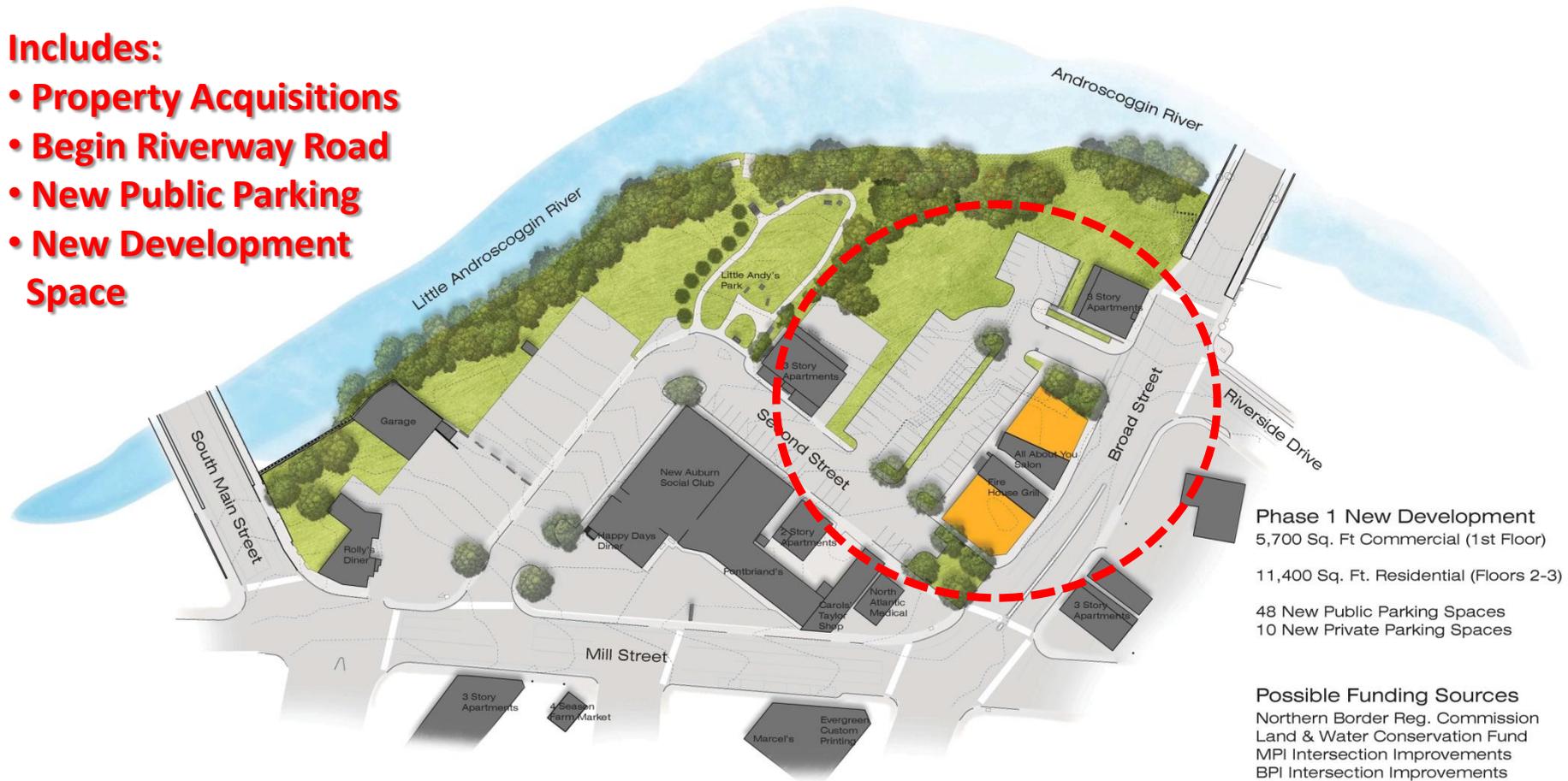
| Priority | Description | Operating | Manager's Recommended Operating | Bonds | Manager's Recommended Bonding | Other | Manager's Recommended Other |
|---|--|------------------|---------------------------------|---------------------|-------------------------------|-------------------|-----------------------------|
| <u>ECONOMIC AND COMMUNITY DEVELOPMENT</u> | | | | | | | |
| <u>Economic Development & Planning</u> | | | | | | | |
| 1 | New Auburn Village Center Revitalization | | | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| 2 | Dangerous Building Demolition | | | \$ 200,000 | \$ 75,000 | | |
| 3 | Minot Ave/South Goff Street Extension | | | \$ 1,500,000 | \$ 125,000 | | |
| 4 | AG Economy Study | | | \$ 40,000 | \$ 40,000 | | |
| <u>Electrical</u> | | | | | | | |
| 1 | Electrical Vehicle-Replacement | | | | | \$ 30,000 | |
| 3 | Main Street Underground Electrical Replacement | | | \$ 60,000 | \$ 60,000 | | |
| Street Lights: | | | | | | | |
| 8 | Upgrade and restore existing to LED and take over ownership of leased lights | | | \$ 881,000 | \$ 81,000 | | |
| 7 | Riverwalk fixture upgrade-LED | | | \$ 35,000 | \$ 35,000 | | |
| 6 | Mall Area Roadway lighting-LED fixture upgrade | | | \$ 39,000 | \$ 39,000 | | |
| 2 | Traffic Signal Upgrades/Replacements: | | | | | | |
| | Minot/Manley | | | \$ 15,000 | \$ 15,000 | | |
| | Turner/Hampshire | | | \$ 20,000 | \$ 20,000 | | |
| 5 | Radio Replacement | \$ 10,000 | \$ 10,000 | | | | |
| 4 | Dig Safe Cable locator replacement | \$ 10,000 | \$ 10,000 | | | | |
| TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT | | \$ 20,000 | \$ 20,000 | \$ 3,090,000 | \$ 790,000 | \$ 330,000 | \$ 300,000 |

