

# 2019-2020 CIP BUDGET City of Auburn, Maine



March 25, 2019

Honorable Mayor Jason Levesque  
Auburn City Council Members

RE: Five Year Capital Improvement Program Plan

Dear Mayor and Councilors:

The Five-Year City of Auburn Capital Improvement Program is hereby submitted for your review in accordance with the provisions of the City Charter.

## CAPITAL IMPROVEMENT

### *Introduction*

My preliminary draft recommendations for the FY20 Capital Improvement Plan will be presented for your review at the City Council meeting on April 8th. The City of Auburn Capital Improvement Plan, updated annually, is a five-year plan that serves as a multi-year planning instrument. The expectation is that looking longer-term will bring stability to requests over time. While the long-term CIP Plan takes a five year look at the needs of the city, the focus will be on the projects requested for the upcoming fiscal year. Finally, the initial presentation of the CIP includes all needs of the City to sustain operations.

As usual the CIP includes a spreadsheet for FY 2020 by expenditure and department, including the intended source of funds. There is also a more detailed sheet of expenditures planned for this year.

### *Charter Requirements*

1. A clear general summary of its contents;
2. Identification of the long-term goals of the community;
3. A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the fiscal years next ensuing, with appropriate supporting information as to the necessity of each;
4. Cost estimates and recommended time schedules for each improvement or other capital expenditures;
5. Method of financing upon which each capital expenditure is to be reliant;
6. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired;
7. A commentary on how the plan addresses the sustainability of the community and the region of which it is a part; and
8. Methods to measure outcomes and performance of the capital plan related to the long-term goals of the community.

## *Long-term Goals*

The goals of the City of Auburn focus on these 4 general areas. These are not in any particular order of importance:

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

The FY20 Work Plan recognizes that there are also other goals that serve as a "catch-all" for items outside of these 4 areas.

Of course, we must remain aware of the overall cost of services and taxes. And we must also acknowledge that there is a limit to the amount of spending and debt service the City can afford. This leads me to suggest that the CIP has a final, general goal, "to assure that the assets of the City are maintained in a fiscally responsible manner." Following this approach recognizes that neglect or underfunding the capital needs of the City results in long-term increased costs.

## *Cost and Schedule*

Please see attached spreadsheet at the end of the memo.

## *Status*

**CAPITAL IMPROVEMENT PROGRAM - Fund 3000**

**CURRENT STATUS OF BONDED PROJECTS**

**FY 18-19**

Description	Original Budget	Revised Budget	FY 18	FY 19	Total Exp	Encumbered	Unexpended (Over exp)
			Actual	To Date 2/28/2019			
<b>2017 GO BONDS (FY 17-18)</b>							
Kitchen Hood & Suppression	20,000.00	20,000.00		18,596.25	18,596.25	403.75	1,000.00
Chiller Replacement-Auburn Hall	214,000.00	214,000.00	197,550.00	12,143.00	209,693.00	4,307.00	-
PW Roof Replacement Phase I	100,000.00	100,000.00	72,395.70	4,926.80	77,322.50	14,252.00	8,425.50
Dangerous Buildings	75,000.00	75,000.00			-		75,000.00
Airport Landside Parking	325,000.00	325,000.00		175,000.00	175,000.00		150,000.00
IT Upgrade Operating Systems	200,000.00	200,000.00	146,610.95	6,398.69	153,009.64	18,569.62	28,420.74
Code Compliance Survey	80,000.00	80,000.00	35,196.97	8,011.00	43,207.97		36,792.03
Major Drainage	300,000.00	300,000.00	53,029.48	28,852.63	81,882.11	38,117.89	180,000.00
Reclamation/Resurfacing	1,000,000.00	1,000,000.00	641,019.09	317,324.37	958,343.46	41,656.54	-
Road Reconstruction	800,000.00	800,000.00	133,229.08	607,114.22	740,343.30	59,656.70	0.00
Sidewalks	100,000.00	100,000.00	644.97	56,495.14	57,140.11	11,657.61	31,202.28
MDOT Match	500,000.00	500,000.00	138,591.22	359,543.38	498,134.60	1,865.40	0.00
Minot Ave/South Goff Engineering	125,000.00	125,000.00			-		125,000.00
Roadway Lighting Upgrades	155,000.00	155,000.00	9,613.15		9,613.15		145,386.85
Main St Electrical Service	60,000.00	60,000.00		31,350.00	31,350.00	8,700.00	19,950.00
Traffic Signal Upgrade	35,000.00	35,000.00			-		35,000.00
Police Vehicles	250,000.00	250,000.00	246,807.46	1,667.18	248,474.64	1,525.36	0.00
School Department	1,300,000.00	1,300,000.00	383,225.45	916,774.55	1,300,000.00		-
<b>Subtotal 2017 Bonds</b>	<b>5,639,000.00</b>	<b>5,639,000.00</b>	<b>2,057,913.52</b>	<b>2,544,197.21</b>	<b>4,602,110.73</b>	<b>200,711.87</b>	<b>836,177.40</b>
<b>2018 GO BOND (FY 18-19)</b>							
Contingency	33,200.00	33,200.00		-	-		33,200.00
Airport Motor Vehicle Fuel Pump	80,000.00	80,000.00			-		80,000.00
Runway Reconstruction	10,000.00	10,000.00		10,000.00	10,000.00		-
Wildlife Control Equipment	150,000.00	150,000.00		150,000.00	150,000.00		-
New Auburn Village Revitalization	206,800.00	206,800.00		9,050.21	9,050.21		197,749.79
Dangerous Building Demolition	100,000.00	100,000.00			-		100,000.00
Comp Plan Property Acquisition	100,000.00	100,000.00			-		100,000.00
Downtown Parking and Walkability	100,000.00	100,000.00			-		100,000.00
Street Light Purchase	800,000.00	800,000.00			-		800,000.00
Paving Parking Lots (Central & Center)	140,000.00	140,000.00			-		140,000.00
Upgrade Operating Systems	200,000.00	200,000.00		187,193.13	187,193.13	6,466.52	6,340.35
Bus Replacement	50,000.00	50,000.00			-		50,000.00
Virtualization Hardware Refresh	85,000.00	85,000.00		85,000.00	85,000.00		-
Radio Replacement Project	403,000.00	403,000.00		403,500.00	403,500.00		(500.00)
Capital Campaign	25,000.00	25,000.00		25,000.00	25,000.00		-
Police Vehicle Replacement	172,000.00	172,000.00		146,871.23	146,871.23		25,128.77
Mobile Data Terminal Replacement	90,000.00	90,000.00			-	97,191.00	(7,191.00)
Police Station Improvements	100,000.00	100,000.00			-		100,000.00
Reconstruction	900,000.00	900,000.00			-	45,700.18	854,299.82
Reclamation/Resurfacing	800,000.00	800,000.00		1,890.00	1,890.00	1,090,480.67	(292,370.67)
Major Drainage	300,000.00	300,000.00		66,809.11	66,809.11	4,384.96	228,805.93
MDOT Match	750,000.00	750,000.00		(211,689.63)	(211,689.63)	283,804.53	677,885.10
Sidewalks	50,000.00	50,000.00		4,659.00	4,659.00		45,341.00
7 Yard Plow Trucks	410,000.00	410,000.00			-	391,956.00	18,044.00
Warm Storage Building	500,000.00	500,000.00			-		500,000.00
One Ton Truck	40,000.00	40,000.00		25,912.00	25,912.00		14,088.00
Skid Steer	110,000.00	110,000.00		90,606.25	90,606.25	19,935.00	(541.25)
Security Cameras Pettengill Park	25,000.00	25,000.00		20,709.00	20,709.00		4,291.00
Senior CC Phase II (Kitchen)	45,000.00	45,000.00		15,782.50	15,782.50	17,196.00	12,021.50
School Department	1,600,000.00	1,600,000.00			-		1,600,000.00
<b>Subtotal 2018 Bonds</b>	<b>8,375,000.00</b>	<b>8,375,000.00</b>		<b>1,031,292.80</b>	<b>1,031,292.80</b>	<b>1,957,114.86</b>	<b>5,386,592.34</b>

Outcomes and Performance

PERFORMANCE MEASURES		FY 2017	FY 2018
MEASURE	GOALS		
Bond Funding Management	100% of all items funded in prior year are started (meaning done, out to bid, or pending)	100%	64%
Bond Rating	Bonds were secured and the City sustained its current bond rating	Aa3	Aa3

Sustainability

Sustainability has two concepts that must be acknowledged. The first is the core principal that assets are maintained such that they do not deteriorate to the point of being destroyed or beyond repair. The second concept identifies that the City of Auburn can only afford to sustain a certain annual expense. The job of the staff and Council is to strike that balance the best way possible.

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

	Outstanding Debt at Beginning of Fiscal Year	Debt Issued	Debt Retirement	Outstanding Debt at End of Fiscal Year
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	\$5,625,000	\$8,368,864	\$56,272,657
FY 14-15	\$56,272,657	\$6,800,000	\$8,455,732	\$54,616,925
FY 15-16	\$54,616,925	\$5,700,000	\$8,684,488	\$51,632,437
FY 16-17	\$51,632,437	\$5,030,000	\$8,739,866	\$47,922,571
FY 17-18	\$47,922,571	\$8,500,000	\$7,864,866	\$48,557,705
FY 18-19	\$48,557,705	\$7,655,000	\$8,538,518	\$47,674,187
	\$60,419,594			
Average Debt Issued FY 08 - FY 19		\$6,390,380		

Since FY10 the City's total outstanding debt has been reduced by **\$18,670,408**. 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 and the bond rating agencies will feel that we are not addressing our infrastructure needs. And more than this will make them concerned about our ability to repay the debt. These efforts in conjunction with other sound management policies should continue to support or improve the City's bond rating.

