



**Joint Workshop
School Committee & City Council
March 23, 2020
Agenda**

5:30 P.M. Joint Workshop – School Committee & City Council

- A. Joint CIP Presentation
- B. Superintendent’s FY21 Proposed Budget

In accordance with An Act To Implement Provisions Necessary to the Health, Welfare and Safety of the Citizens of Maine in Response to the COVID-19 Public Health Emergency, as enacted to read: Sec. G-1 1 MRSA §403-A Public proceedings through remote access during declaration of state of emergency due to COVID-19, the workshop will be limited to 10 in-person participants of elected officials and staff, while other members of the City Council, School Committee, and staff will be conferenced in and have the ability to participate. The workshop will be recorded and made available by Great Falls TV <http://www.auburnmaine.gov/pages/great-falls-tv/great-falls-tv> or on Spectrum Channel 1301 and on the city’s youtube channel [YouTube](#) for public access.



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: March 23, 2020

Author: Peter Crichton, City Manager

Subject: Proposed Five Year FY21-25 Capital Improvement Program

Information: The City Manager will be presenting the Proposed Five Year FY21-25 Capital Improvement Program. (When opening the background information packet select bookmarks on the left-hand side of the document for ease of document navigation.)

City Budgetary Impacts: Unknown at this time as this is a planning document.

Staff Recommended Action: Review and discuss the City's Proposed Five Year FY21-25 CIP.

Previous Meetings and History: None

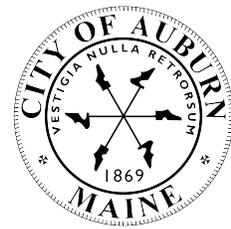
City Manager Comments:

I concur with the recommendation. Signature:

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

Attachments:

Background Information Packet



March 23, 2020

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 a Workshop on March 23rd for your review in accordance with the provisions of the City Charter. This is a planning document that the City uses to forecast which capital projects and equipment purchases may be needed over the next five years. And although it is harder in some instances to forecast what we will be doing because it may in some cases be more of a planning tool such as the Great Falls Plaza Vision, it allows for a systematic evaluation of potential capital needs and a more efficient, effective use of public funds.

CAPITAL IMPROVEMENT

Introduction

My Proposed FY21 Capital Improvement Plan will be presented for your review at the City Council workshop on April 9th. 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 2021 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 long-term goals of the City of Auburn are focused on making the City one of the best small cities in America. Our strategic planning process and strategic plan have identified a number of strategic priorities that will help us to accomplish this goal. These include, in no particular order:

1. Protect and enjoy natural resources
2. Protect all bodies of water
3. The Downtown
4. Define and promote industry clusters
5. Public service and infrastructure needs
6. Neighborhood definition, rehabilitation and beautification
7. Prioritize transportation & connectivity
8. Schools & education
9. Pedestrian environment
10. Communications plan
11. Arts, history, culture, recreation & entertainment

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 to assure that the assets of the City are maintained in a fiscally responsible manner. Following a long-term planning approach recognizes that we should neither neglect or underfund the capital needs of the City and that doing so 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 19-20								
			FY 19	FY 20			Unexpended	
Description	Original Budget	Revised Budget	Actual	To Date 2/28/2020	Total Exp	Encumbered	(Over exp)	Notes
2018 GO BOND (FY 18-19)								
Airport Motor Vehicle Fuel Pump	80,000.00	80,000.00	29,076.00		29,076.00		50,924.00	
Senior CC Phase II (Kitchen)	45,000.00	45,000.00	42,116.50	863.00	42,979.50	1,774.00	246.50	
Police Station Improvements	100,000.00	100,000.00	12,243.94	12,422.65	24,666.59	5,333.41	70,000.00	will request reallocation for space needs study
Dangerous Buildings	100,000.00	100,000.00		4,556.60	4,556.60		95,443.40	
Comp Plan Property Acquisition	100,000.00	100,000.00		998.72	998.72		99,001.28	
Warm Storage Building	500,000.00	500,000.00	37,954.00	465,500.00	503,454.00		(3,454.00)	will close to unallocated
Major Drainage	300,000.00	300,000.00	68,662.23	205,616.89	274,279.12	29,383.11	(3,662.23)	will close to unallocated
Reclamation/Resurfacing	800,000.00	800,000.00	126,950.86	673,049.14	800,000.00		-	
Road Reconstruction	900,000.00	900,000.00	334,606.03	541,402.69	876,008.72	19,183.27	4,808.01	
Sidewalks	50,000.00	50,000.00	4,659.00		4,659.00		45,341.00	
MDOT Match	750,000.00	750,000.00	(105,196.10)	855,196.10	750,000.00		-	
Municipal Street Lights	800,000.00	800,000.00	133,749.12	587,592.20	721,341.32	71,278.68	7,380.00	
Downtown Parking & Walkability	100,000.00	100,000.00		75,265.24	75,265.24	19,734.76	5,000.00	
7 Yd Plow Trucks	410,000.00	410,000.00	188,298.00	221,702.00	410,000.00		-	
New Auburn Village Project	206,800.00	206,800.00	55,460.55	65,163.01	120,623.56	86,176.44	-	
School Department	1,600,000.00	1,600,000.00	26,915.78	300,627.57	327,543.35		1,272,456.65	
Subtotal 2017 Bonds	6,841,800.00	6,841,800.00	955,495.91	4,009,955.81	4,965,451.72	232,863.67	1,643,484.61	
2018 GO BOND (FY 18-19)								
Contingency	39,510.00	39,510.00		-	-		39,510.00	
Airport Runway Maintenance	200,000.00	200,000.00		200,000.00	200,000.00		-	
Airport-New Fuel Farm	400,000.00	400,000.00		-	-		400,000.00	spring construction
Great Falls Redevelopment	100,000.00	100,000.00		-	-		100,000.00	
PW Roof Replacement	225,000.00	225,000.00		3,530.98	3,530.98	219,217.02	2,252.00	
Union St/Chestnut Park	50,000.00	50,000.00		10,144.00	10,144.00	17,422.00	22,434.00	
NSBA Purchase of Building	7,068,409.00	7,068,409.00		7,016,894.00	7,016,894.00		51,515.00	will be used to pay interest on debt
Police Station Improvements	150,000.00	150,000.00			-		150,000.00	will request reallocation for space needs study
Cental Fire Boiler	50,000.00	50,000.00		50,073.00	50,073.00		(73.00)	close to unallocated
Dangerous Buildings	100,000.00	100,000.00			-		100,000.00	
Comp Plan Property Acquisition	100,000.00	100,000.00			-		100,000.00	
Pettingill Ball Field Renovation	90,000.00	90,000.00			-		90,000.00	
PW Warm Storage Building	350,000.00	350,000.00		350,000.00	350,000.00		-	
Police-Firearms Replacement	70,800.00	70,800.00		25,185.47	25,185.47		45,614.53	
LA911 Radio Replacement	1,598,553.00	1,598,553.00		77,584.90	77,584.90		1,520,968.10	
LA911 Mobile & Portable Radios	433,137.00	433,137.00		84,000.00	84,000.00		349,137.00	
Station Alerting	37,500.00	37,500.00			-	-	37,500.00	
LA911 Radio System	22,500.00	22,500.00			-		22,500.00	
Major Drainage	150,000.00	150,000.00		42,712.66	42,712.66	47,287.34	60,000.00	
Reclamation	1,000,000.00	1,000,000.00		144,354.38	144,354.38	848,636.52	7,009.10	
Reconstruction	1,000,000.00	1,000,000.00		-	-	-	1,000,000.00	
MDOT Match	750,000.00	750,000.00		39.87	39.87	216,170.65	533,789.48	
Sidewalks	50,000.00	50,000.00		-	-		50,000.00	
NSBA Portable Stage	50,000.00	50,000.00		15,227.37	15,227.37		34,772.63	
PW-One Ton Truck	67,000.00	67,000.00			-	58,243.00	8,757.00	
PW-Hot Box Pavement	46,000.00	46,000.00			-		46,000.00	
PW-Slope Mower	33,000.00	33,000.00		31,035.00	31,035.00		1,965.00	
PW-VacAll Tank	45,000.00	45,000.00		45,000.00	45,000.00		-	
Police Vehicles	192,000.00	192,000.00			-	186,433.20	5,566.80	
Fire Apparatus Replacement	550,000.00	550,000.00			-		550,000.00	Out to bid
LATC Bus Replacement	50,000.00	50,000.00			-		50,000.00	
New Auburn Village	200,000.00	200,000.00		74,410.52	74,410.52	125,589.48	-	
School Department	1,000,000.00	1,000,000.00			-		1,000,000.00	
NEW ELHS BAN	8,059,520.00	8,059,520.00		685,270.37	685,270.37		7,374,249.63	
Subtotal 2018 Bonds	24,327,929.00	24,327,929.00		8,855,462.52	8,855,462.52	1,718,999.21	13,753,467.27	
Total Expenses	31,169,729.00	31,169,729.00	955,495.91	12,865,418.33	13,820,914.24	1,951,862.88	15,396,951.88	

Outcomes and Performance

PERFORMANCE MEASURES			
MEASURE	GOALS	FY 2018	FY 2019
Bond Funding Management	100% of all items funded in prior year are started (meaning done, out to bid, or pending)	64.0%	80.4%
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.