New Auburn Redevelopment CIP Budget



Includes:

- Property Acquisitions
- Begin Riverway Road
- New Public Parking
- New Development Space



Phase 1 New Development
5,700 Sq. Ft Commercial (1st Floor)
11,400 Sq. Ft. Residential (Floors 2-3)
48 New Public Parking Spaces
10 New Private Parking Spaces

Possible Funding Sources
Northern Border Reg. Commission
Land & Water Conservation Fund
MPI Intersection Improvements
BPI Intersection Improvements

Construction Season | 2017

New Auburn Village Center
Phasing Strategy

3 of 12

10.26.2016

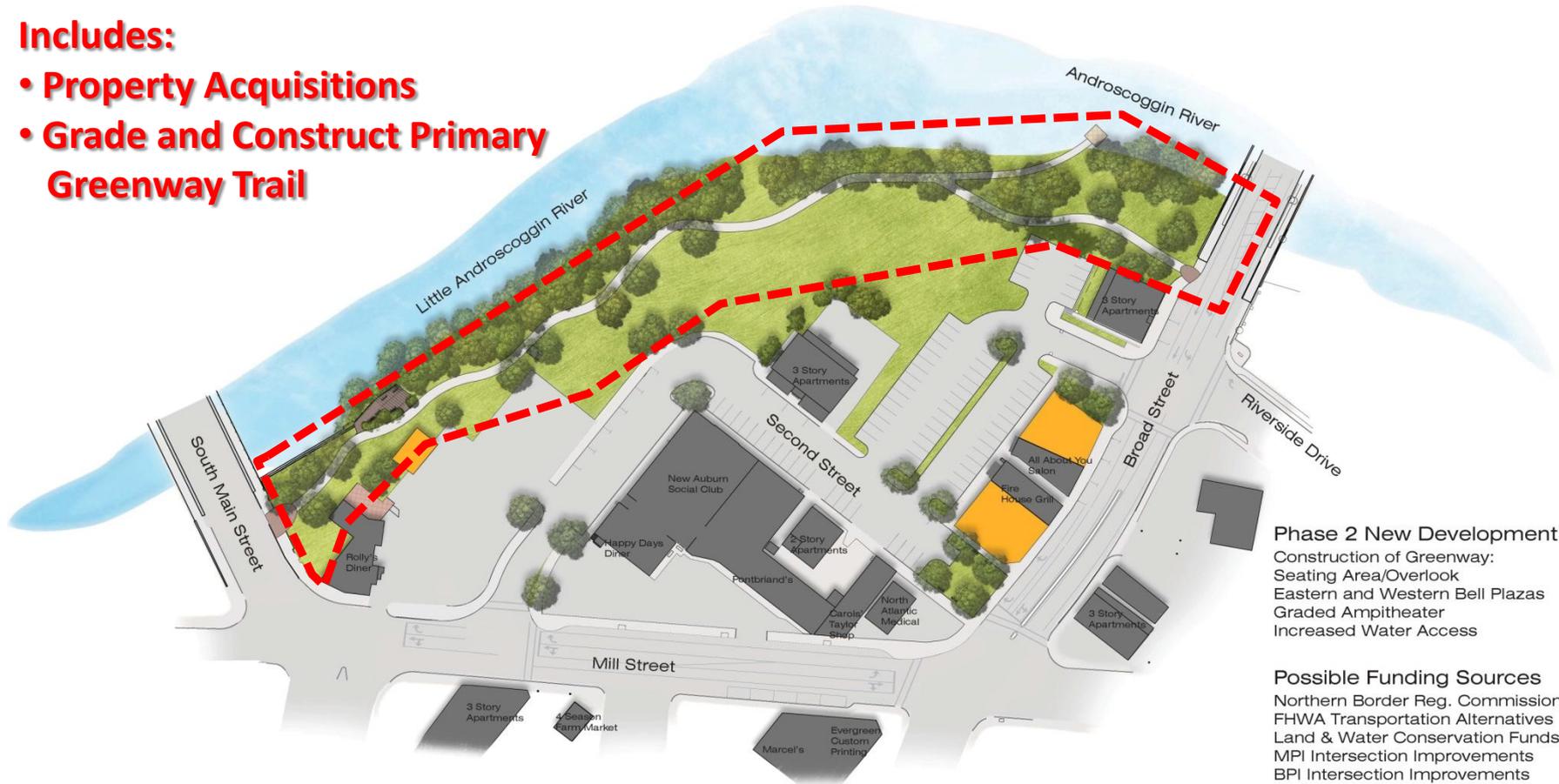
2016-17 Phase 1 –
\$544,800 Estimated Budget
\$433,584 Available Funds