Below is a table that shows what the City of Auburn's legal debt limitation is currently. 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, 2018**

Total State Valuation			\$ 1,981,700,000		
Legal Debt Limitation:					
15% of State Valuation			297,255,000		
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%	\$ 297,255,000	48,883,662	16.45%	2.47%
			Margin for Additional Borrowing: \$ 248,371,338		

**Historical Legal Debt Margin**  
**Last Ten Fiscal Years**

	Legal Debt Limit	Debt Outstanding	Legal Debt Margin	Debt Outstanding/ Legal Debt Limit
2009	297,240,000	67,925,000	229,315,000	22.9%
2010	308,167,500	65,973,000	242,194,500	21.4%
2011	298,770,000	65,461,000	233,309,000	21.9%
2012	297,037,500	61,239,000	235,798,500	20.6%
2013	293,160,000	59,534,323	293,160,000	20.3%
2014	288,930,000	56,826,591	288,930,000	19.7%
2015	294,532,500	55,170,858	239,361,642	18.7%
2016	294,015,000	52,225,126	241,789,874	17.8%
2017	297,592,500	48,634,394	248,958,106	16.3%
2018	297,255,000	48,883,662	248,371,338	16.4%

The most significant impact to the City of Auburn's debt service being sustainable is investment in road infrastructure. Auburn's local roads currently have zero funding in the operating budget and the \$7.6 million recommended in engineering is part of a

five-year plan that will reconstruct or reclaim only 10% of the roads over the next 10 years. That results in 90% of Auburn roads seeing no pavement or construction.

In order to become sustainable Auburn must strategically budget more operating funds for surface maintenance. Surface maintenance would entail dragging and shimming a road, and then placing a surface coat of pavement approximately 3.4" to 1" thick. This type of work will sustain roads while reconstruction or reclamation projects are scheduled. Additionally, maintenance funds utilized for the next ten years can be used after the ten years to protect and sustain the reconstruction and reclamation projects done today.

Public Works Director Dan Goyette has said a maintenance program that would stabilize the remaining 90% of local roads would require \$1,000,000 per year. Due to both staff capacity and financial availability this is too much to add to the operating budget in one year. In addition, the City cannot afford the full funding of \$7.6 million in road construction bonding and still be able to sustain the remaining capital assets. Overall, the City of Auburn can only sustain a total general obligation debt service of \$5-\$9 million per year, totaling approximately \$70 million.

Finally, I would like to thank the City Finance Director Jill Eastman for her major contribution to the preparation of this memo and her overall assistance with the Five-Year CIP Plan, the FY20 CIP, and the FY20 Budget. The City of Auburn has a capable and dedicated team with sound financial management.

Sincerely,

A handwritten signature in blue ink that reads "Peter".

Peter J. Crichton, City Manager

**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 20-FY 24**

Description	FY20	FY21	FY22	FY23	FY24
<b>AUBURN-LEWISTON AIRPORT</b>					
Replace Wheeled Bucket Loader		\$ 200,000			
Runway Maintenance - Runway 04/22 (FAA/MDOT 95% eligible)	\$ 200,000				
Reconstruct Airport Parking Apron FBO		\$ 300,000	\$ 10,000		
Construct New Fuel Farm	\$ 400,000				
Compact Tractor	\$ 30,500				
Rconstruct East Side Airport Parking Apron			\$ 10,000		
Airport Hangar (Nested)				\$ 375,000	
Airport Hangar (Corporate)				\$ 500,000	
Update Airport Master Plan					\$ 15,000
<b>TOTAL AUBURN-LEWISTON AIRPORT</b>	<b>\$ 630,500</b>	<b>\$ 500,000</b>	<b>\$ 20,000</b>	<b>\$ 875,000</b>	<b>\$ 15,000</b>
<b>CITY CLERK</b>					
Record Restoration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL CITY CLERK</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>					
<b>Economic Development &amp; Planning</b>					
New Auburn Village Center Revitalization	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	
Dangerous Building Demolition	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Comprehensive Plan Property Acquisiton Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Great Falls Plaza Redevelopment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Inspection Vehicle Replacement			\$ 20,000		
Downtown Parking and Walkability	\$ 270,000	\$ 200,000	\$ 200,000		
<b>Electrical</b>					
Electrical Vehicle-Replacement (Service Van)		\$ 35,000			
Main Street Underground Electrical Replacement	\$ 6,000				
Special Event-Portable Electrical Equipment	\$ 6,000				
Installation of Split System Heat Pump-Electrical Shop	\$ 7,000				
Municipal Roadway Lighting Inventory	\$ 25,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
Traffic Signal preemption upgrades	\$ 5,000	\$ 5,000			
LED Upgrade to City walking paths and Industrial Park Lighting	\$ 10,000	\$ 10,000			
Electrical Division bucket truck replacement		\$ 97,500	\$ 97,500		
<b>TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT</b>	<b>\$ 1,929,000</b>	<b>\$ 1,557,500</b>	<b>\$ 1,522,500</b>	<b>\$ 1,205,000</b>	<b>\$ 1,105,000</b>
<b>FACILITIES</b>					
Public Works Roof Replacement Phase II	\$ 225,000				
Central Fire Install Fire Sprinkler and Fire Alarm System		\$ 120,000			
Central Fire Replace Air Handlers			\$ 130,000		
Central Fire Boiler Replacement	\$ 50,000				
Public Works Life Safety/ Code Compliance Corrections	\$ 50,000	\$ 75,000			
Central Fire Life Safety/ Code Compliance Corrections	\$ 25,000	\$ 25,000		\$ 50,000	
Auburn Hall	\$ 33,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Auburn Hall Building envelope repairs					\$ 90,000
Intermodal Facility		\$ 5,000		\$ 10,000	



**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 20-FY 24**

Description	FY20	FY21	FY22	FY23	FY24
Engine 5 Reception Area Renovations and Code Compliance Survey			\$ 35,000		
Auburn Hall Lighting Conversion to LED		\$ 50,000			
Public Works Repoint Brick					\$ 42,000
Engine 2 Replacement Study		\$ 20,000			
Auburn Hall-Police Station Improvements	\$ 150,000				
Central Fire Window Replacement			\$ 75,000		
Engine 5 Air Conditioning and ventalation				\$ 75,000	
Hasty HVAC/Efficiency Upgrade				\$ 130,000	
Engine 5 Window Replacement			\$ 40,000		
<b>TOTAL FACILITIES</b>	<b>\$ 533,000</b>	<b>\$ 335,000</b>	<b>\$ 320,000</b>	<b>\$ 305,000</b>	<b>\$ 172,000</b>
<b>FINANCE</b>					
Vehicle for Assessing Staff	\$ 5,000				
<b>TOTAL FINANCE</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FIRE DEPARTMENT</b>					
<b>Fire</b>					
Apparatus Replacement	\$ 650,000	\$ 105,000	\$ 650,000		\$ 1,200,000
Exhaust Management (South Auburn Station)	\$ 25,000				
<b>Total Fire</b>	<b>\$ 675,000</b>	<b>\$ 105,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>EMS</b>					
Ambulance Replacement		\$ 240,000			\$ 124,000
Stretcher Replacement				\$ 21,000	\$ 21,000
Video Intubation equipment	\$ 10,000				
Training simulator maniquin			\$ 30,000		
Cardiac monitors	\$ 30,000	\$ 30,000	\$ 30,000		
<b>Total EMS</b>	<b>\$ 40,000</b>	<b>\$ 270,000</b>	<b>\$ 60,000</b>	<b>\$ 21,000</b>	<b>\$ 145,000</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$ 715,000</b>	<b>\$ 375,000</b>	<b>\$ 710,000</b>	<b>\$ 21,000</b>	<b>\$ 1,345,000</b>
<b>LATC (Auburn's share)</b>					
Bus Replacement	\$ 50,000	\$ 50,000	\$ 50,000		
<b>TOTAL LATC</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LA911 (Auburn's share)</b>					
Radio Replacement Project	\$ 2,050,000				
Mobile & Portable Radios - Police and Fire	\$ 735,000				
Station Alerting & Fire Alarm Box Control	\$ 62,500				
Radio System Connectivity	\$ 45,000				
Virtualization Hardware Refresh	\$ -		\$ 100,000	\$ -	
<b>TOTAL LA911</b>	<b>\$ 2,892,500</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MUSEUM LA</b>					
<b>Capital Campaign</b>	\$ 30,000				
	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>POLICE DEPARTMENT</b>					
Vehicle Replacement	\$ 240,000	\$ 192,000	\$ 240,000	\$ 240,000	\$ 240,000
Firearms Replacement	\$ 70,800				
Cruiser Lightbar Replacement		\$ 58,500			