Debt Service Analysis				
	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	\$51,632,437	\$7,655,000	\$8,538,518	\$50,748,919
FY 19-20	\$50,748,919	\$7,900,000	\$8,742,974	\$49,905,945
FY 19-20	\$49,905,945	\$7,000,000		\$56,905,945
	\$59,197,480			
Average Debt Issued FY 08 - FY 20		\$6,541,755		

Since FY08 the City's total outstanding debt has been reduced by **\$13,979,617**. 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, 2019

Total State Valuation			\$ 2,002,200,000		
Legal Debt Limitation:					
15% of State Valuation			300,330,000		
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%	\$ 300,330,000	48,910,783	16.29%	2.44%
			Margin for Additional Borrowing:	<u>\$ 251,419,217</u>	

Historical Legal Debt Margin
Last Ten Fiscal Years

	Legal Debt Limit	Debt Outstanding	Legal Debt Margin	Debt Outstanding/ Legal Debt Limit
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%
2018	300,330,000	48,910,783	251,419,217	16.3%

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 \$9.4 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. It also includes funds to begin surface maintenance annually and to protect and sustain the reconstruction and reclamation projects that have been completed in the recent past. These funds result in 20% of Auburn roads seeing pavement or construction.

In order to become sustainable Auburn must strategically budget more 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 \$9.4 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-\$9.5 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 FY21 CIP, and the FY21 Budget. The City of Auburn has a capable and dedicated team with sound financial management.

Sincerely,



Peter J. Crichton, City Manager



Capital Improvement Plan Packet

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CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 21-FY 25

Description	FY21	FY22	FY23	FY24	FY25
<u>AUBURN-LEWISTON AIRPORT</u>					
Replace Wheeled Bucket Loader and Snow Pusher Attachment	\$ 175,000				
Pickup mounted Foam Generator	\$ 50,000				
Reconstruct Airport Parking Apron FBO	\$ 400,000				
Finish Terminal Landside Parking Area		\$ 400,000			
Hangar Door Repair		\$ 75,000			
Reconstruct East Side Airport Parking Apron and Helipad and EA for Helipad		\$ 35,625			
Airport Hangar (Nested)			\$ 375,000		
Addition Vehicle Storage			\$ 250,000		
Fuel Storage				\$ 250,000	
Construct Corporate Hangar				\$ 600,000	
Update Airport Master Plan	\$ 7,500				
TOTAL AUBURN-LEWISTON AIRPORT	\$ 632,500	\$ 510,625	\$ 625,000	\$ 850,000	\$ -
<u>CITY CLERK</u>					
Storage Trailer for Election Equipment	\$ 6,000				
Record Restoration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL CITY CLERK	\$ 106,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<u>ECONOMIC AND COMMUNITY DEVELOPMENT</u>					
<u>Economic Development & Planning</u>					
Intermodal Facility Upgrades	\$ 100,000				
Rail Study	\$ 50,000				
New Auburn Village Center Revitalization	\$ 100,000	\$ 100,000	\$ 100,000		
Dangerous Building Demolition	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Comprehensive Plan Program	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Great Falls Plaza Vision	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Inspection Vehicle Replacement	\$ 20,000	\$ 20,000			
Minot Avenue/South Goff Street Redevelopment	\$ 125,000				
Downtown Parking and Walkability	\$ 270,000	\$ 200,000			
<u>Electrical</u>					
Electrical Vehicle-Replacement (Service Van)	\$ 39,000				
Municipal Roadway Lighting Inventory	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Traffic Signal preemption upgrades	\$ 6,000				
LED Upgrade to City walking paths and Industrial Park Lighting	\$ 10,000				
Electrical Division bucket truck replacement	\$ 100,000	\$ 100,000			
Relamp traffic signal LED	\$ 16,900	\$ 16,900			
Dig-Safe Cable locator	\$ 6,500				
Building Maintenance - 20 Library Ave.	\$ 3,000				
Emergency Communication Radios	\$ 17,500				
Main st. underground signal conduit repair	\$ 15,000				

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 21-FY 25

Description	FY21	FY22	FY23	FY24	FY25
Fiber Communication New Auburn Village	\$ 5,000				
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 1,543,900	\$ 1,541,900	\$ 1,205,000	\$ 1,105,000	\$ 1,105,000
FACILITIES					
Boys and Girls Club Roof Replacement	\$ 105,000				
Security/Access Control	\$ 150,000				
Engine 2 Fire Separation/Life Safety Upgrades	\$ 48,000				
Assessing Electric Vehicle	\$ 25,000				
Engine 5 Reception Area Renovations/Supervisors Office	\$ 35,000				
Engine 5 Heat Pump/AC Installation	\$ 20,000				
Public Safety Facility Study	\$ 200,000				
911 Study	\$ 25,000				
Festival Plaza Fountain System Removal/Engineering	\$ 25,000	\$ 100,000			
Hasty HVAC/Efficiency Upgrade		\$ 375,000			
Engine 2 Heat Pump/Ac Installation		\$ 15,000			
Central Fire Window Replacement		\$ 80,000			
Engine 5 Gender Friendly accommodations/Restroom upgrades			\$ 70,000		
Intermodal Facility			\$ 10,000		
Auburn Hall Lighting LED/Lighting Control conversion			\$ 60,000		
Engine 5 Window Replacement			\$ 40,000		
Central Fire Gender Friendly accommodations/Restroom upgrades			\$ 120,000		
Central Fire Replace Air Handler				\$ 150,000	
Public Works Life Safety/Code Compliance Correction				\$ 75,000	
Public Works Repoint Brick				\$ 42,000	\$ 42,000
Engine 2 Replacement Study					\$ 25,000
Central Fire Boiler Replacement					\$ 75,000
Central Fire Install Fire Sprinkler and Fire Alarm System					\$ 120,000
Auburn Hall Building envelope repairs					\$ 90,000
TOTAL FACILITIES	\$ 633,000	\$ 570,000	\$ 300,000	\$ 267,000	\$ 352,000
FIRE DEPARTMENT					
Fire					
Apparatus Replacement	\$ 205,000	\$ 700,000		\$ 1,300,000	
Fire Hose Replacement	\$ 20,000				
Extrication equipment replacement	\$ 50,000		\$ 30,000		\$ 50,000
Air-pac replacement			\$ 260,000		
Rescue Boat Replacement					\$ 20,000
UTV/Rescue equipment					\$ 30,000
Total Fire	\$ 275,000	\$ 700,000	\$ 290,000	\$ 1,300,000	\$ 70,000
EMS					

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 21-FY 25

Description	FY21	FY22	FY23	FY24	FY25
Ambulance Replacement	\$ 263,000			\$ 136,000	
Cardiac monitors	\$ 30,000	\$ 30,000			
Stretcher Replacement			\$ 21,000	\$ 21,000	\$ 21,000
Training simulator mannequin		\$ 30,000			
Total EMS	\$ 293,000	\$ 60,000	\$ 21,000	\$ 157,000	\$ 21,000
TOTAL FIRE DEPARTMENT	\$ 568,000	\$ 760,000	\$ 311,000	\$ 1,457,000	\$ 91,000
INFORMATION TECHNOLOGY					
Fiber Rollout		\$ 43,000	\$ 43,000		
Police Parking Enforcement Software	\$ 30,000				
Recreation Registration and Website Software	\$ 25,000				
TOTAL INFORMATION TECHNOLOGY	\$ 55,000	\$ 43,000	\$ 43,000	\$ -	\$ -
LATC (Auburn's share)					
Bus Replacement	\$ 50,000	\$ 50,000			
TOTAL LATC	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
LA911 (Auburn's share)					
Server Infrastructure Replacement			\$ 300,000		
Communications Center					\$ 1,000,000
TOTAL LA911	\$ -	\$ -	\$ 300,000	\$ -	\$ 1,000,000
POLICE DEPARTMENT					
Vehicle Replacement	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
Cruiser Camera System Replacement	\$ 180,000				
Body worn Cameras	\$ 206,700				
Police Motorcycle Purchase	\$ 18,000	\$ 18,000			
Ballistic Shield Replacement		\$ 60,000			
Gym Equipment Replacement		\$ 25,000			
Digital Mapping Equipment		\$ 20,000			
Mobile Printers & Fingerprint Readers			\$ 50,000		
Emergency Operations Center Upgrade			\$ 50,000		
TASER Upgrade				\$ 88,000	
Mobile Data Terminal Replacement				\$ 108,000	
Command Vehicle Replacement					\$ 300,000
TOTAL POLICE DEPARTMENT	\$ 669,700	\$ 388,000	\$ 365,000	\$ 461,000	\$ 565,000
PUBLIC WORKS					
Engineering					
Reconstruction (including Stetson Rd project TIF)	\$ 3,440,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Reclamation	\$ 2,400,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Major Drainage	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 900,000	\$ 500,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000
Resurfacing	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 21-FY 25