Northern Borders Grant- \$492,373 Total (\$246,186 Fed. Grant , \$246,186 Local Match)
Local Match- (\$150,000 Comp Plan and \$37,398 FY 15-16 carryover) = **\$58,788 shortfall**

Includes:

- Property Acquisitions
- Grade and Construct Primary Greenway Trail



Phase 2 New Development
Construction of Greenway:
Seating Area/Overlook
Eastern and Western Bell Plazas
Graded Amphitheater
Increased Water Access

Possible Funding Sources
Northern Border Reg. Commission
FHWA Transportation Alternatives
Land & Water Conservation Funds
MPI Intersection Improvements
BPI Intersection Improvements

2017-18 Phase 2 –
\$595,815 Estimated Budget
\$600,000 CIP Funding Requested

Construction Season | 2018

New Auburn Village Center | 5 of 12

Phasing Strategy

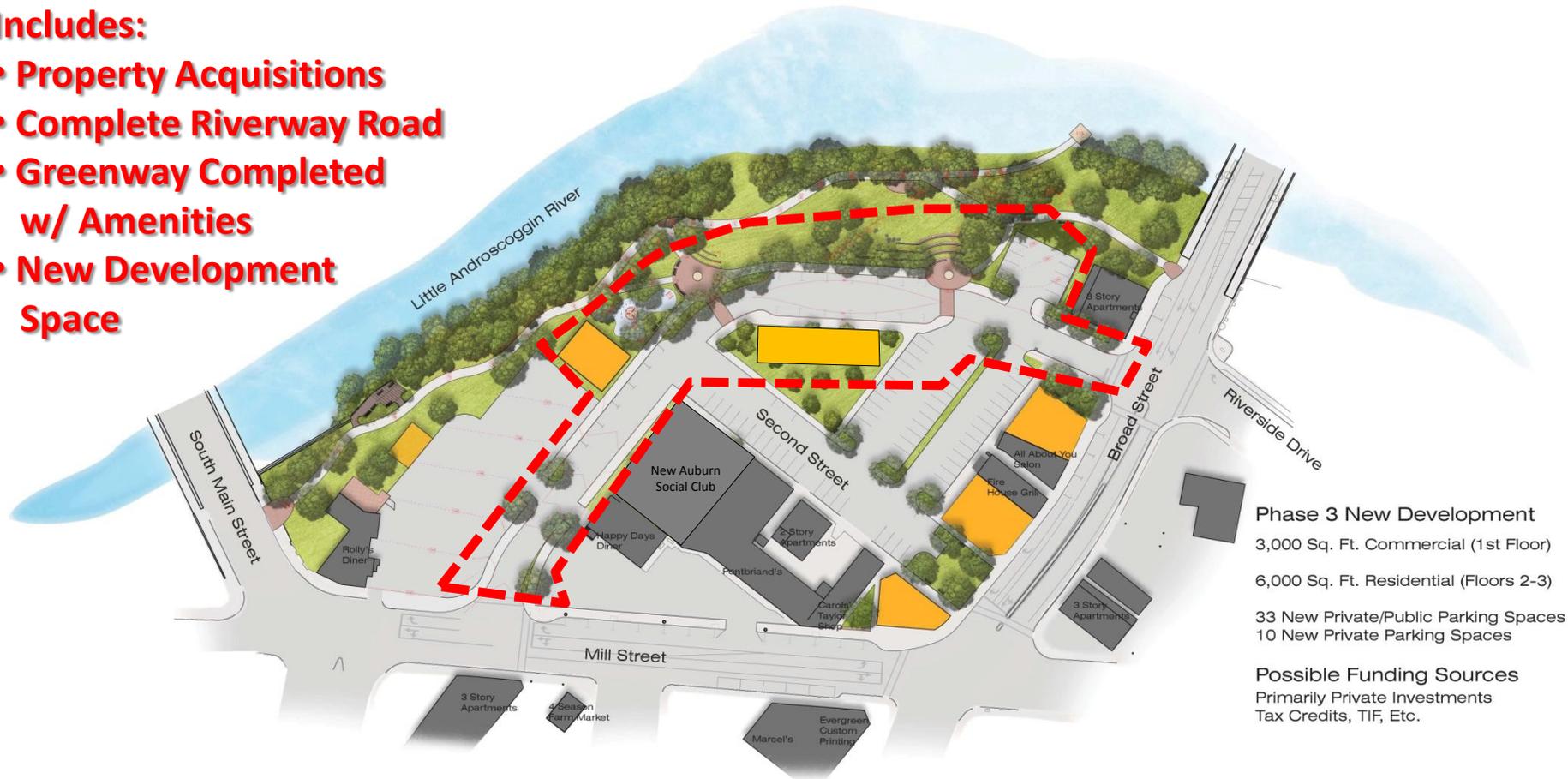
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- Grant Funding Still Being Sought
- Additional Work Possible With More Funding

