



# City of Auburn

## FY20 CITY MANAGER'S PROPOSED CITYWIDE CAPITAL IMPROVEMENT PLAN

Presented by City Manager Peter Crichton  
April 1, 2019

# Long-term Goals

The goals of the City of Auburn focus on these 4 general areas. (These are in no particular order of importance.)

1. Economic Development
2. Education
3. Citizen Engagement
4. Strong Neighborhoods.

# Auburn-Lewiston Airport (pages 1-2)

## Manager's Recommendation

Description	Dept. Request	Operating	Bonds	Other
Runway Maintenance – Runway 04/22 (FAA/MDOT 95% eligible)	\$ 200,000		\$ 200,000	
Construct New Fuel Farm	\$ 400,000		\$ 400,000	
Small Tractor	\$ 30,500			\$ 30,500
<b>Total Auburn-Lewiston Airport</b>	<b>\$ 630,500</b>		<b>\$ 600,000</b>	<b>\$ 30,500</b>

# City Clerk (page 3)

## Manager's Recommendation

Description	Dept. Request	Operating	Bonds	Other
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Record Restoration	\$ 100,000			\$ 20,000 Unallocated
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<b>Total City Clerk</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
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# Economic & Community Development

Economic Development & Planning (pages 4-8)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
New Auburn Village Center Revitalization	\$ 500,000		\$ 200,000	\$ 300,000 TIF
Dangerous Building Demolition	\$ 200,000		\$ 100,000	
Comprehensive Plan Property Acquisition Program	\$ 400,000		\$ 100,000	
Great Falls Plaza Vision	\$ 500,000		\$ 200,000	
Downtown Parking and Walkability	\$ 270,000			\$ 270,000 TIF/CDBG

# Economic & Community Development

Electrical (pages 9-12)

## Manager's Recommendation

### Description

### Dept.

### Request

### Operating

### Bonds

### Other

Main Street Underground Electrical Replacement

\$ 6,000

\$ 6,000

Special Event-Portable Electrical Equipment

\$ 6,000

\$ 6,000

Split System Heat Pump-Electrical Shop

\$ 7,000

\$ 7,000

Municipal Roadway Lighting Inventory

\$ 25,000

\$ 25,000

# Economic & Community Development

Electrical Continued & Dept. Total (pages 13-14)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Traffic Signal preemption upgrades	\$ 5,000	\$ 5,000		
LED Upgrade to City walking paths and Industrial Park Lighting	\$ 10,000	\$ 10,000		
<b>Total Economic &amp; Community Development</b>	<b>\$ 1,929,000</b>	<b>\$ 59,000</b>	<b>\$ 600,000</b>	<b>\$ 570,000</b>

# Facilities (pages 15-19)

Description	Dept. Request	Manager's Recommendation	
		Operating Bonds	Other
Public Works Roof Replacement Phase II	\$ 225,000	\$ 225,000	
Central Fire Boiler Replacement	\$ 50,000	\$ 50,000	
Public Works Life Safety/Code Compliance	\$50,000		\$50,000
Auburn Hall	\$33,000		\$33,000
Police Station Improvements	\$150,000	\$150,000	
Central Fire Life Safety/Code Compliance	\$ 25,000		
<b>Total Facilities</b>	<b>\$ 533,000</b>	<b>\$ 425,000</b>	<b>\$83,000 Unallocated</b>

# Finance (page 20)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Assessing Vehicle	\$ 15,000			\$ 5,000 Unallocated
<b>Total Finance</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

# Fire & EMS Department (pages 21-24)

## Manager's Recommendation

Description	Dept. Request	Operating Bonds	Other
Apparatus Replacement	\$ 650,000	\$ 200,000	
Exhaust Management (South Auburn Station)	\$ 25,000		\$ 25,000 Unallocated
Video Intubation Equipment	\$ 10,000		\$ 10,000 EMS Capital Reserve
Cardiac Monitors	\$ 30,000		\$ 30,000 EMS Capital Reserve
<b>Total Fire and EMS</b>	<b>\$ 715,000</b>	<b>\$ 200,000</b>	<b>\$ 65,000</b>

# LATC (Auburn's Share)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Bus Replacement	\$ 50,000		\$ 50,000	
<b>Total LATC</b>	<b>\$ 50,000</b>		<b>\$ 50,000</b>	