Description	FY21	FY22	FY23	FY24	FY25
Sidewalks	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Bridge Maintenance	\$ -	\$ 100,000			
Total Engineering	\$ 10,240,000	\$ 7,700,000	\$ 7,900,000	\$ 8,100,000	\$ 8,100,000
Public Works					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 430,000		\$ 209,000		\$ 418,000
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 488,000	\$ 232,000	\$ 232,000	\$ 232,000	
Replace front end loader (loading materials and snow removal)		\$ 225,000			
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)	\$ 120,000	\$ 124,000		\$ 67,000	
Replace Pickups (parks and roadway maintenance)					\$ 67,000
Hot Box Pavement Reclaimer				\$ 46,000	
Backhoe		\$ 140,000			
Replace tracked excavator (drainage/roadway maintenance)	\$ 180,000				
Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 165,000				
14' Dump Body Replacement			\$ 30,000		
Trench Box		\$ 21,000			
Sander		\$ 30,000			
Replace bucket truck	\$ 175,000				
Replace trailer mounted sign	\$ 18,000				
Sidewalk plow equipment	\$ 16,000				
Pipe camera	\$ 13,000				
Skid Steer Sweeper Attachment	\$ 9,000				
Vactor jettor nozzle	\$ 9,000				
Replace tractor (haul)		\$ 150,000			
Total Public Works	\$ 1,858,000	\$ 1,235,000	\$ 706,000	\$ 345,000	\$ 485,000
TOTAL PUBLIC WORKS	\$ 12,098,000	\$ 8,935,000	\$ 8,606,000	\$ 8,445,000	\$ 8,585,000
RECREATION & SPORTS FACILITIES					
Recreation					
16 Passenger Bus			\$ 35,000		
Municipal Beach (Non-swimming updates)		TBA	TBA	TBA	TBA
Tot Lot Upgrades (Roof, Playground, Rental Hall)	\$ 15,000	TBA	TBA	TBA	
Security for Pettengill	\$ 50,000				
Security Keyless Entry for all facilities		\$ 25,000			
Pettengill Baseball Field Renovation	\$ 100,000	\$ 50,000	\$ 25,000		
Pettingill Parking Expansion	TBA	TBA	TBA		
Senior CC Phase III	\$ 75,000				
Union St Park/Chestnut upgrades	\$ 75,000	TBA	TBA		

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 21-FY 25

Description	FY21	FY22	FY23	FY24	FY25
Hasty Sprinkler System		\$ 100,000			
Electronic Signage		\$ 40,000			
Athletic Field Complex Phase I		TBA	TBA	TBA	TBA
Dog Park	\$ 20,000	TBA			
Parking Lot Striping					TBA
Total Recreation	\$ 335,000	\$ 215,000	\$ 60,000	\$ -	\$ -
Ingersoll Turf Facility					
Connecting Hasty and Ingersoll Turf Facility	\$ 20,000				
Mezzanine Viewing area	\$ 66,000				
Exterior Signage	\$ 20,000				
Central Air Conditioning		\$ 125,000			
Sports Floor Covering			\$ 50,000		
Sports Equipment			\$ 25,000	\$ 25,000	
Total Ingersoll Turf Facility	\$ 106,000	\$ 125,000	\$ 75,000	\$ 25,000	\$ -
NSB Arena					
Vehicle Trailer	\$ 20,000				
Mezzanine Furniture	\$ 10,000	\$ 10,000			
RO Water Treatment System	\$ 35,000				
Rubber Flooring Replacement	\$ 10,000	\$ 50,000	\$ 50,000		
Portable Stage	\$ 75,000				
Jet Ice Paint Cart	\$ 6,500				
Parking Lot Striping		\$ 10,000			
Zamboni Electric Edger		\$ 10,000			
New Ice Resurfacer			\$ 150,000		
Building Expansion		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Event Chairs				\$ 100,000	
Total NSB Arena	\$ 156,500	\$ 330,000	\$ 450,000	\$ 350,000	\$ 250,000
TOTAL RECREATION & SPORTS FACILITIES	\$ 597,500	\$ 670,000	\$ 585,000	\$ 375,000	\$ 250,000
EDUCATION (See attached list)	\$ 1,394,000	\$ 636,700			
TOTAL CIP	\$ 18,347,600	\$ 14,205,225	\$ 12,440,000	\$ 13,060,000	\$ 12,048,000

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 20 - 21 Only**

Pg	Description	Bonds	Operating	Other	
<u>AUBURN-LEWISTON AIRPORT</u>					
1	Replace Wheeled Bucket Loader and Snow Pusher Attachment	\$ 175,000			
2	Pickup mounted Foam Generator	\$ 50,000			
3	Reconstruct Airport Parking Apron FBO	\$ 400,000			
4	Update Airport Master Plan		\$ 7,500		
TOTAL AUBURN-LEWISTON AIRPORT		\$ 625,000	\$ 7,500	\$ -	\$ 632,500
<u>CITY CLERK</u>					
5	Storage Trailer for Election Equipment		\$ 6,000		
6	Record Restoration			\$ 100,000	
TOTAL CITY CLERK		\$ -	\$ 6,000	\$ 100,000	\$ 106,000
<u>ECONOMIC AND COMMUNITY DEVELOPMENT</u>					
<u>Economic Development & Planning</u>					
7	Intermodal Facility Upgrades	\$ 100,000			
	Rail Study	\$ 50,000			
8	New Auburn Village Center Revitalization			\$ 100,000	TIF
9	Dangerous Building Demolition	\$ 200,000			
10	Comprehensive Plan Property Acquisition Program	\$ 250,000			
11	Great Falls Plaza Vision	\$ 200,000			
12	Inspection Vehicle Replacement	\$ 20,000			
13	Minot Ave/South Goff Street Redevelopment			\$ 125,000	TIF 10
14	Downtown Parking and Walkability			\$ 270,000	TIF & CDBG
<u>Electrical</u>					
	Electrical Vehicle Replacement (Service Van)	\$ 39,000			
15	Main Street Underground Electrical Replacement		\$ 15,000		
	Electrical Division bucket truck replacement	\$ 100,000			
	Municipal Roadway Lighting Inventory		\$ 10,000		
16	Dig safe cable locator		\$ 6,500		
	Traffic Signal preemption upgrades		\$ 6,000		
17	Emergency Communication Radios	\$ 17,500			
18	Building Maintenance - Library Ave		\$ 3,000		
19	Fiber Communication New Auburn Village		\$ 5,000		
20	Relamp Traffic Signal LED		\$ 16,900		
	LED Upgrade to City walking paths and Industrial Park Lighting		\$ 10,000		
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT		\$ 976,500	\$ 72,400	\$ 495,000	\$ 1,543,900
<u>FACILITIES</u>					
21	Boys and Girls Club Roof Replacement			\$ 105,000	
22	Security/Access Control	\$ 150,000			
	911 Study			\$ 25,000	
	Public Safety Facility Study			\$ 200,000	

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 20 - 21 Only**

Pg	Description	Bonds	Operating	Other	
23-25	Engine 2 Fire Separation/Life Safety Upgrades	\$ 48,000			
26	Assessing Electric Vehicle	\$ 25,000			
27-29	Engine 5 Reception Area Renovations/Supervisors Office	\$ 35,000			
30	Engine 5 Heat Pump/AC Installation	\$ 20,000			
31	Festival Plaza Fountain System Removal/Engineering	\$ 25,000			
TOTAL FACILITIES		\$ 303,000	\$ -	\$ 330,000	\$ 633,000
FIRE & EMS					
Fire					
	Fire Truck (\$550,000 in FY20)	\$ 100,000			
32	Fire Prevention Vehicle Replacement	\$ 40,000			
33-34	Forestry Unit and Trailer	\$ 65,000			
35	Fire Hose Replacement	\$ 20,000			
36	Extrication equipment replacement	\$ 50,000			
		\$ 275,000	\$ -	\$ -	
EMS					
37	Ambulance Replacement			\$ 263,000	
38	Cardiac monitors			\$ 30,000	
		\$ -	\$ -	\$ 293,000	
TOTAL FIRE AND EMS		\$ 275,000	\$ -	\$ 293,000	\$ 568,000
INFORMATION TECHNOLOGY (IT)					
42	Parking Enforcement Software (Police)	\$ 30,000			
63	Recreation Registration and Web site software	\$ 25,000			
TOTAL IT		\$ 55,000	\$ -	\$ -	\$ 55,000
LATC (Auburn's share)					
	Bus Replacement	\$ 50,000			
TOTAL LATC		\$ 50,000	\$ -	\$ -	\$ 50,000
POLICE					
39	Vehicle Replacement	\$ 265,000			
40	Cruiser Camera System Replacement	\$ 180,000			
41	Body worn Cameras	\$ 206,700			
43	Police Motorcycle Purchase	\$ 18,000			
TOTAL POLICE		\$ 669,700	\$ -	\$ -	\$ 669,700
PUBLIC WORKS					
Engineering					
44	Reconstruction (Including Stetson Rd TIF Project \$840,000)	\$ 3,440,000			
45	Reclamation	\$ 2,400,000			
46	Major Drainage	\$ 1,450,000			
47	MDOT Match	\$ 900,000			
48	Resurfacing	\$ 2,000,000			
49	Sidewalks (including Turner St TIF Project \$160,000)	\$ 50,000			
	Total Engineering	\$ 10,240,000	\$ -	\$ -	