Includes:

- Property Acquisitions
- Complete Riverway Road
- Greenway Completed w/ Amenities
- New Development Space



Phase 3 New Development
3,000 Sq. Ft. Commercial (1st Floor)
6,000 Sq. Ft. Residential (Floors 2-3)
33 New Private/Public Parking Spaces
10 New Private Parking Spaces

Possible Funding Sources
Primarily Private Investments
Tax Credits, TIF, Etc.

2018-19 Phase 3 –
\$1,845,280 - Estimated Budget
\$1,845,280 - CIP Funding Requested

Construction Season | 2019+
New Auburn Village Center
Phasing Strategy | 7 of 12
10.26.2016



- Cost Estimate Subject to Revision
- Grant Funding Still Being Sought

Municipal Street Light Purchase

- 2009/2010 Street lights removed by order of City Manager: 175 fixtures
- Cost saving of removals 10 % +

- **Current number of leased utility roadway fixtures: 1,246**
- Annual Energy Cost: \$50,010
- Annual leasing cost for fixtures: \$96,202.00
- Annual energy and leasing costs for Roadway lighting: \$ 146,212

- **Municipal Street light Purchase and LED Replacement:**
- Estimated Replacement cost of LED fixtures: (material/labor) \$756,175.00
- Annual estimated energy costs: \$17,691 (\$32,319 annual savings)
- Annual leasing cost of Fixtures: \$00.00 (\$96,202.00 annual savings)
- Annual operating costs * \$ 17,691.00 (energy only)+maintenance costs
- Does not include maintenance or accident repair. Staff would be required for the additional work load. Warrantee's may provide maintenance for 5 yrs +-

New Option Emerging: Contractor financed turn key installation:

- No municipal funding-Contractor finance options negotiated at beginning
- City pays current utility cost of leased fixtures to contractor until contract is paid. (4-6 years)
- Stable expenses - Budget neutral during negotiated contract period – build maintenance into contract
- LED systems are estimated to function 15-20 YRS

Current Year

- Adding Staff this year is not likely – We are in a risky position for succession planning, institutional knowledge and depending on one person for electrical, inspections, maintenance and emergency response.
- Manager Recommends \$81,000 – We could replace existing City owned lights with LEDs and try to replace some of the lights removed since 2009
- Need larger contract in place with CMP to re-install City owned lights on CMP owned poles.
- Explore the contract and turnkey installation further.
 - Confirm contractor maintenance for a defined period.
 - Hire 1 staff in year 2018-19, one additional staff in year 4-5 would likely be required.