**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 20-FY 24**

Description	FY20	FY21	FY22	FY23	FY24
Radar/Message Sign Trailer	\$ 25,000				
Ballistic Shield Replacement		\$ 25,000			
Rifle Replacement		\$ 43,000			
Cruiser Camera System Replacement		\$ 130,000			
Body worn Cameras			\$ 180,000		
Gym Equipment Replacement			\$ 25,000		
Mobile Printers & Fingerprint Readers				\$ 36,000	
Emergency Operations Center Upgrade				\$ 50,000	
TASER Upgrade					\$ 88,000
Mobile Data Terminal Replacement					\$ 108,000
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$ 335,800</b>	<b>\$ 448,500</b>	<b>\$ 445,000</b>	<b>\$ 326,000</b>	<b>\$ 436,000</b>
<b>PUBLIC WORKS</b>					
<b>Engineering</b>					
Reconstruction	\$ 2,600,000	\$ 3,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
Reclamation	\$ 2,400,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000
Major Drainage	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 750,000	\$ 500,000	\$ 500,000	\$ 800,000	\$ 1,000,000
Resurfacing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Sidewalks	\$ 250,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
Bridge Maintenance	\$ 100,000	\$ -	\$ 100,000		
<b>Total Engineering</b>	<b>\$ 7,600,000</b>	<b>\$ 7,700,000</b>	<b>\$ 7,700,000</b>	<b>\$ 7,900,000</b>	<b>\$ 8,100,000</b>
<b>Public Works</b>					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 418,000		\$ 209,000		\$ 418,000
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 464,000	\$ 232,000	\$ 232,000	\$ 232,000	
Replace front end loader (loading materials and snow removal)		\$ 255,000			
Replace Street Sweeper (sand and debris removal from roadways)	\$ 235,000			\$ 235,000	
Grader (used)			\$ 250,000		
Portable Lift System	\$ 63,000				
Replace One Ton Trucks (parks and roadway maintenance)	\$ 67,000	\$ 124,000	\$ 124,000		
Replace Pickups (parks and roadway maintenance)		\$ 67,000			
Hot Box Pavement Reclaimer	\$ 46,000				
Backhoe		\$ 140,000			
Replace tracked excavator (drainage/roadway maintenance)	\$ 225,000				
Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 175,000		\$ 170,000		
14' Dump Body Replacement				\$ 30,000	
Slope Mower	\$ 33,000				
Trench Box	\$ 21,000				
Sander			\$ 30,000		
Replace bucket truck		\$ 300,000			
Replace catch basin cleaning/storm drain flushing truck	\$ 405,000				
Replace trailer mounted sign	\$ 28,000				
Sidewalk plow equipment	\$ 16,000				

**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 20-FY 24**

Description	FY20	FY21	FY22	FY23	FY24
Replace tractor (haul)			\$ 150,000		
<b>Total Public Works</b>	<b>\$ 2,196,000</b>	<b>\$ 1,118,000</b>	<b>\$ 1,165,000</b>	<b>\$ 497,000</b>	<b>\$ 418,000</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 9,796,000</b>	<b>\$ 8,818,000</b>	<b>\$ 8,865,000</b>	<b>\$ 8,397,000</b>	<b>\$ 8,518,000</b>
<b>RECREATION &amp; SPORTS FACILITIES</b>					
Union St. Park/Chestnut Park Upgrades (B-Ball Courts, Playground, Parking, Storage)	\$ 60,000	\$ 25,000			
Municipal Beach (Non-swimming updates)	\$ 25,000	TBA	TBA		
Tot Lot Upgrades (Roof, Playground, Rental Hall)	\$ 50,000				
Tables & Chairs	\$ 10,000	\$ 10,000			
Security Keyless Entry for all facilities	TBA				
Department Re-Brand (Signs, Gyms, Floor, etc...)	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	
Pettengill Baseball Field Renovation	\$ 90,000	\$ 90,000			
Fitness Room Equipment	\$ 25,000				
Dog Park	\$ 20,000				
Connecting Hasty and Ingersoll Facilities		TBA	TBA		
Athletic Field Complex Phase I		TBA	TBA	TBA	TBA
New Community Center (Gym, Walking, Track, Pool, Meeting Space, etc)				TBA	TBA
Senior CC Phase III	\$ 100,000	TBA			
Parking		TBA	TBA		
Scissor Lift	\$ 14,000				
Rubberized Flooring	\$ 11,000				
Mezzanine Viewing Area		\$ 66,000			
Facility Add-On (Batting Cage Area)		TBA			
AC Central Air System			TBA		
Roof Repair			TBA		
Outside Door Covers/Canopy				TBA	
Portable Stage	\$ 180,000				
Event Lighting Rink #1 & #2	\$ 15,000				
Rink #2-Removal and Reinstallation	\$ 30,000				
Rubber Flooring replacement (Locker Rooms/Hallway/Front Lobby)		\$ 100,000			
RO Water Treatment System		\$ 35,000			
Replace Mezzanine Furniture		\$ 10,000			
Jet Ice Paint Cart		\$ 4,000			
Parking Lot Striping			\$ 10,000		
Zamboni Electric Edger			\$ 10,000		
New Ice Resurfacer				\$ 150,000	
Additional Ice Sheet Facility with Convention Space					TBA
<b>TOTAL RECREATION &amp; SPORTS FACILITIES</b>	<b>\$ 645,000</b>	<b>\$ 350,000</b>	<b>\$ 30,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>
<b>EDUCATION (See attached list)</b>					
<b>TOTAL CIP</b>	<b>\$ 17,661,800</b>	<b>\$ 12,534,000</b>	<b>\$ 12,162,500</b>	<b>\$ 11,389,000</b>	<b>\$ 11,691,000</b>

**CITY OF AUBURN  
PROPOSED CAPITAL IMPROVEMENT PLAN  
FY 19 - 20 Only**

Page No	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other	
<b>AUBURN-LEWISTON AIRPORT</b>								
1	Runway Maintenance - Runway 04/22 (FAA/MDOT 95% eligible)			\$ 200,000	\$ 200,000			
2	Construct New Fuel Farm Small Tractor			\$ 400,000	\$ 400,000	\$ 30,500	\$ 30,500	Unallocated
<b>TOTAL AUBURN-LEWISTON AIRPORT</b>		\$ -		\$ 600,000	\$ 600,000	\$ 30,500	\$ 30,500	
<b>CITY CLERK</b>								
3	Record Restoration				\$ -	\$ 100,000	\$ 20,000	Unallocated
<b>TOTAL CITY CLERK</b>		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 20,000	
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>								
<b>Economic Development &amp; Planning</b>								
4	New Auburn Village Center Revitalization			\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	TIF
5	Dangerous Building Demolition			\$ 200,000	\$ 100,000			
6	Comprehensive Plan Property Acquisiton Program			\$ 400,000	\$ 100,000			
7	Great Falls Redevelopment			\$ 500,000	\$ 200,000			
8	Downtown Parking and Walkability					\$ 270,000	\$ 270,000	TIF/CDBG
<b>Electrical</b>								
9	Main Street Underground Electrical Replacement	\$ 6,000	\$ 6,000					
10	Special Event-Portable Electrical Equipment	\$ 6,000	\$ 6,000					
11	Installation of Split System Heat Pump-Electrical Shop	\$ 7,000	\$ 7,000					
12	Municipal Roadway Lighting Inventory	\$ 25,000	\$ 25,000					
13	Traffic Signal preemption upgrades	\$ 5,000	\$ 5,000		\$ -			
14	LED Upgrade to City walking paths and Industrial Park Lighting	\$ 10,000	\$ 10,000					
<b>TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT</b>		\$ 59,000	\$ 59,000	\$ 1,300,000	\$ 600,000	\$ 570,000	\$ 570,000	
<b>FACILITIES</b>								
15	Public Works Roof Replacement Phase II			\$ 225,000	\$ 225,000			
16	Central Fire Boiler Replacement			\$ 50,000	\$ 50,000			
17	Public Works Life Safety/ Code Compliance Corrections Central Fire Life Safety/ Code Compliance Corrections					\$ 50,000 \$ 25,000	\$ 50,000	Unallocated
18	Auburn Hall	\$ 33,000	\$ 20,000					
19	Auburn Hall-Police Station Improvements			\$ 150,000	\$ 150,000			
<b>TOTAL FACILITIES</b>		\$ 33,000	\$ 20,000	\$ 425,000	\$ 425,000	\$ 75,000	\$ 50,000	
<b>FINANCE</b>								
20	Assessing Vehicle					\$ 5,000	\$ 5,000	Unallocated
<b>TOTAL FINANCE</b>		\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
<b>FIRE &amp; EMS</b>								
<b>Fire</b>								
21	Apparatus Replacement			\$ 650,000	\$ 200,000			
22	Exhaust Management (South Auburn Station)					\$ 25,000	\$ 25,000	Unallocated
<b>TOTAL FIRE</b>		\$ -	\$ -	\$ 650,000	\$ 200,000	\$ 25,000	\$ 25,000	
<b>EMS</b>								
23	Video Intubation equipment					\$ 10,000	\$ 10,000	EMS Capital Reserve
24	Cardiac monitors					\$ 30,000	\$ 30,000	EMS Capital Reserve
<b>TOTAL FIRE AND EMS</b>		\$ -	\$ -	\$ 650,000	\$ 200,000	\$ 65,000	\$ 65,000	
<b>LATC (Auburn's share)</b>								
	Bus Replacement			\$ 50,000	\$ 50,000			
<b>TOTAL LATC</b>		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	