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 20 - 21 Only**

Pg	Description	Bonds	Operating	Other	
Public Works					
50	Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 430,000			
51	Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 488,000			
52	Replace Street Sweeper (sand and debris removal from roadways)	\$ 235,000			
53	Replace One Ton Trucks (parks and roadway maintenance)	\$ 120,000			
54	Replace tracked excavator (drainage/roadway maintenance)	\$ 180,000			
55	Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 165,000			
56	Replace bucket truck	\$ 175,000			
57	Replace trailer mounted sign	\$ 18,000			
59	Sidewalk Plow Equipment	\$ 16,000			
61	Pipe camera	\$ 13,000			
60	Skid Steer Sweeper Attachment	\$ 9,000			
62	Vactor jettor nozzle	\$ 9,000			
Total Public Works		\$ 1,858,000	\$ -	\$ -	
TOTAL PUBLIC WORKS		\$ 12,098,000	\$ -	\$ -	\$ 12,098,000
RECREATION & SPORTS FACILITIES					
Recreation					
64	Union St. Park/Chestnut Park Upgrades	\$ 75,000			
65	Tot Lot Upgrades (Roof, playground, rental hall)	\$ 15,000			
66	Security for Pettengill	\$ 50,000			
67	Senior Center Phase III	\$ 75,000			
68	Pettengill Baseball Field Renovation	\$ 100,000			
69	Dog Park	\$ 20,000			
Total Recreation		\$ 335,000	\$ -	\$ -	\$ 335,000
Ingersoll Turf Facility					
70	Connecting Hasty and Ingersoll Turf Facility			\$ 20,000	
71	Mezzanine Viewing area			\$ 66,000	
72	Exterior Signage			\$ 20,000	
Total Ingersoll Turf Facility		\$ -	\$ -	\$ 106,000	\$ 106,000
NSB Arena					
73	Vehicle Trailer	\$ 20,000			
74	Mezzanine Furniture		\$ 10,000		
75	RO Water Treatment System	\$ 35,000			
76	Rubber Flooring Replacement		\$ 10,000		
77	Portable Stage	\$ 75,000			
78	Jet Ice Paint Cart		\$ 6,500		
Total NSB Arena		\$ 130,000	\$ 26,500	\$ -	\$ 156,500
TOTAL RECREATION AND SPORTS FACILITIES		\$ 465,000	\$ 26,500	\$ 106,000	\$ 597,500
EDUCATION (See attached list)		\$ 1,394,000			\$ 1,394,000
TOTAL CIP		\$ 16,911,200	\$ 112,400	\$ 1,324,000	\$ 18,347,600

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 20 - 21 Only**

Priority	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other	
AUBURN-LEWISTON AIRPORT								
	Replace Wheeled Bucket Loader and Snow Pusher Attachment			\$ 175,000	\$ -			
	Pickup mounted Foam Generator			\$ 50,000	\$ 50,000			
	Reconstruct Airport Parking Apron FBO			\$ 400,000	\$ 400,000			
	Update Airport Master Plan	\$ 7,500	\$ 7,500					
	TOTAL AUBURN-LEWISTON AIRPORT	\$ 7,500	\$ 7,500	\$ 625,000	\$ 450,000	\$ -	\$ -	
CITY CLERK								
	Storage Trailer	\$ 6,000	\$ 6,000					
	Record Restoration				\$ -	\$ 100,000	\$ 20,000	Unallocated
	TOTAL CITY CLERK	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 100,000	\$ 20,000	
ECONOMIC AND COMMUNITY DEVELOPMENT								
<u>Economic Development & Planning</u>								
	Intermodal Facility Upgrades			\$ 100,000				
	Rail Study			\$ 50,000	\$ 50,000			
	New Auburn Village Center Revitalization					\$ 100,000	\$ 100,000	TIF
	Dangerous Building Demolition			\$ 200,000	\$ 100,000			
	Comprehensive Plan Property Acquisition Program			\$ 250,000	\$ 100,000			
	Great Falls Plaza Vision			\$ 200,000	\$ 100,000			
	Inspection Vehicle Replacement			\$ 20,000	\$ -			
	Minot Ave/South Goff Street Redevelopment					\$ 125,000	\$ 125,000	TIF 10
	Downtown Parking and Walkability					\$ 270,000	\$ 270,000	TIF/CDBG
<u>Electrical</u>								
	Electrical Vehicle Replacement (Service Van)			\$ 39,000	\$ -			
	Main Street Underground Electrical Replacement	\$ 15,000						
	Electrical Division bucket truck replacement			\$ 100,000				
	Municipal Roadway Lighting Inventory	\$ 10,000						
	Dig safe cable locator	\$ 6,500	\$ 6,500					
	Traffic Signal preemption upgrades	\$ 6,000	\$ 6,000					
	Emergency Communication Radios			\$ 17,500				
	Building Maintenance - Library Ave	\$ 3,000						
	Fiber Communication New Auburn Village	\$ 5,000						
	Relamp Traffic Signal LED	\$ 16,900	\$ 16,900		\$ -			
	LED Upgrade to City walking paths and Industrial Park Lighting	\$ 10,000						
	TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 72,400	\$ 29,400	\$ 976,500	\$ 350,000	\$ 495,000	\$ 495,000	
FACILITIES								
	Boys and Girls Club Roof Replacement					\$ 105,000	\$ 105,000	CDBG
	Security/Access Control			\$ 150,000	\$ 150,000			
	Public Safety Facility Study					\$ 200,000	\$ 200,000	Unallocated
	911 Study					\$ 25,000	\$ 25,000	Unallocated
	Engine 2 Fire Separation/Life Safety Upgrades			\$ 48,000				
	Assessing Electric Vehicle			\$ 25,000	\$ 25,000			
	Engine 5 Reception Area Renovations/Supervisors Office			\$ 35,000				
	Engine 5 Heat Pump/AC Installation			\$ 20,000				
	Festival Plaza Fountain System Removal/Engineering			\$ 25,000	\$ 25,000			
	TOTAL FACILITIES	\$ -	\$ -	\$ 303,000	\$ 200,000	\$ 330,000	\$ 330,000	
FIRE & EMS								
Fire								
	Fire Truck (\$550,000 in FY20)			\$ 100,000	\$ 100,000			
	Fire Prevention Vehicle Replacement			\$ 40,000				
	Forestry Unit and Trailer			\$ 65,000				
	Fire Hose Replacement			\$ 20,000	\$ 20,000			