# LA911 - Auburn's Share (pages 25-29)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Radio Replacement Project	\$ 2,050,000		\$ 2,050,000	
Mobile & Portable Radios-PD & FD	\$ 735,000		\$ 735,000	
Station Alerting & Fire Alarm Box Control	\$ 62,500		\$ 62,500	
Radio System Connectivity	\$ 45,000		\$ 45,000	
<b>Total LA911</b>	<b>\$ 2,892,500</b>		<b>\$ 2,892,500</b>	

# Museum LA (page 30)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Capital Campaign	\$ 30,000			\$ 30,000
<b>Total Museum LA</b>	<b>\$ 30,000</b>			<b>\$ 30,000</b>

# Police Department (pages 31-33)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Vehicle Replacement	\$ 240,000		\$ 192,000	
Firearms Replacement	\$ 70,800		\$ 70,800	
Radar/Message Sign Trailer	\$ 25,000			\$ 25,000 Unallocated
<b>Total Police</b>	<b>\$ 335,800</b>		<b>\$ 262,800</b>	<b>\$ 25,000</b>

# Public Works Department

Engineering (pages 34- 38)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Pavement Resurfacing	\$ 1,000,000			
Reconstruction	\$ 2,400,000		\$ 700,000	
Reclamation/Resurfacing	\$ 2,600,000		\$ 750,000	
Major Drainage	\$ 500,000		\$ 500,000	
MDOT Match	\$ 750,000		\$ 750,000	
Sidewalks	\$ 250,000		\$ 50,000	
Bridge Maintenance	\$ 100,000			
<b>Total Engineering</b>	<b>\$ 7,600,000</b>		<b>\$ 2,750,000</b>	

# Public Works, Continued

Public Works (39 – 42)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Replace 7 yard plow trucks	\$418,000		\$209,000	
Replace 12 yard plow trucks	\$464,000		\$231,000	
Replace Street Sweeper	\$235,000			
Portable Lift System	\$ 63,000			
Replace One Ton Trucks	\$ 67,000		\$ 67,000	
Hot Box Pavement Reclaimer	\$ 46,000		\$ 46,000	

# Public Works, Continued

Public Works (43 – 44)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Tracked Excavator Replacement	\$225,000			
Replace multi-use tractor	\$175,000			
Slope Mower	\$ 33,000		\$ 33,000	
Trench Box	\$ 21,000			
Replace Vac-All	\$405,000		\$ 45,000	
Sidewalk Plow Equipment	\$ 28,000			
Replace Trailer Mounted Sign	\$ 16,000			

# Public Works, Continued

## Public Works, Continued

### Manager's Recommendation

Description	Dept. Request	Operating	Bonds	Other
Total Public Works	\$ 2,196,000	\$ -	\$ 631,000	
Total Public Works	\$ 9,796,000	\$ -	\$ 3,381,000	

# Recreation & Sports Facilities (pages 45 – 47)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Union St. Park/Chestnut Park Upgrades	\$ 60,000		\$ 60,000	
Municipal Beach (non-swimming)	\$ 25,000			
Tot Lot Upgrades	\$ 50,000			
Tables and Chairs	\$ 10,000			
Department Re-Brand	\$ 15,000			\$ 15,000 Unallocated
Pettengill Baseball Field Renovation	\$ 90,000		\$ 90,000	

# Recreation & Sports Facilities (pages 48 – 50)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Fitness Room Equipment	\$ 25,000			\$ 25,000 Unallocated
Dog Park	\$ 20,000			
Senior Center Phase III	\$ 100,000			\$ 25,000 Unallocated
Scissor Lift	\$ 14,000	\$ 14,000		
Rubberized Floor (Ingersoll Turf)	\$ 11,000	\$ 11,000		

# Recreation & Sports Facilities (pages 51 – 53)

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Portable Stage	\$ 180,000		\$180,000	
Event Lighting Rink #1	\$ 15,000	\$ 15,000		
Rink #2 Removal & Reinstallation	\$ 30,000	\$ 30,000		
<b>Total Recreation &amp; Sports Facilities</b>	<b>\$ 645,000</b>	<b>\$ 70,000</b>	<b>\$330,000</b>	<b>\$ 65,000</b>

# Education & Totals

Description	Dept. Request	Manager's Recommendation		
		Operating	Bonds	Other
Total Education	\$ 1,700,000		\$ 700,000	
<b>TOTAL CIP</b>	<b>\$ 19,361,800</b>	<b>\$ 129,000</b>	<b>\$ 9,500,000</b>	<b>\$ 893,500</b>

Thank You!