**CITY OF AUBURN**  
**PROPOSED CAPITAL IMPROVEMENT PLAN**  
**FY 19 - 20 Only**

Page No	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other	
<b>LA911 (Auburn's share)</b>								
25	Radio Replacement Project			\$ 2,050,000	\$ 1,598,553			
26	Mobile & Portable Radios - Police and Fire			\$ 735,000	\$ 433,137			
28	Station Alerting & Fire Alarm Box Control			\$ 62,500	\$ 37,500			
29	Radio System Connectivity			\$ 45,000	\$ 22,500			
<b>TOTAL LA911</b>		\$ -	\$ -	\$ 2,892,500	\$ 2,091,690	\$ -	\$ -	
<b>MUSEUM LA</b>								
30	Capital Campaign					\$ 25,000	\$ 25,000	Unallocated
		\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
<b>POLICE</b>								
31	Vehicle Replacement			\$ 240,000	\$ 192,000			
32	Firearms Replacement			\$ 70,800	\$ 70,800			
33	Radar/Message Sign Trailer					\$ 25,000	\$ 25,000	Unallocated
<b>TOTAL POLICE</b>		\$ -	\$ -	\$ 310,800	\$ 262,800	\$ 25,000	\$ 25,000	
<b>PUBLIC WORKS</b>								
<b>Engineering</b>								
	Pavement Resurfacing			\$ 1,000,000	\$ -			
34	Reclamation/Resurfacing			\$ 2,400,000	\$ 1,000,000			
35	Reconstruction			\$ 2,600,000	\$ 1,000,000			
36	Major Drainage			\$ 500,000	\$ 500,000			
37	MDOT Match			\$ 750,000	\$ 750,000			
38	Sidewalks			\$ 250,000	\$ 50,000			
	Bridge Maintenance			\$ 100,000	\$ -			
<b>Total Engineering</b>		\$ -	\$ -	\$ 7,600,000	\$ 3,300,000	\$ -	\$ -	
<b>Public Works</b>								
39	Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 418,000				
40	Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 464,000	\$ 440,000			
	Replace Street Sweeper (sand and debris removal from roadways)			\$ 235,000	\$ -			
	Portable Lift System			\$ 63,000	\$ -			
41	Replace One Ton Trucks (parks and roadway maintenance)			\$ 67,000	\$ 67,000			
42	Hot Box Pavement Reclaimer			\$ 46,000	\$ 46,000			
	Replace tracked excavator (drainage/roadway maintenance)			\$ 225,000	\$ -			
	Replace multi-use tractor (sidewalk maintenance and mowing)			\$ 175,000	\$ -			
43	Slope Mower			\$ 33,000	\$ 33,000			
	Trench Box			\$ 21,000	\$ -			
44	Replace catch basin cleaning/storm drain flushing truck (VacAll)			\$ 405,000	\$ 45,000			
	Sidewalk Plow Equipment			\$ 28,000				
	Replace trailer mounted sign			\$ 16,000	\$ -			
<b>Total Pulic Works</b>		\$ -	\$ -	\$ 2,196,000	\$ 631,000	\$ -	\$ -	
<b>TOTAL PUBLIC WORKS</b>		\$ -	\$ -	\$ 9,796,000	\$ 3,931,000	\$ -	\$ -	

**CITY OF AUBURN  
PROPOSED CAPITAL IMPROVEMENT PLAN  
FY 19 - 20 Only**

Page No	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other	
<b>RECREATION AND SPORTS FACILITIES</b>								
45	Union St. Park/Chestnut Park Upgrades (B-Ball Courts, Playground, Parking, Storage)			\$ 60,000	\$ 60,000			
	Municipal Beach (Non-swimming updates)			\$ 25,000	\$ -			
	Tot Lot Upgrades (Roof, playground, rental hall)			\$ 50,000	\$ -			
	Tables and Chairs	\$ 10,000	\$ -					
46	Department Re-Brand (Signs, Gyms, Floors, etc )					\$ 15,000	\$ 15,000	Unallocated
47	Pettengill Baseball Field Renovation			\$ 90,000	\$ 90,000			
48	Fitness Room Equipment					\$ 25,000	\$ 25,000	Unallocated
	Dog Park			\$ 20,000	\$ -			
	Senior CC Phase III					\$ 100,000	\$ 25,000	Unallocated
49	Scissor Lift	\$ 14,000	\$ -					
50	Rubberized Flooring	\$ 11,000	\$ 11,000					
51	Portable Stage			\$ 180,000	\$ 180,000			
52	Event Lighting Rink #1	\$ 15,000	\$ 15,000					
53	Rink #2-Removal and Reinstallation	\$ 30,000	\$ -					
<b>TOTAL RECREATION AND SPORTS FACILITIES</b>		<b>\$ 80,000</b>	<b>\$ 26,000</b>	<b>\$ 425,000</b>	<b>\$ 330,000</b>	<b>\$ 140,000</b>	<b>\$ 65,000</b>	
<b>EDUCATION (See attached list)</b>				<b>\$ 1,418,341</b>	<b>\$ 1,000,000</b>			
<b>CONTINGENCY</b>					<b>\$ 9,510</b>			
<b>TOTAL CIP</b>		<b>\$ 172,000</b>	<b>\$ 105,000</b>	<b>\$ 17,867,641</b>	<b>\$ 9,500,000</b>	<b>\$ 1,035,500</b>	<b>\$ 855,500</b>	\$ 19,075,141
<b>TOTAL AMOUNT TO BE BONDED FY20</b>					<b>\$ 9,500,000</b>			
<b>OTHER:</b>								
Unallocated						\$ 245,500		
EMS Capital Reserve						\$ 40,000		
CDBG						\$ 135,000		
TIF						\$ 435,000		
						\$ 855,500		
<b>OPERATING:</b>								
General Fund						\$ 105,000		
						\$ 105,000		



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Reconstruction of Runway 17/35 and Resurfacing of Runway 4-22

Project Purpose: Deteriorated Structure

**Department:** Auburn-Lewiston Airport

**Project Description:** Reconstruction (including base and subbase) of Runway 17-35 and resurfacing and grooving of Runway 4-22 . Bring Taxiway B and Taxiway J into current FAA standard by eliminating improper entry to Runway 17/35. Bring Runway Safety Areas for Runway 4 and 22 to current FAA standard. Replace threshold and edge lighting with new, including LED where possible.

**Location:** Auburn Lewiston Airport

**Justification:** The airport pavement condition standard is determined by assigning a pavement condition index number (PCN) to pavement during inspection. The PCN assignment is accomplished by the Maine DOT. Runway 17-35 has surpassed the normal degradation curve and lasted several extra years, however the PCN in 2016 was 72 down from 80 in 2012. Pavement fails faster the older it is, so by 2020 the runway will be at the optimum time to reconstruct and not cause aircraft damage from poor pavement. Resurfacing Runway 4-22 will delay the reconstruction of that runway for up to 10 years but still provide an opportunity to modernize the pavement and make the runway safer overall. Other included improvements will serve the community by enhancing safety and gaining FAA ability to approve continued growth in other areas of the airport.



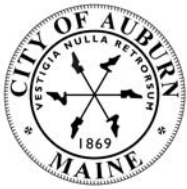
**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000

**Cost breakdown and funding source(s)**

The City Portion of this project is \$200,000. The City Manager is recommending funding with bond proceeds in FY 20. Total Funding below:

FAA Grant - \$7,600,000



# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2020

Priority: Very High

**Project Title:** Construction of New Fuel Storage Facility (Fuel Farm)

Project Purpose: Federal Mandate

**Department:** Auburn-Lewiston Airport

**Project Description:** Site, design, permit and construct airport fuel farm in a new, safer location on airport property. Fuel Farm will include two 25,000 gallon above ground storage vessels with proper filters and plumbing to facilitate ease of upload and download in properly constructed secondary containment.

**Location:** Auburn Lewiston Airport

**Justification:** Maine statute 38 section 564 requires replacement of underground fuel storage tanks 10 years after their warranty expires even if there are no known problems with the tank system. Both of the underground tanks use to store and dispense aviation fuels at the airport will attain that milestone in April 2021. To facilitate the removal of the current tanks without a break in fuel provision at the airport, a new properly placed fuel storage facility will be constructed. Installing larger capacity vessels will enable airport to better maintain wholesale fuel costs, enabling the fueling concession to be competitive with other purveyors.



**Useful Life:** 30+ Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

## Cost breakdown and funding source(s)

The City Manager is recommending funding of \$400,000 with bond proceeds in FY20.

Total Funding - \$800,000

City of Auburn - \$400,000

City of Lewiston - \$400,000





City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2020**

Priority: High

**Project Title: Record Restoration**

Project Purpose: State Mandate

**Department: City Clerk**

**Project Description:** Restore historic City records as required by the State.

**Location:** Auburn Hall

**Justification:**

**Useful Life:** Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$20,000 with Unallocated Bond proceeds from prior years.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** New Auburn Village Center Plan (NAVCP) Implementation (2020)

Project Purpose: Implementation of Comp Plan

**Department:** Planning & Permitting-Electrical Divisi



**Project Description:** CIP Funding for the New Auburn Village Center Plan (2020) will be used to continue the construction of the Riverway Road, sidewalks, street lights and the greenway trail. Specifically 2020 funding is needed to construct the St. Louis Bell Tower and to complete the removal of a portion of Rolly's Garage (City owned portion at rear) that was promised in exchange for Ken Blais to allow passage of the trail between the garage and the Little Androscoggin River.

**Location:** See Map

**Justification:** Major construction budgeted for the current year and this will continue progress on the project.  
 Bell Tower: \$200K minus brick sales; Garage removal and repair to close up rear wall: \$80k;  
 Complete Trail connection to S. Main Street: \$180k; Contingency: \$40k. \$200k can be repurposed from TIF funds returned by Community Concepts.

**Useful Life:** 30+ Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$500,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$700,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$500,000, \$200,00 with bond proceeds in FY 20 and \$300,000 with TIF funds.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Dangerous Buildings Demolition

Project Purpose: Increased Safety

**Department:** Economic and Community Developm

**Project Description:** Funding to remove dangerous structures and lien the property in the amount of demolition costs to eliminate the hazard but also take ownership of the parcel or recoup expenses. This could be for a dangerous building that the Council chooses to purchase, tax acquire, one that is determined to meet Dangerous Building Statute requirements and is condemned by the Council or one that meets other strategic plans of the Council. Each individual case will be brought to the Council unless there is an imminent and immediate threat to public safety then the fund may cover costs to do the minimum necessary to eliminate the threat.