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 20 - 21 Only**

Priority	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other
	Extrication equipment replacement			\$ 50,000	\$ 50,000		
EMS		\$ -	\$ -	\$ 275,000	\$ 170,000	\$ -	\$ -
	Ambulance Replacement					\$ 263,000	\$ 263,000
	Cardiac monitors					\$ 30,000	\$ 30,000
		\$ -	\$ -	\$ -	\$ -	\$ 293,000	\$ 293,000
TOTAL FIRE AND EMS		\$ -	\$ -	\$ 275,000	\$ 170,000	\$ 293,000	\$ 293,000
INFORMATION TECHNOLOGY (IT)							
	Parking Enforcement Software			\$ 30,000	\$ 30,000		
	Recreation Registration and Web site software			\$ 25,000	\$ 25,000		
TOTAL IT		\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -
LATC (Auburn's share)							
	Bus Replacement			\$ 50,000	\$ 50,000		
TOTAL LATC		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
POLICE							
	Vehicle Replacement			\$ 265,000	\$ 212,000		
	Cruiser Camera System Replacement			\$ 180,000	\$ 80,000		
	Body worn Cameras			\$ 206,700	\$ -		
	Police Motorcycle Purchase			\$ 18,000	\$ 18,000		
TOTAL POLICE		\$ -	\$ -	\$ 669,700	\$ 310,000	\$ -	\$ -
PUBLIC SERVICES							
Engineering							
	Reconstruction (Including Stetson Rd TIF Project \$840,000)			\$ 3,440,000	\$ 2,140,000		
	Reclamation			\$ 2,400,000	\$ 1,200,000		
	Major Drainage			\$ 1,450,000	\$ 500,000		
	MDOT Match			\$ 900,000	\$ 900,000		
	Resurfacing			\$ 2,000,000	\$ 1,000,000		
	Sidewalks (including Turner St TIF Project \$160,000)			\$ 50,000	\$ -		
Total Engineering		\$ -	\$ -	\$ 10,240,000	\$ 5,740,000	\$ -	\$ -
Public Works							
	Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 430,000	\$ 215,000		
	Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 488,000	\$ 244,000		
	Replace Street Sweeper (sand and debris removal from roadways)			\$ 235,000	\$ -		
	Replace One Ton Trucks (parks and roadway maintenance)			\$ 120,000	\$ 120,000		
	Replace tracked excavator (drainage/roadway maintenance)			\$ 180,000	\$ -		
	Replace multi-use tractor (sidewalk maintenance and mowing)			\$ 165,000	\$ -		
	Replace bucket truck			\$ 175,000	\$ 175,000		
	Replace trailer mounted sign			\$ 18,000	\$ -		
	Sidewalk Plow Equipment			\$ 16,000	\$ 16,000		
	Pipe camera			\$ 13,000	\$ 13,000		
	Skid Steer Sweeper Attachment			\$ 9,000	\$ 9,000		
	Vactor jettor nozzle			\$ 9,000	\$ -		
Total Public Works		\$ -	\$ -	\$ 1,858,000	\$ 792,000	\$ -	\$ -
TOTAL PUBLIC SERVICES		\$ -	\$ -	\$ 12,098,000	\$ 6,532,000	\$ -	\$ -

EMS Capital Reserve
EMS Capital Reserve

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 20 - 21 Only**

Priority	Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other
RECREATION AND SPORTS FACILITIES							
	Recreation						
	Union St. Park/Chestnut Park Upgrades			\$ 75,000	\$ 75,000		
	Tot Lot Upgrades (Roof, playground, rental hall)			\$ 15,000			
	Security for Pettengill			\$ 50,000	\$ -		
	Senior Center Phase III			\$ 75,000	\$ 75,000		
	Pettengill Baseball Field Renovation			\$ 100,000	\$ 100,000		
	Dog Park			\$ 20,000			
	Total Recreation	\$ -	\$ -	\$ 335,000	\$ 250,000	\$ -	\$ -
	Ingersoll Turf Facility						
	Connecting Hasty and Ingersoll Turf Facility					\$ 20,000	\$ -
	Mezzanine Viewing area					\$ 66,000	\$ 66,000
	Exterior Signage					\$ 20,000	\$ -
	Total Ingersoll Turf Facility	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 66,000
	NSB Arena						
	Vehicle Trailer			\$ 20,000	\$ -		
	Mezzanine Furniture	\$ 10,000	\$ 10,000				
	RO Water Treatment System			\$ 35,000	\$ 35,000		
	Rubber Flooring Replacement	\$ 10,000	\$ 10,000				
	Portable Stage			\$ 75,000	\$ 75,000		
	Jet Ice Paint Cart	\$ 6,500	\$ 6,500				
	Total NSB Arena	\$ 26,500	\$ 26,500	\$ 130,000	\$ 110,000	\$ -	\$ -
	TOTAL RECREATION AND SPORTS FACILITIES	\$ 26,500	\$ 26,500	\$ 465,000	\$ 360,000	\$ 106,000	\$ 66,000
	EDUCATION (See attached list)			\$ 1,394,000	\$ 1,000,000		
	CONTINGENCY				\$ 23,000		
	TOTAL CIP	\$ 112,400	\$ 69,400	\$ 16,911,200	\$ 9,500,000	\$ 1,324,000	\$ 1,204,000

Ingersoll FB

\$ 18,347,600

TOTAL AMOUNT TO BE BONDED FY21 \$ 9,500,000

OTHER:

Unallocated	\$ 245,000
EMS Capital Reserve	\$ 293,000
CDBG	\$ 240,000
Ingersoll Fund Balance	\$ 66,000
TIF	\$ 360,000

\$ 1,204,000

OPERATING:

General Fund	\$ 69,400
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\$ 69,400

**CITYWIDE
CAPITAL IMPROVEMENT PLAN
OPERATING FY 21 Only**

Description		Operating
Airport	Master Plan	\$ 7,500
City Clerk	Storage Trailer	\$ 6,000
Electrical	Dig safe cable locator	\$ 6,500
Electrical	Traffic Signal preemption upgrades	\$ 6,000
Electrical	Relamp Traffic Signal LED	\$ 16,900
NSB Arena	Mezzanine Furniture	\$ 10,000
NSB Arena	Rubber Flooring Replacement	\$ 10,000
NSB Arena	Jet Ice Paint Cart	\$ 6,500
TOTAL CIP		\$ 69,400

CAPITAL IMPROVEMENT PLAN FY 21 BONDS

Description		
Airport	Pickup mounted Foam Generator	\$ 50,000
Airport	Reconstruct Airport Parking Apron FBO	\$ 400,000
Econ Dev & Planning	Rail Study	\$ 50,000
Econ Dev & Planning	Dangerous Building Demolition	\$ 100,000
Econ Dev & Planning	Comprehensive Plan Property Acquisition Program	\$ 100,000
Econ Dev & Planning	Great Falls Plaza Vision	\$ 100,000
Facilities	Security/Access Control	\$ 150,000
Facilities	Assessing Electric Vehicle	\$ 25,000
Facilities	Festival Plaza Fountain System Removal/Engineering	\$ 25,000
Fire	Fire Truck (\$550,000 in FY20)	\$ 100,000
Fire	Fire Hose Replacement	\$ 20,000
Fire	Extrication equipment replacement	\$ 50,000
IT	Parking Enforcement Software	\$ 30,000
IT	Recreation Registration and Website Software	\$ 25,000
LATC	Bus Replacement	\$ 50,000
Police	Vehicle Replacement	\$ 212,000
Police	Cruiser Camera System Replacement	\$ 80,000
Police	Police Motorcycle Purchase	\$ 18,000
Engineering	Reconstruction (\$840,000 to be paid by TIF)	\$ 2,140,000
Engineering	Reclamation	\$ 1,200,000
Engineering	Major Drainage	\$ 500,000
Engineering	MDOT Match	\$ 900,000
Engineering	Resurfacing	\$ 1,000,000
Public Works	Replace 7 yard plow trucks	\$ 215,000
Public Works	Replace 12 yard plow trucks	\$ 244,000
Public Works	Replace One Ton Trucks	\$ 120,000
Public Works	Replace bucket truck	\$ 175,000
Public Works	Sidewalk Plow Equipment	\$ 16,000
Public Works	Pipe camera	\$ 13,000
Public Works	Skid Steer Sweeper Attachment	\$ 9,000
Recreation	Union St. Park/Chestnut Park Upgrades	\$ 75,000
Recreation	Senior Center Phase III	\$ 75,000
Recreation	Pettengill Baseball Field Renovation	\$ 100,000
NSB Arena	RO Water Treatment System	\$ 35,000
NSB Arena	Portable Stage	\$ 75,000
School Department	School Projects	\$ 1,000,000
Administration	Contingency	\$ 23,000
TOTAL CIP		\$ 9,500,000

**CITYWIDE
CAPITAL IMPROVEMENT PLAN FY 21 Unallocated**

Description		Unallocated Bond Proceeds
City Clerk	Record Restoration	\$ 20,000
Facilities	Public Safety Facility Study	\$ 200,000
Facilities	911 Study	\$ 25,000
TOTAL CIP		\$ 245,000

**CITYWIDE
CAPITAL IMPROVEMENT PLAN FY 21 Other Funds**

	Description	Funds	
Economic Development	New Auburn Village Center Revitalization	TIF	\$ 100,000
Economic Development	Downtown Parking/Walkability	TIF	\$ 135,000
Economic Development	Downtown Parking/Walkability	CDBG	\$ 135,000
Economic Development	Minot Ave/S Goff St Redevelopment	TIF	\$ 125,000
Facilities	Roof Boys and Girls Club	CDBG	\$ 105,000
Fire/EMS	Ambulance Replacement	EMS Capital Reserve	\$ 263,000
Fire/EMS	Cardiac Monitors	EMS Capital Reserve	\$ 30,000
Ingersoll	Mezzanine Viewing area	Ingersoll Fund Bal	\$ 66,000
TOTAL CIP			\$ 959,000



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Replace Wheeled Bucket Loader

Project Purpose: Equipment Replacement

Department: Auburn-Lewiston Airport

Project Description: Replace 1995 John Deere 544G Wheeled Bucket Loader used as snow pusher on aircraft parking aprons, product loader for deicing operations, and fork lift during cargo operations.

Location: Auburn Lewiston Airport

Justification:

Useful Life: Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$350,000			\$0	\$0	\$0	\$0	

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: Medium

Project Title: Pickup mounted Fire Fighting Foam Generator

Project Purpose: Increased Safety

Department: Auburn-Lewiston Airport

Project Description: New acquisition of Foam-generating Fire Fighting skid for installation in the back of a pickup, the purchase of both are necessary.

Location: Auburn Lewiston Airport

Justification: This acquisition will allow both cities to reduce or eliminate their use of environmentally hazardous Fire-Fighting Foam currently carried on most the city's fleet. That foam capability requires a foam generating unit that, if eliminated would allow the apperatus to carry more water or provide a savings in fuel and maintanence costs by reducing the overall weight of the vehicle. Because the Airport is still required to use this foam (most aircraft fires are fuel or metal burning) by National Fire Prevention Association (NFPA) and Federal Aviation Administration (FAA) regulations, this pickup mounted foam fire-fighting unit would meet the those standards and provide the airport the quick response to an aircraft incident not currently available.



Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Reconstruct FBO Aircraft Operation Apron

Project Purpose: Scheduled replacement

Department: Auburn-Lewiston Airport

Project Description: Fill the area of the former underground fuel tanks and replace the 40 year old pavement in the aircraft parking apron immediately adjacent to the Fixed Base Operation hangar.

Location: Auburn Lewiston Airport

Justification: Reconstruction of the aircraft parking apron where the old underground fuel tanks were removed from will be essential. This project will modernize the aircraft parking in that area of the airport.

Useful Life: 25 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Update Airport Master Plan

Project Purpose: Implementation of Comp Plan

Department: Auburn-Lewiston Airport

Project Description: A FAA funded study that strategically plans the airport for the next 20 years.

Location: Auburn Lewiston Airport

Justification: Requested by FAA New England Region Planner and required by federal grant assurances

Useful Life: 20 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2021 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Storage Trailer for Election Equipment

Project Purpose: Improve efficiency

Department: City Clerk

Project Description: Storage trailer for election equipment

Location:

Justification: to keep election equipment in one secure place at all times, will free up space at the Rec Department, and will eliminate the need to borrow the Rec van during elections.

Useful Life: 30+ Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Record Restoration/Preservation

Project Purpose: State Mandate

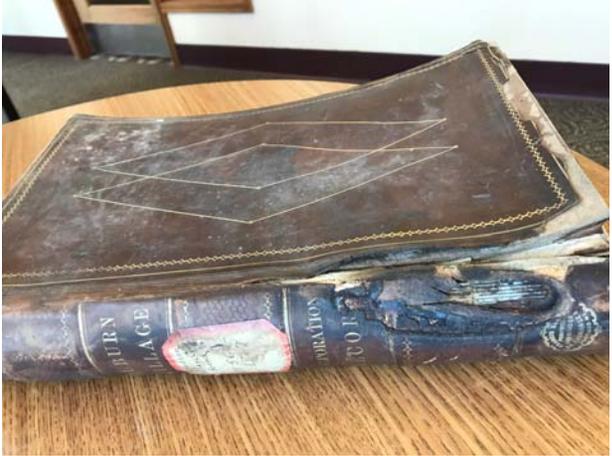
Department: City Clerk

Project Description: Restore and preserve vital City records.

Location: Auburn Hall

Justification: 5 MRSA Sec. 95-B (6) Protection of records. Local government officials shall carefully protect and preserve the records of their office from deterioration, mutilation, loss or destruction.

Useful Life: 30+ Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Intermodal Facility Upgrades - 233 Lewiston Junction Road

Project Purpose: Capital Planning

Department: Economic and Community Developm



Project Description: Secure funding to address needs at the Intermodal facility.

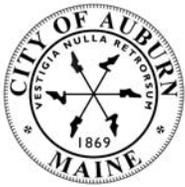
Location: See Map

Justification: The Lewiston Auburn Railroad Freight Rail Study is due for release any day now and the City owns the Intermodal Facility. The facility has been only partly used since the expiration of a Lease with St. Lawrence and Atlantic Railroad. The Intermodal facility can be a regional asset to businesses and the City and may need maintenance and upgrades to be competitive in attracting an aoperator.

Useful Life: Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: New Auburn Village Center Revitalization

Project Purpose: Implementation of Comp Plan

Department: Economic and Community Developm



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 2021 funding is needed 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.

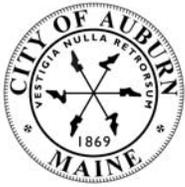
Location: See Map

Justification: Major construction budgeted for the current year and this will continue progress on the project; Complete Trail connection to S. Main Street: \$180k; Contingency: \$40k. Grant reimbursement for 2020 expenditures will cover the difference for 2021.

Useful Life: 30+ Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Dangerous Building Demolition and Junkyards Cleanup

Project Purpose: Increased Safety

Department: Economic and Community Developm

Project Description: Funding to remove dangerous structures, clean up illegal junkyards and lien the property in the amount of demolition/clean-up 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 and junkyard cleanups. We have 3 junkyards that the City has prevailed in lawsuits but the owner can't afford to clean up. The City will initiate the legal proceedings to obtain authority to remove the debris and lien the properties if funding is provided.

Useful Life: 30+ Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$1,000,000

Cost breakdown and funding source(s)





City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

Fiscal Year: 2021

Priority: High

Project Title: Comprehensive Plan Program

Project Purpose: Implementation of Comp Plan

Department: Economic and Community Developm

Project Description: Comprehensive Plan Program. This fiscal year will mark the 10 year anniversary of the adoption of Auburn's Comprehensive Plan and some Councilors have expressed an interest in updating or replacing that plan; This funding could accomplish that. 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 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0	\$1,850,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Great Falls Plaza Vision

Project Purpose:

Department: Economic and Community Developm

Project Description: Prepare Great Falls Plaza for redevelopment. Major drainage infrastructure is needed before the site can be developed. Drainage improvenmetns will exceed \$800,000 and we have been unsuccessful in obtainign the needed funding with competing priorities.

Location: Various

Justification: Development will be limited at the core of the City until the 72" storm drain is replaced. This funding will continue to add to funding to complete the improvement in the future.

Useful Life: Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$2,200,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Inspection Vehicle Replacement

Project Purpose: New vehicle

Department: Economic and Community Developm

Project Description: We are issuing record permit numbers and trying to be responsive to customer needs. Contractors expect prompt inspections/code follow up and scheduling a vehicle has been increasingly challenging and the 2008 Ford Focus is beginning to need substantial repairs.

Location: Various

Justification: 2008 Ford Focus Replacement - An additional vehicle would allow for better customer service. We currently share 2 vehicles among 7 typical staff users of the two vehicles; A third vehicle would make a big difference on scheduling and save time. Increased permit volumes would offset the cost in the current year.

Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$40,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Minot Avenue

Project Purpose: Capital Planning

Department: Economic and Community Developm



Project Description: The Miracle Enterprise Proposal to redevelop 1, 67 and 81 Minot Avenue prompted a discussion about funding public improvements to the Minot Avenue Corridor. The Lunn and Sweet Building is at the center of this redevelopment project and could create substantial tax revenues if properly redeveloped. Funding for infrastructure planning and design was appropriated in 2017 and the project stalled for various reasons. The funding was reappropriated on June 4, 2018 to other Council approved projects. Recent discussions show renewed interest in the redevelopment project and we need to be prepared for public infrastructure improvements.

Location: Minot Ave Corridor

Justification: Fund engineering and design of pedestrian scale public streetscape improvements and traffic changes along Minot Avenue and at the potential future intersection with South Goff Street.

Useful Life: 30+ Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Downtown Parking and Walkability

Project Purpose: Capital Planning

Department: Economic and Community Developm

Project Description: Design and build improvements to pedestrian, bicycle and transit facilities; fund transition to ground floor retail on Main Street; redesign Great Falls as signature downtown destination, continue Library area connectivity to the downtown.

Location: Various

Justification: Recreate a downtown that is a destination for entertainment, shopping and leisure as well as the government and office center it currently functions as.

Useful Life: Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$270,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$470,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2021 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Main st. underground signal conduit repair

Project Purpose: Deteriorated Structure

Department: Planning & Permitting-Electrical Divisi

Project Description: Replace collapsed traffic signal/fiber electrical conduits across Main street.

Location: Main Street

Justification: The underground electrical conduit(s) have been damaged. Traffic signal and fiber communication cables are compromised. These circuits provide traffic signal operation for the Court Street corridor and over the Longley Bridge. Without repair traffic signal equipment will not operate in the downtown area of court Street.