**Location:** Various

**Justification:** To be prepared to act on eliminating hazards or other Council approved building removals. Photo of previously removed building.



**Useful Life:** 30+ Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$100,000 with bond proceeds in FY 20.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Comprehensive Plan Implementation

Project Purpose: Implementation of Comp Plan

**Department:** Economic and Community Developm

**Project Description:** Comprehensive Plan Implementation. To move projects identified in the comprehensive plan forward. This could include funding property acquisition, grant matching or individual high priority planning or construction projects as needed. All projects will be brought to the Council for individual approvals.

**Location:** Various

**Justification:** The public decision making process is slow and this disadvantages the City as compared to the private sector in taking advantage of opportunities to purchase available properties or obtain grants when they are offered. Funding this item creates access to funding for the Council to access when a grant is available or when property is offered for sale at a favorable price. Could also be used to acquire key redevelopment properties and implement Strategic Plan items if that was the goal of the Council.

**Useful Life:** Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$100,000 with bond proceeds in FY 20.



# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2020

Priority: Medium

**Project Title:** Great Falls Redevelopment

Project Purpose: Capital Planning

**Department:** Economic and Community Developm

**Project Description:** Begin planning for the redevelopment of Great Falls Plaza to include necessary reconstruction of a major drainage line and the start of transferring properties.

**Location:** Various

**Justification:**

**Useful Life:** 30 Yrs

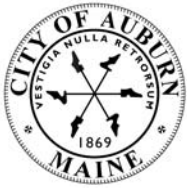
Cost FY 2020	Cost FY 2021	Cost FY 2022	Cost FY 2023	Cost FY 2024	Cost FY 2025:	Cost after 6 years:	Total Cost
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

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#### Cost breakdown and funding source(s)

The City Manager is recommending funding \$200,000 with bond proceeds in FY 20 and the change from Strategic Plan to Great Falls Redevelopment.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Downtown Parking and Walkability

Project Purpose: Street Improvement

**Department:** Economic and Community Developm

**Project Description:** This project will create new parking and street improvements targeted to key downtown locations including the general area surrounding the Auburn Public Library and Court Street (downtown sections)

**Location:**

**Justification:** Redevelopment opportunities in the Auburn Public Library area and Downtown Auburn has prompted renewed interest and public demand for new parking and better walkability

**Useful Life:** 30+ Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000

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### Cost breakdown and funding source(s)

The City Manager is recommending funding in FY 20, \$135,000 from TIF Funds and \$135,000 from CDBG Funds.

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City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Underground electrical repairs - Main Street

Project Purpose: Deteriorated Structure

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Repair and replacement of underground electrical conduits and sidewalk repair

**Location:** Main Street

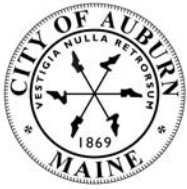
**Justification:** A project was scheduled this past November to replace wiring for street lighting and receptacles for special functions. The project was stopped due to broken underground conduits. In order to make repairs to the conduit system the collapsing sidewalks will require excavation as well. The work area is from Festival Plaza to Main street.

**Useful Life:** 25 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

**Cost breakdown and funding source(s)**

The City Manager recommends funding in the FY20 Operating Budget.



# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Special Event - Electrical Equipment

Project Purpose: Improve efficiency

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** The city has embarked on a new wave of downtown vitalization beginning with the 150th Year celebration. The additional electrical equipment will provide a portable power source for special events around Festival Plaza and new Auburn.

**Location:** Festival Plaza

**Justification:** During the New Year's celebration, the Div. borrowed electrical distribution equipment from local contractors. It is not efficient to depend on outside entities for electrical equipment for special events. The city will most likely have parallel functions during which time we would not have access to borrowed equipment.

**Useful Life:** 25 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

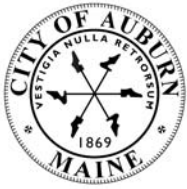
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#### Cost breakdown and funding source(s)

The City Manager recommends funding in the FY20 Operating Budget.

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City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Installation of Split System Heat Pump

Project Purpose: Improve efficiency

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Installation of an efficient heat / cooling heat pump for the electrical building.

**Location:** Electrical Building

**Justification:** The heat pump will replace electric heat in the second-floor office area. Additionally, this will provide for cooling in the summer months. Currently half of the office space is heated by natural gas and the remaining is resistance heat.

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000

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**Cost breakdown and funding source(s)**

The City Manager recommends funding in the FY20 Operating Budget.

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# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Municipal Roadway Lighting Inventory

Project Purpose: New Operation

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Purchase of roadway lighting equipment (fixtures, fuses, bracket arms etc.) for the newly acquired CMP street lighting system throughout the city. These items will be stocked for emergency replacement and additions to the new roadway lighting system. The inventory will also be utilized on existing walkway and park areas for repair and conversion to LED luminaries.

**Location:** All Street Light Locations

**Justification:** These items will be necessary for emergency repair and future maintenance of the system. Additionally, new lighting requests will be funded thru this CIP.

**Useful Life:** 25 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$25,000	\$10,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$50,000

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#### Cost breakdown and funding source(s)

The City Manager recommends funding in the FY20 Operating Budget.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Traffic Signal Preemption Upgrades

Project Purpose: Replace worn-out equipment

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Traffic signal preemption is equipment that allows Police and Fire units to gain the right of way at traffic signal installations in Auburn. Due to layoffs and deferred maintenance the system needs repairs and maintenance at various locations.

**Location:** All Signal Locations

**Justification:** Due to layoffs and deferred maintenance the system needs repairs and maintenance at various locations. Without funding both police and fire have delays in response to emergency calls at busy intersections.

**Useful Life:** 15 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000

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## Cost breakdown and funding source(s)

The City Manager recommends funding in the FY20 Operating Budget.

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City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2020

Priority: Medium

**Project Title:** Walking paths & Industrial Park Lighting

Project Purpose: Improve efficiency

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Retrofit existing municipally owned roadway fixtures within city owned industrial parks and walking paths.

**Location:** Various

**Justification:** Reduction in energy and maintenance costs and improve area lighting.

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$30,000

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**Cost breakdown and funding source(s)**

The City Manager recommends funding in the FY20 Operating Budget.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Public Services/ Highway Garage Roof Replacement Phase II

Project Purpose: Deteriorated Structure

**Department:** Facilities

**Project Description:** Replace Phase II of the existing roof system on the Public Services Facility. The entire new roof system was professionally designed and put out to bid. Phase I was completed in 2018.

**Location:** Woodbury Brackett Municipal Building

**Justification:** The existing EPDM roof system is over 25 years old and has reached the end of its useful life. Roof leaks are becoming more prevalent. Sections of the insulation below are buckling.

**Useful Life:** 25 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

### Cost breakdown and funding source(s)

Phase I of this project was funded with bonds in FY 18 for \$ 100,000 and has been completed. The City Manager is recommending funding Phase II with Bonds of \$225,000 in FY 20.



# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Central Fire Boiler Replacement

Project Purpose: Replace worn-out equipment

**Department:** Facilities

**Project Description:** Central Fire's heating plant is served by (2) Boilers that were installed in 2003. One has cracked sections and is leaking.

**Location:** Cental Fire Station

**Justification:** Due to the extensive repairs needed, replacement is recommended. The facility is currently operating on one boiler. Due to the use of this facility redundancy is critical. This unit will be replaced with a high efficiency boiler, that will also reduce energy usage and operating costs as a result.



<b>Useful Life:</b>	Yrs						
<b>Cost FY 2020</b>	<b>Cost FY 2021:</b>	<b>Cost FY 2022:</b>	<b>Cost FY 2023:</b>	<b>Cost FY 2024:</b>	<b>Cost FY 2025:</b>	<b>Cost after 6 years:</b>	<b>Total Cost</b>
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

---

### Cost breakdown and funding source(s)

The City Manager is recommending funding this in FY 20 with Bonds.

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City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Life Safety/Code Compliance Corrections Phase I

Project Purpose: Increased Safety

**Department:** Facilities

**Project Description:** Modify and Repair existing conditions that pose a life safety hazard to building occupants.

**Location:** Woodbury Brackett Municipal Building

**Justification:** Numerous deficiencies have been identified throughout the facility that require attention. Including but not limited to, fire safety code, fall protection, egress issues and ADA limitations.

**Useful Life:** 25 Yrs

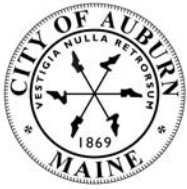
Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$50,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$125,000

---

**Cost breakdown and funding source(s)**

The City Manager is recommending funding with unallocated bond proceeds from prior years.

---



# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear: 2020**

Priority: High

**Project Title: Auburn Hall**

Project Purpose: Capital Planning

**Department: Facilities**

**Project Description:** Repair and replace equipment, finishes, flooring and elements of the building.

**Location:** Auburn Hall

**Justification:** The rehab to Auburn Hall is over ten years old, elements of the building are due for repair/ replacement, including but not limited to; Flooring, Lighting, Mechanical System and Granite Finishes/Features.

**Useful Life:** 15 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$33,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$193,000

---

### Cost breakdown and funding source(s)

The City Manager is recommending funding with unallocated bond proceeds from prior years.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** FY 20 PD Police Station Improvements

Project Purpose: Deteriorated Structure

**Department:** Facilities

**Project Description:** In FY 19 the request for these improvements was \$200,000, of which \$100,000 was funded. After reviewing what will be required to renovate and expand the locker rooms , adding toilet and shower facilities, we are requesting \$150,000 be budgeted this year so that we can complete this work.