Useful Life: 25 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Cable/Infrastructure - Electronic Cable Locator Equipment

Project Purpose: Equipment Replacement

Department: Planning & Permitting-Electrical Divisi

Project Description: Locator description- RD8100, Advanced precision locator range, builds on this pedigree for performance, quality and durability. The unique arrangement of aerials, plus optional foldaway RF Marker Ball antenna, allows you to choose the optimum level of precision and speed for the job in hand. Integrated GPS and usagelogging options automatically generate data for customer reports, or in-house quality and safety audits to promote best working practices.

Location: All Signal Locations

Justification: The cable locator the department currently utilizes is over 15 years old. We are unable to locate our underground equipment effectively. Missing a cable locate costs time, money and safety to excavators in our roadways. The GPS feature will allow real time maps for archival purposes.

Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2021 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: 800 HZ Emergency Radio Replacement

Project Purpose: Equipment Replacement

Department: Planning & Permitting-Electrical Divisi

Project Description: Replacement of three mobile radios and two portable radios to utilize the new 911- 800 HZ radio communication system.

Location: LA911

Justification: The Auburn Electrical Division is required to communicate with all emergency services, 911, Auburn Fire, Auburn PD, etc. The citywide changeover makes it necessary for the equipment replacement.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Electrical Building Maintenance

Project Purpose: Deteriorated Structure

Department: Planning & Permitting-Electrical Divisi

Project Description: Replacement of overhead door on north side of building. Installation of waterproofing materials on the north face of the electrical building. Interior waterprroofing of brick walls. Replacement of water damaged ceiling tiles.

Location: Electrical Building

Justification: The north side of the electrical building has brick work that is leaching water through to the interior of the office area. The office walls are covered with florescence, a crystalline deposit of salts. The deposits become airborne with train traffic.

Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Medium

Project Title: Fiber communication cable installation for Auburn Village

Project Purpose: New Equipment

Department: Planning & Permitting-Electrical Divisi

Project Description: The City of Auburn is trying to link the existing municipal leased fiber connection located at E-2 on South Main Street to the traffic signal fiber connections at Mill and South Main. When completed, the city would not require a monthly leased fiber connection to E-2 and would have capability for area fiber connection to the new Auburn Village development area.

Location: Various

Justification: Reduction of leased fiber lines.

Useful Life: 25 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Traffic Signal LED Lamp Replacement

Project Purpose: Replace worn-out equipment

Department: Planning & Permitting-Electrical Divisi

Project Description: Replacing existing red,yellow,green LED signal lamps at all singnalized locations.

Location: All Signal Locations

Justification: The city of Auburn was the first municipalliy to install LED lighing for traffic signals in Maine. The light putput of the fixtures dim over time instead of simply buring out. We are experiencing more individual trips to various intersections. Economically, we would relamp all signal heads in one visit instead of 24 individual visits to one location with staff/bucket.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$16,900	\$16,900	\$0	\$0	\$0	\$0	\$0	\$33,800

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Boys and Girls Club Roof Replacement

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Roof system replacement

Location: Various

Justification: The roof has reached the end of its useful life. Leaks have become more prevalent over the past few years. The Boys and Girls Club has recently made significant investments into interior renovations and a new roof system is needed to protect the integrity of the building as well as the recent investments.



Useful Life: 25 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Security/Access Control Upgrades

Project Purpose: Increased Safety

Department: Facilities

Project Description: Implement safety/security measures recommended by the safety team, including installation of an access control system at the Recreation, Public Works and Fire Station facilities. Repair and Replace some existing door hardware and installation of additional walls/doors to improve security.

Location: Various

Justification: The proposed system would integrate with the system at Auburn Hall and would allow card/key management through a cloud based application. Benefits: Each building would be put on a schedule to lock or unlock based on hours of operation. In the event of an emergency, a city wide lockdown could be issued. In the event of an employee termination, building access could be denied immediately.



Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Engine 2 Fire Separation/Life Safety Upgrades

Project Purpose: Increased Safety

Department: Facilities

Project Description: Replace wall separating Apparatus bay and common area/kitchen with code compliant fire rated wall. As part of the wall replacement the kitchen will be updated. Replace bedroom doors separating bedrooms from Apparatus bay with code compliant rated doors.

Location: South Main St Fire Station

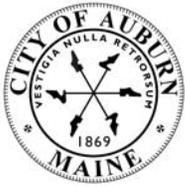
Justification: Increased occupant safety and code compliance.

Useful Life: 25 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Engine 2 Fire Separation/Life Safety Upgrades

Project Purpose: Increased Safety

Department: Facilities

Project Description: Replace wall separating Apparatus bay and common area/kitchen with code compliant fire rated wall. As part of the wall replacement the kitchen will be updated. Replace bedroom doors separating bedrooms from Apparatus bay with code compliant rated doors.

Location: South Main St Fire Station

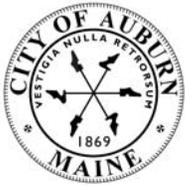
Justification: Increased occupant safety and code compliance.

Useful Life: 25 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Engine 2 Fire Separation/Life Safety Upgrades

Project Purpose: Increased Safety

Department: Facilities

Project Description: Replace wall separating Apparatus bay and common area/kitchen with code compliant fire rated wall. As part of the wall replacement the kitchen will be updated. Replace bedroom doors separating bedrooms from Apparatus bay with code compliant rated doors.

Location: South Main St Fire Station

Justification: Increased occupant safety and code compliance.

Useful Life: 25 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Replace Assessing Vehicle

Project Purpose: New vehicle

Department: Facilities

Project Description: Replace 2005 Hyundai Elantra.

Location: Auburn Hall

Justification: The vehicle is 15 years old and in need of replacement. Substantial grants and rebates are currently available for electric vehicles. An electric vehicle would reduce operating and maintenance costs and reduce the City's carbon footprint.



Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Engine 5 Reception Area Renovations/Create Office for Supervisor

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Remove and replace asbestos flooring material. Replace worn and inefficient watch desk counter, work desks and counter tops. Construct a wall and a door to create a separate office for the supervisor on duty.

Location: Center Street Fire Station

Justification: Current flooring and desks are 40+ years old are deteriorated and have reached the end of life. Upgrades would improve workflow and efficiency as well as employee moral. Currently there is no separate office at this facility.



Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Engine 5 Reception Area Renovations/Create Office for Supervisor

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Remove and replace asbestos flooring material. Replace worn and inefficient watch desk counter, work desks and counter tops. Construct a wall and a door to create a separate office for the supervisor on duty.

Location: Center Street Fire Station

Justification: Current flooring and desks are 40+ years old are deteriorated and have reached the end of life. Upgrades would improve workflow and efficiency as well as employee moral. Currently there is no separate office at this facility.



Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Engine 5 Reception Area Renovations/Create Office for Supervisor

Project Purpose: Deteriorated Structure

Department: Facilities

Project Description: Remove and replace asbestos flooring material. Replace worn and inefficient watch desk counter, work desks and counter tops. Construct a wall and a door to create a separate office for the supervisor on duty.

Location: Center Street Fire Station

Justification: Current flooring and desks are 40+ years old are deteriorated and have reached the end of life. Upgrades would improve workflow and efficiency as well as employee moral. Currently there is no separate office at this facility.



Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Engine 5 Heat Pump/AC Installation

Project Purpose: Improve efficiency

Department: Facilities

Project Description: Installation of ductless mini-splits in the living quarters of Engine 5.

Location: Cental Fire Station

Justification: Staff members are currently installing large inefficient window air conditioners seasonal. These units are at the end of there useful life. Ductless mini-splits would improve occupant comfort during the summer and reduce overall heating costs during the heating season. These units would also be eligible for rebates through Efficiency Maine.



Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Festival Plaza Fountain Replacement Project

Project Purpose: Equipment Replacement

Department: Facilities

Project Description: Replace the existing failed fountain system at Festival Plaza. Request for FY 2021 is for system design.

Location: Festival Plaza

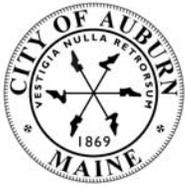
Justification: The existing fountain system was installed in 2002. It has experienced several issues over the last few years including leaks and pump failures. The current system requires constant maintenance and thousands of gallons of water are lost each year due to system design and leaks. A new system would reduce operating costs through water consumption and system maintenance.



Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$25,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Fire Prevention Vehicle Replacement

Project Purpose: Replace worn-out equipment

Department: Fire

Project Description: Replacement of the 2002 Ford Excursion used by the Fire Prevention Officer for emergency response, fire investigations, and daily use for fire prevention inspections.

Location: Cental Fire Station

Justification: The current vehicle is a 2002 with 130,000 miles on it. The vehicle currently has a leaking head gasket.