**Location:** Auburn Hall

**Justification:** See above

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

---

### Cost breakdown and funding source(s)

The City Manager is recommending funding with bond proceeds in FY20. Last year we funded Phase I and this request will complete the project.

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City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** New Vehicle

Project Purpose: New vehicle

**Department:** Assessing

**Project Description:** Purchase a second vehicle for the Assessing Department of 3. Current vehicle is a 2005 Hyndia standard shift.

**Location:** Auburn Hall

**Justification:** Allow staff to go out on inspections of properties as required

**Useful Life:** 10 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

---

**Cost breakdown and funding source(s)**

The City Manager recommends funding \$5,000 from unallocated bond proceeds of prior years. This will pay to repaint one of the police departments vehicles that they were going to trade in.

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City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Fire Engine Replacement

Project Purpose: Equipment Replacement

**Department:** Fire

**Project Description:** Purchase of Fire Engine with increased rural firefighting capabilities.

**Location:** Cental Fire Station

**Justification:** Projected life span for structural apparatus serving in a front-line capacity is approximately 12 years. Experience has shown that beyond that point, mechanical issues develop, and electrical issues worsen. Engine 3 has reached this life expectancy. Repair costs went from \$27,224 in 2016 to \$54,524 in FY 18, which includes over \$30,000 in engine work. Additionally, Engine 1 which is 1987 Fire Engine that was being used in a reserve status, had a catastrophic engine failure. Loosing this reserve engine has left us without apparatus to protect the city if other apparatus needed repairs. Replacing this apparatus now will allow us to move Engine 3 into reserve status, extending its life to the city and meeting our needs for a reserve apparatus and increasing our capabilities in rural parts of the city.



**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$200,000 with bonds in the FY 2020 and the balance of \$ 450,000 in FY 2021.



# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2020

Priority: Very High

**Project Title:** Air Cleaning/exhaust management system

Project Purpose: Increased Safety

**Department:** Fire

**Project Description:** Add air cleaning systems to South Main Street Fire Station

**Location:** South Main St Fire Station

**Justification:** Based on the close quarters the existing system is in effective at keeping diesel exhaust from fire trucks from entering living spaces within the station. The new system is designed to clean the air by filtering out the diesel exhaust, which is a leading cause of firefighter cancers.

**Useful Life:** Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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#### Cost breakdown and funding source(s)

The City Manager is recommending funding \$25,000 with unallocated bond proceeds from prior years.

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City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Video Intubation Equipment

Project Purpose: State Mandate

**Department:** Fire

**Project Description:** This equipment is a video aid for the insertion of advanced airways for patients who need breathing support. Each ambulance will be equipped with a video intubation unit.

**Location:** All Fire Stations

**Justification:** This will become required equipment for EMS services in the future.

**Useful Life:** 10 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$10,000 from the EMS Capital Reserve account.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Cardiac Monitor

Project Purpose: Present Equipment obsolete

**Department:** EMS Transport

**Project Description:** Lifepac 12 Cardiac monitor replacement

**Location:** Cental Fire Station

**Justification:** Cardiac monitors allow EMS providers to monitor and document a patients heart function and are required equipment for our EMS organization. As with any technology, it eventually becomes outdated. This monitor is no longer supported and there is a limited inventory of parts available for repairs. This technology has been upgraded to include increased capabilities that are now required by our protocols. This will be the first of a three year replacement schedule to replace all of the Lifepac 12 monitors with the new Lifepac 15 monitors.



**Useful Life:** Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$90,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$30,000 from the EMS Capital Reserve account.

## FY20 Lewiston Capital Improvement Program Project Description Form

**Project Title:** Radio Replacement Project

**Operational Funding Division:** LA911 **Project Name:** Radio Replacement

<b>Est. Total Cost FY20:</b>	4,100,000	<b>Est. Total Cost FY20-FY24:</b>	4,100,000
<b>City Share FY20:</b>	2,050,000	<b>City Share FY20-FY24:</b>	2,050,000

**Project Description:**

FY20 funding will provide for the replacement of the Public Safety Radio System serving the Lewiston - Auburn Police & Fire Departments. Existing radio infrastructure is in year 23 of a 15-20 year life cycle. Replacement parts are no longer made and are difficult to locate. The main radios for each agency are no longer supported by the manufacturer and at times parts can only be purchased from a non-conventional source such as eBay. A new radio system expands technology capabilities to meet current day and future demands of public safety responders in addition to maintaining compliance with FCC requirements.

**Consistency with the Comprehensive or Strategic Plans or other related planning documents:**

Replacement of the existing radio infrastructure, which links all of the cities' public safety law enforcement and fire responders, as well as partnering police and fire mutual aid agencies, will ensure the basic communication system of mobile and portable radios will continue to operate reliably, safely, and serve both the responders and the communities. LA911 staff has partnered with the Androscoggin County Sheriff, supporting agencies such as the school departments, public works and the A-L Airport to ensure communication compatibility and capability.

**Justification for project implementation/construction and segments, if applicable:**

The radio network is failing in signal saturation (dead spots) and increased repair time. Motorola no longer manufactures replacement parts for our current radio system. We are experiencing an increase in failed power supplies, which cannot be replaced and must be repaired, often times leading to extended periods of down time and limited capability. Replacement parts for dispatch consoles are being procured via eBay if available.

**Future maintenance costs if known, including contracts and special service requirements:**

Initial purchase provides for extended warranty options for the life of the equipment which is set at 15 to 20 years. A radio consultant was hired in 2015 to help guide the process to ensure the Center purchases equipment that meets current and future needs, does not over build for our needs, and does not under build for premature obsolescence. The report agrees replacement is overdue. FY19 funding provided for the selection of a radio system consultant and engineer to develop radio equipment specifications.

**How were cost estimates obtained and expenditure commitment:**

Obtained from established vendors and manufacturer

### FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	2,050,000				
Federal/State Funding	0	<b>Agency:</b>		<b>Approval Received?</b>	Yes No
Other Agency/Municipality	2,050,000	<b>Agency:</b>	Auburn	<b>Approval Received?</b>	Yes No
<b>Total Project Costs</b>	<b>4,100,000</b>				

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2020	2021	2022	2023	2024	Future
<b>Total Project Cost</b>	4,100,000					
<b>Non-City Share</b>	2,050,000					
<b>City Share</b>	2,050,000	0	0	0	0	0

Attach on separate page(s)/sheet additional information (if needed)

## FY20 Auburn Capital Improvement Program Project Description Form

**Project Title:** Radio Replacement Project (Mobile & Portable Radios)

**Operational Funding Division:** City of Auburn **Project Name:** Radio Replacement

<b>Est. Total Cost FY20:</b>	970,000	<b>Est. Total Cost FY20-FY24:</b>	970,000
<b>City Share FY20:</b>	735,000	<b>City Share FY20-FY24:</b>	735,000

**Project Description:**

FY20 funding will provide for the replacement of the Public Safety Radio System serving the Lewiston-Auburn Police & Fire Departments. Existing radio infrastructure is in year 23 of a 15-20 year life cycle. Replacement parts are no longer made and are difficult to locate. The main radios for each agency are no longer supported by the manufacturer and at times parts can only be purchased from a non-conventional source such as eBay. A new radio system expands technology capabilities to meet current day and future demands of public safety responders in addition to maintaining compliance with FCC requirements. MOBILE AND PORTABLE RADIO purchase is part of the Radio Replacement Project. Each Community is responsible for the purchase of Mobile and Portable Radios for their respective POLICE & FIRE Departments.

**Consistency with the Comprehensive or Strategic Plans or other related planning documents:**

Replacement of the existing radio infrastructure, which links all of the cities' public safety law enforcement and fire responders, as well as partnering police and fire mutual aid agencies, will ensure the basic communication system of mobile and portable radios will continue to operate reliably, safely, and serve both the responders and the communities. LA911 staff has partnered with the Androscoggin County Sheriff, supporting agencies such as the school departments, public works and the A-L Airport to ensure communication compatibility and capability.

**Justification for project implementation/construction and segments, if applicable:**

The radio network is failing in signal saturation (dead spots) and increased repair time. Motorola no longer manufactures replacement parts for our current radio system. We are experiencing an increase in failed power supplies, which cannot be replaced and must be repaired, often times leading to extended periods of down time and limited capability. Replacement parts for dispatch consoles are being procured via eBay if available.

**Future maintenance costs if known, including contracts and special service requirements:**

Initial purchase provides for extended warranty options for the life of the equipment which is set at 15 to 20 years. A radio consultant was hired in 2015 to help guide the process to ensure the Center purchases equipment that meets current and future needs, does not over build for our needs, and does not under build for premature obsolescence. The report agrees replacement is overdue. FY19 funding provided for the selection of a radio system consultant and engineer to develop radio equipment specifications.

**How were cost estimates obtained and expenditure commitment:**

Obtained from established vendors and manufacturer. The Auburn & Lewiston Police Departments received a "COPS Office STOP School Violence" Grant in the amount of \$378,481.00 which will provide for the purchase of Portable Radios for the Police Agencies and School Administrators.

### FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	735,000				
Federal/State Funding	235,000	<b>Agency:</b>	FEMA	<b>Approval Received?</b>	Yes No
Other Agency/Municipality	0	<b>Agency:</b>		<b>Approval Received?</b>	Yes No
<b>Total Project Costs</b>	<b>970,000</b>				

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2020	2021	2022	2023	2024	Future
<b>Total Project Cost</b>	970,000					
<b>Non-City Share</b>	235,000					



<b>City Share</b>	<u>735,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Attach on separate page(s)/sheet additional information (if needed)

COPS Grant Police each City	\$135,000
HSG 2018-2019	\$100,000
Total:	\$235,000

## FY20 Lewiston Capital Improvement Program Project Description Form

**Project Title:** LA911 Fire Alarm Box & Station Alerting

**Operational Funding Division:** LA911 **Project Name:** Alerting System

<b>Est. Total Cost FY20:</b>	125,000	<b>Est. Total Cost FY20-FY24:</b>	125,000
<b>City Share FY20:</b>	62,500	<b>City Share FY20-FY24:</b>	62,500

**Project Description:**

This project will replace outdated equipment critical to the receipt of Fire Alarm Boxes in the Cities of Lewiston and Auburn. This project will also replace Fire Station Alerting system for all Fire Stations in Lewiston and Auburn. Project #1: Fire Alarm Box Receiver \$50,000. Project #2: Fire Station Alerting System for all Fire Stations

**Consistency with the Comprehensive or Strategic Plans or other related planning documents:**

Maintaining essential equipment is critical to the mission of all Public Safety Agencies.

**Justification for project implementation/construction and segments, if applicable:**

Current equipment requires replacement due to age.

**Future maintenance costs if known, including contracts and special service requirements:**

The cost of maintenance for the new equipment will be funded as part of the LA911 operational budget.

**How were cost estimates obtained and expenditure commitment:**

Vendor quotes were obtained for the two projects.

### FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	62,500				
Federal/State Funding		<b>Agency:</b>		<b>Approval Received?</b>	Yes No
Other Agency/Municipality	62,500	<b>Agency:</b>	Auburn	<b>Approval Received?</b>	Yes No
<b>Total Project Costs</b>	<b>125,000</b>				

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2020	2021	2022	2023	2024	Future
<b>Total Project Cost</b>	125,000	0	0	0		
<b>Non-City Share</b>	62,500	0	0	0		
<b>City Share</b>	62,500	0	0	0	0	0

Attach on separate page(s)/sheet additional information (if needed)

**FY20 Lewiston Capital Improvement Program  
Project Description Form**

**Project Title:** LA911 Radio System Site Connectivity

**Operational Funding Division:** LA911 **Project Name:** Radio System Connectivity

<b>Est. Total Cost FY20:</b>	90,000	<b>Est. Total Cost FY20-FY24:</b>	90,000
<b>City Share FY20:</b>	45,000	<b>City Share FY20-FY24:</b>	45,000

**Project Description:**

This project will complete the connectivity phase of the radio system implementation. There are two remaining projects. Project #1 will establish microwave connectivity between the Lewiston Landfill and Webber Ave Equipment buildings. Project #2 will provide DC power support equipment for the Communications Equipment Shelter funded as a FY19 Capital Project at the Lewiston Landfill site.

**Consistency with the Comprehensive or Strategic Plans or other related planning documents:**

LA911 began the effort to improve connectivity between radio system transmission sites in FY18. LA911 also began the process of improving the Communication Equipment Buildings in FY18.

**Justification for project implementation/construction and segments, if applicable:**

Radio system projects have been funded previously in FY18 and FY19

**Future maintenance costs if known, including contracts and special service requirements:**

The cost of maintenance for the connectivity equipment and communications equipment shelters will be funded as part of the LA911 operational budget.

**How were cost estimates obtained and expenditure commitment:**

Vendor quotes were obtained for the two projects.

**FUNDING SOURCES**

Source	Amount				
City Operating Budget					
City Bond Issue	45,000				
Federal/State Funding		<b>Agency:</b>		<b>Approval Received?</b>	Yes No
Other Agency/Municipality	45,000	<b>Agency:</b>	Auburn	<b>Approval Received?</b>	Yes No
<b>Total Project Costs</b>	<b>90,000</b>				

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	2020	2021	2022	2023	2024	Future
<b>Total Project Cost</b>	90,000	0	0	0		
<b>Non-City Share</b>	45,000	0	0	0		
<b>City Share</b>	45,000	0	0	0	0	0

Attach on separate page(s)/sheet additional information (if needed)



# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Museum L-A Capital Campaign

Project Purpose: Capital Planning

**Department:** City Manager

**Project Description:** Year 2 of \$60,000 commitment to Museum L-A for architectural plans for new museum building.

**Location:** Various

**Justification:**

**Useful Life:** Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

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#### Cost breakdown and funding source(s)

The City Manager is recommending funding with unallocated bond proceeds from prior years. This is the 2nd year of a 2 year commitment.

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# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** FY 20 1 - CIP - Vehicle Replacement

Project Purpose: Vehicle Replacement

**Department:** Police

**Project Description:** Scheduled Vehicle Replacement

**Location:** Auburn Hall

**Justification:** Previously the department had established a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of patrol vehicles has been extended to four years. This has increased vehicle repair costs significantly while drastically reducing trade-in value. Make & model changes have required the purchase of new ancillary equipment. The department will trade out a 2011 vehicle, a 2012 vehicle, a 2015 Vehicle and two (2) 2016 vehicles. The department will purchase five new police vehicles.



**Useful Life:** <5 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding 4 vehicles for \$192,000 with bond proceeds in FY 20.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** FY 20 PD 2 - CIP - Firearm Replacment

Project Purpose: Equipment Replacement

**Department:** Police

**Project Description:** Firearm Replacement

**Location:** Auburn Hall

**Justification:** Handguns currently used by officers are over ten years old and have reached the end of their service life. The replacement will also require replacement of ancillary equipment (Holsters, Magazine Pouches) which is included in the project budget. The department will purchase 59 firearms.

**Useful Life:** 10 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$70,800	\$0	\$0	\$0	\$0	\$0	\$0	\$70,800

**Cost breakdown and funding source(s)**

The City Manager is recommending funding with bond proceeds in FY 20.



# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** FY 20 PD 4 - CIP - Radar/ Message sign Trailer

Project Purpose: New Equipment

**Department:** Police

**Project Description:** Purchase of New Radar/Message Sign Trailer

**Location:** Auburn Hall

**Justification:** The community's demand for traffic calming efforts continues to grow. Radar/Message Sign trailers play a vital in the department's traffic safety/traffic calming program. The trailer has the capability to display vehicle speeds on a large sign along with programmable safety messages.

**Useful Life:** 10 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

---

### Cost breakdown and funding source(s)

The City Manager is recommending funding with unallocated bond proceeds from prior years.

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City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear: 2020**

Priority: Very High

**Project Title: Reclamation Project**

Project Purpose: Street Improvement

**Department: Engineering**

**Project** N. River Rd - Bradman to Stetson Rd

**Description:** N. River Rd - Stetson to End  
Stetson Road - OL section to N. River  
Penley Corner Road - Riverside to S. Witham

**Location:** Various

**Justification:** These road sections have low Pavement Condition Ratings and are in need of repair. They are all good candidates for reclamation, where the existing road base is utilized and the road grade is raised.

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000

---

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$700,000 with bond proceeds in FY 20.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**Fiscal Year:** 2020

Priority: Very High

**Project Title:** Reconstruction Project

Project Purpose: Street Improvement

**Department:** Engineering

**Project Description:** Holly, Granite and Josslyn St - Court to End  
Fern St - Lake to End  
Haskell St - Court to Lake  
Dunn St - S. Main to Riverside Drive  
Brook Street - 3rd to Riverside Drive

**Location:** Various

**Justification:** These streets have low Pavement Condition Ratings and are in need of repair. These sections will require restoration of the road base, closed drainage system, curbing and sidewalks.

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,000

---

## Cost breakdown and funding source(s)

The City Manager is recommending funding \$750,000 with bond proceeds in FY 20.

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# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2020

Priority: Very High

**Project Title:** Major Drainage

Project Purpose: Federal Mandate

**Department:** Engineering

**Project Description:** This item covers the MS4 Storm water permit regulations and drainage asset management. In addition it would allow us to make repairs to existing systems that were id'd as part of our storm water infrastructure assessment as failing.

**Location:** Various

**Justification:** The City of Auburn is required by MDEP to follow storm water regulations and annual reporting. The City is also mapping its storm water infrastructure inventory for future planning.

**Useful Life:** Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

---

#### Cost breakdown and funding source(s)

The City Manager is recommending funding with bond proceeds in FY20.

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# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** MDOT Match

Project Purpose: Street Improvement

**Department:** Engineering

**Project Description:** This would provide the match for the MPI program (\$500,000) which would reconstruct a State Aid Road. The additional \$250,000 is to provide match money for STIP projects.

**Location:** Various

**Justification:** This money will provide the matching funds for MDOT's Municipal Partnership Initiative (50/50) and the matching funds for STIP Projects (80/20). Without these funds the state will not contribute the 50% and 80% matches.

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

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#### Cost breakdown and funding source(s)

The City Manager is recommending funding with bond proceeds in FY20.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Sidewalks

Project Purpose: Street Improvement

**Department:** Engineering

**Project Description:** Repairing and replacing sidewalks. The City is developing a City wide sidewalk condition rating report in order to help determine which sidewalks would be reconstructed outside of a street project.

**Location:** Various

**Justification:** Sidewalks should be maintained in order to provide pedestrians safe travels throughout the community. We have completed a City wide sidewalk condition analysis and are looking to repair those in the worst condition.

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

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### Cost breakdown and funding source(s)

The City Manager is recommending funding \$50,000 with bond proceeds in FY20.

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City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** (2) 7 Yard Single Axle Dump with plow and wing.

Project Purpose: Equipment Replacement

**Department:** Public Works

**Project Description:** These 2 units are used for plowing and sanding/salting in winter months and are used to move material to and from our job sites in the summer months.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would replace two - 7 yard single axle dump trucks with plow and wing. These two 2002's are at the end of their useful life.

**Useful Life:** 10 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$418,000	\$0	\$0	\$0	\$0	\$0	\$0	\$418,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$440,000 for dump trucks (configuration to be determined by Public Works ) with bond proceeds in FY 20.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Tandem Axle (wheeler) Dump Truck

Project Purpose: Replace worn-out equipment

**Department:** Public Works

**Project Description:** These 2 units are used for plowing and sanding/salting in winter months and are used to move material to and from our job sites in the summer months.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would replace 2 - 12 yard tandem axle dump trucks with plow and wing. These two 2006's are at the end of their useful life.



**Useful Life:** 10 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$464,000	\$0	\$0	\$0	\$0	\$0	\$0	\$464,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$440,000 for dump trucks (configuration to be determined by Public Works ) with bond proceeds in FY 20.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** One Ton Truck

Project Purpose: Equipment Replacement

**Department:** Public Works

**Project Description:** 4x4 One Ton Truck geared to plow with dump body.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would replace a 2006 one ton. This would not increase our fleet but just replace an older unit.

**Useful Life:** 10 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding with bond proceeds in FY 20.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Hot Box Pavement Reclaimer

Project Purpose: New Equipment

**Department:** Public Works

**Project Description:** Hot box reclaimers are designed to heat, reheat, reclaim and recycle asphalt materials and are available in a trailer style mounting. The hot box will allow PS to haul heated asphalt while the thermostat maintains hot mix temperature. Ideal for winter use. Asphalt chunks can be reclaimed via an over-night heater.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This is a second unit which will allow PS to have two crews out patching at the same time. This will also allow us to use asphalt at \$75 a ton versus cold patch at \$116 a ton. In addition, hot mix asphalt has a much longer life than cold patch.

**Useful Life:** 10 Yrs

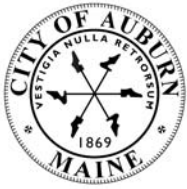


Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding with bond proceeds in FY20.





City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Ventrac Mower

Project Purpose: Improve efficiency

**Department:** Public Works

**Project Description:** The Ventrac mower has a front mounted mower and is capable of climbing and mowing slopes up to 30%. In addition, the rough cut mower is capable of doing roadside cutting.

**Location:** Woodbury Brackett Municipal Building

**Justification:** The Department currently rents a unit, when available, to mow outer Washington St. This allows us to mow with traffic without having to shut down a lane. In addition, this unit would allow us to maintain slopes that the department currently has to weed wack by hand.



**Useful Life:** 15 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding with bond proceeds in FY20.



City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Vector Truck

Project Purpose: Vehicle Replacement

**Department:** Public Works

**Project Description:** This vehicle cleans all catch basins within the City in order to meet the requirements of the City's MS4 Permit. This vehicle also performs all of the City's hydroexcavation work which is an extremely safe and efficient way to excavate small exploratory holes as well as excavate around utilities.

**Location:** Woodbury Brackett Municipal Building

**Justification:** The existing truck is a 2007 Sterling with 7,733 hours. The debris body has developed pin holes significant rust.

**Useful Life:** 15 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding \$45,000 with bond proceeds in FY20 to replace the tank on the current vector truck the City owns.



# City of Auburn, Maine

## FY2020 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Union Street. Park/Chestnut Field Upgrades

Project Purpose: Equipment Replacement

**Department:** Recreation & Sports Facilities

**Project Description:** Phase 1: Renovate Chestnut Field, replace football uprights with new soccer/football goals.

Phase 2: Resurface basketball courts & replace four (4) hoops, field lights, splash pad/ice rink and other play structure upgrades

**Location:** Various

**Justification:** Current field conditions are unsafe for Football, Lacrosse and soccer practices due to flooding for an ice rink. Presently, there are no soccer goals which will be supplied in a dual goal (Football/Soccer) design. Basketball courts are cracking and will deteriorate more rapidly if not resurfaced. The four (4) basketball hoops are bent and unsafe after years of usage and abuse. Increase in field lighting will allow for after hours usage for youth football practice in the fall and new adult programming during the summer.

**Useful Life:** 20 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$60,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$85,000

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#### Cost breakdown and funding source(s)

The City Manager recommends funding with bond proceeds in FY20.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Department Re-Branding

Project Purpose: Improve Procedures, records, etc.

**Department:** Recreation & Sports Facilities

**Project Description:** With the creation and combination of a new department comes the ability to streamline communication and identity. This includes touch-points with a fresh logo, stationery, signs, marketing material and websites, business premises, vehicles and even how your staff communicate with our user groups.

**Location:**

**Justification:** Target audiences, positioning and market share can all change during a product or department lifecycle. Branding needs to be updated to reach our new target audiences.

**Useful Life:** 10 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$15,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$45,000

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### Cost breakdown and funding source(s)

The City Manager is recommending funding with Unallocated Bond proceeds from prior years.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Pettingil Park baseball Renovation

Project Purpose:

**Department:** Recreation & Sports Facilities

**Project Description:** Reevaluate and redesign pettingil baseball park. Insert a new softball field and multi-purpose rectangular field within the current footprint

**Location:**

**Justification:** Presently the footprint is in much needed repair and up-keep. An evaluation of the space could provide us an additional softball field to attract more recreational tournaments and a much needed rectangular multi-purpose field.

**Useful Life:** 15 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$180,000

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### Cost breakdown and funding source(s)

The City Manager is recommending funding with bond proceeds in FY20.

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City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear: 2020**

Priority: Medium

**Project Title: Fitness Room Equipment**

Project Purpose:

**Department: Recreation & Sports Facilities**

**Project Description:** Purchase fitness equipment for gym at Hasty Memorial Recreation Center to be used by all user groups

**Location:**

**Justification:** Goal is to utilize a space that can continue to offer beneficial programming and services for all of user groups.

**Useful Life:** Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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**Cost breakdown and funding source(s)**

The City Manager is recommending funding with Unallocated Bond proceeds from prior years.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Scissor Lift

Project Purpose: New Equipment

**Department:** Ingersoll Indoor Turf Facility

**Project Description:** Lift that is exceptionally mobile, letting operators easily maneuver around tight indoor and outdoor sites with firm, level surfaces

**Location:**

**Justification:** Will provide staff the ability to adjust netting, install signs and general maintenance of the facility in tight spaces. The use of this lift would be shared across the entire recreation department to include the Norway Savings Bank Arena

**Useful Life:** Yrs

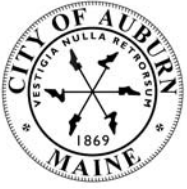
Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

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**Cost breakdown and funding source(s)**

The City Manager is recommending funding with operating funds in FY20.

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City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Rubberized Flooring

Project Purpose: Increased Safety

**Department:** Ingersoll Indoor Turf Facility

**Project Description:** Rubberized cut resistant flooring for outside of the playing surface.

**Location:**

**Justification:** Current flooring is tile. Provides safety concerns with users slipping and falling after stepping off the turf.

**Useful Life:** 10 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

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**Cost breakdown and funding source(s)**

The City Manager is recommending funding with operating funds in FY20.

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City of Auburn, Maine  
 FY2020 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2020**

Priority: Medium

**Project Title: Portable Stage**

Project Purpose:

**Department: Recreation & Sports Facilities**

**Project Description:** As a result of the 150th celebration, the need to have a portable stage for events is being realized more and more. Main Street in Auburn was designed to be shutdown for events.

**Location:**

**Justification:** Having a portable stage, more events can be held throughout the city and events can be held in the Norway Savings Bank Arena. Each time we rent a portable stage the cost will be \$3,000 - \$5,000. When possible, the city can make the stage available for renting.

**Useful Life:** 20 Yrs



Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

**Cost breakdown and funding source(s)**

The City Manager is recommending funding with bond proceeds in FY 20.



City of Auburn, Maine  
FY2020 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2020

Priority: High

**Project Title:** Event Lighting (Public Skate)

Project Purpose: New Equipment

**Department:** Norway Savings Bank Ice Arena

**Project Description:** Adding theatrical lighting to the arena to include a DMX controlled moving system with a computerized control system in Rink #1 and Rink #2

**Location:**

**Justification:** Used to effectively market a tournament program as well as enhancing the fan experience for current events and future events.

**Useful Life:** 10 Yrs

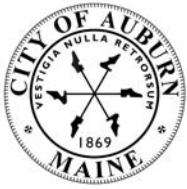
Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

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**Cost breakdown and funding source(s)**

The City Manager is recommending funding with operating funds in FY20.

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# City of Auburn, Maine FY2020 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2020

Priority: Very High

**Project Title:** Rink #2 Removal and Reinstallation

Project Purpose: Scheduled replacement

**Department:** Norway Savings Bank Ice Arena

**Project Description:** Removal, repair, re-leveling of the sand based floor in Rink #2. This also, includes the reinstallation of the ice surface after preventive maintenance is completed.

**Location:**

**Justification:** Rink #2 has never been taken out since its original installation. A sand based rink should be scheduled to be removed every two (2) to three (3) years for maintenance in order to keep the sand level, prevent erosion and ensure proper care of any contaminated sand under the ice surface. Preventive maintenance is imperative to ensure there is no damage to the sheet and catches small issue before they become large problems with heavy repair costs.

**Useful Life:** <5 Yrs

Cost FY 2020	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost after 6 years:	Total Cost
\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

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## Cost breakdown and funding source(s)

The City Manager is recommending funding with operating funds in FY20.

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