Useful Life: 15 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Rescue 1 Replacement

Project Purpose: Replace worn-out equipment

Department: Fire

Project Description: This project will replace Rescue 1 which is a 2000 PL Custom Rescue with 125,000 miles on it. This unit will be replaced with a trailer. The project costs include the purchase of a 16 foot trailer and cost of shelving and fabrication needed to properly place and store the required equipment in the trailer.

Location: Cental Fire Station

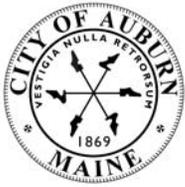
Justification: Moving to a trailer for the deployment of the rescue equipment will reduce maintenance cost by eliminating maintainance on a vehicle and will eliminate the need to fund future vehicle replacements for this rescue unit.



Useful Life: Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

Fiscal Year: 2021

Priority: High

Project Title: Forestry Unit

Project Purpose: Equipment Replacement

Department: Fire

Project Description: Purchase of a one ton pickup with forestry skid unit.

Location: Cental Fire Station

Justification: The current department pick-up truck that is used for forest fire response is a crew cab truck with loose equipment stored in it. It's length makes it very hard to use in a wooded setting, and it does not carry any water. The purchase of this unit will greatly increase the department capability in fighting forestry and wildland fires. Additionally it will allow us to reassign the current department pickup to tow a rescue trailer, allowing us to eliminate Rescue 1 from our fleet.



Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$56,500

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Fire Hose replacement

Project Purpose: Replace worn-out equipment

Department: Fire

Project Description: To purchase fire hose and nozzles to maintain minimum compliments on all fire apparatus and sufficient spare inventory to restock an apparatus after a fire.

Location: All Fire Stations

Justification: Over the last two years, 2000 ft of hose and multiple nozzels have failed to pass annual service tests and were taken out of service.

Useful Life: 20 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Extrication Equipment replacement

Project Purpose: Replace worn-out equipment

Department: Fire

Project Description: Replace one set of hydraulic extrication tools.

Location: Center Street Fire Station

Justification: Extrication tools are used to cut vehicle components, to remove doors and roofs and allow us to extricate patients who become trapped or entangled after a motor vehicle accident. The Department's current extrication tools are 20 years old and lack the power to quickly and safely cut modern, high strength, car components. The department has three sets of vehicle extrication tools. There are tools on each of the frontline engines (2) and a set on the Tower truck. This will replace one set and start a 5 year replacement plan to upgrade all our tools.



Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

Fiscal Year: 2021

Priority: High

Project Title: Ambulance Replacement

Project Purpose: Vehicle Replacement

Department: EMS Transport

Project Description: Purchase one ambulance, scheduled for replacement, with a multi-functional ambulance to match two others purchased in 2018

Location: Cental Fire Station

Justification: Auburn Fire/Rescue began ambulance transporting in October, 2014. At that time, due to a time-sensitive startup period, cookie-cutter factory specification ambulances were purchased that met our immediate needs but did not take into account long-term needs and versaility of use. The department acquired 2 new ambulances in 2018 that meet the specific needs of multi-functioning ambulances, and serve as firefighting and technical rescue units. The purchase of the requested unit would complete the upgrade started in 2018 and would standardize all our ambulances making it much easier for EMS providers when they have to move from one unit to another.



Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$263,000	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Cardiac Monitor

Project Purpose: Present Equipment obsolete

Department: EMS Transport

Project Description: Life-pac 12 cardiac monitor upgrade

Location:

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 second of a three year replacement schedule to replace all of the Lifepac 12 monitors with the new Lifepac 15 monitors.



Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Scheduled Fleet Replacement

Project Purpose: Equipment Replacement

Department: Police

Project Description: Scheduled Fleet Replacement

Location:

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 some patrol vehicles has been extended. This has increased vehicle repair costs significantly while drastically reducing trade-in value. The department will trade out a 2010 vehicle, a 2013 vehicle, a 2016 Vehicle and a 2017 vehicle. The department will purchase five new police vehicles.



Useful Life: <5 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: In-Car Camera System Replacement

Project Purpose: Equipment Replacement

Department: Police

Project Description: Replace 16 In-Car Camera Systems for all patrol and traffic vehicles. These systems will be compatible with the new body camera system.

Location:

Justification: Mobile Video Camera systems play a crucial role in the day to day operations of the department. These systems capture video and audio footage from the patrol car. Video evidence is now playing a larger role in the successful prosecution of criminal cases and the reduction in frivolous lawsuits. The current systems are 5 years old and have exceeded their warranty and service life.

Useful Life: <5 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Body Camera Implementation

Project Purpose: New Equipment

Department: Police

Project Description: Implement body cameras for uniformed officers in conjunction with new In-Car Camera System.

Location:

Justification: The effective use of technology can improve policing practices and garner community trust and legitimacy. The use of body cameras will help build another layer of trust and transparency in our community.

Useful Life: <5 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$206,700	\$0	\$0	\$0	\$0	\$0	\$0	\$206,700

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Parking Enforcement Software

Project Purpose: Equipment Replacement

Department: Police

Project Description: Replace Parking Software and handheld data devices

Location:

Justification: The current parking enforcement software and handheld devices are outdated and no longer servicable. A federal court ruling has held that chalking a tire during parking enforcement efforts is an unreasonable search. New handheld devices have license plate reader capability to allow efficient data entry.

Useful Life: <5 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Police Motorcycle Purchase

Project Purpose: Scheduled replacement

Department: Police

Project Description: Purchase 2014 Police Motorcycle

Location:

Justification: Our police motorcycles are a very effective community policing tool. The Harley Davison Lease Program is being phased out, requiring the purchase of our current leased motorcycles. One will be purchased in FY21 and the other will be purchased in FY22



Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Reconstruction Project

Project Purpose: Street Improvement

Department: Engineering

Project Description: Rowe, Blake, Parker and Burns - Summer to Turner
 Prospect St - Court to End
 Davis St - Lake to End
 Conant - Granite to End
 Dunn St - S. Main to Riverside
 Brook St - 3rd to Riverside
 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 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Reclamation Project

Project Purpose: Street Improvement

Department: Engineering

Project Description: N. River Rd - Bradman to Stetson Rd
 N. River Rd - Stetson to End
 Blanchard Road - Center to End
 Hersey Hill - N. Auburn to TL
 Lewiston Junction - Hotel to TL

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 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2021 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2021

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. There is also \$950,000 included for the relocation of the stormdrain in Great Falls Plaza as recommended in the strategic plan.

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. There is also \$950,000 included for the relocation of the stormdrain in Great Falls Plaza as recommended in the strategic plan.

Useful Life: Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

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 \$400,000 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 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Pavement Resurfacing

Project Purpose: Street Improvement

Department: Public Works

Project Description: This would provide funding for a new wearing surface on roadways that were reclaimed 10+ years ago that are showing signs of deterioration. Danville Corner Road, Black Cat Road, West Auburn Road, Maples Hill, Skillings Corner, Beach Hill, Stevens Mill and a section of Pownal Road have been identified as the first round of roads.

Location: Various

Justification: This would add about 10 years of life to the roadway, allowing for another resurfacing in the future vs needing to need to reconstruct the road at a much more significant cost.

Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

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 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$50,000		\$0	\$0	\$0	\$0	\$0	

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

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 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

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 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$488,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Medium

Project Title: New Sweeper

Project Purpose: Equipment Replacement

Department: Public Works

Project Description: Replace our aging 2002 street sweeper.

Location: Woodbury Brackett Municipal Building

Justification: Our 2002 Johnson sweeper is beyond its useful life and has continuous maintenance issues. This unit is essential in the sweeping of our streets.

Useful Life: 15 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

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 2009 one ton. This would not increase our fleet but just replace an older unit.

Useful Life: 10 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Excavator

Project Purpose: Equipment Replacement

Department: Public Works

Project Description: 16 ton tracked excavator with a blade. This unit will have a Thumb, digging bucket, and a articulating clean up bucket.

Location: Woodbury Brackett Municipal Building

Justification: This is a replacement for our 2000 unit. This unit is one of our primary digging tools for large jobs and ditching. This unit does not currently have the attachments the new units would have allowing us to cut down on rental costs. The overall cost to maintain this unit is growing substantially.



Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Trackless MT7 Sidewalk Tractor

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description: Trackless MT7 Sidewalk Tractor.

Location: Woodbury Brackett Municipal Building

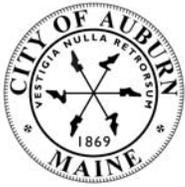
Justification: This would replace one of our 2006 sidewalk tractors. This unit is essential in keeping our sidewalks clear in the winter, for sweeping sidewalks in the spring, and road side mowing in the summer. We would be using the attachments we already have so this would be the tractor only.



Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000

Cost breakdown and funding source(s)



City of Auburn, Maine

FY2021 Capital Improvement Program

Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Bucket Truck

Project Purpose: Vehicle Replacement

Department: Public Works

Project Description: 75' bucket truck. 4x2 truck with a single cab with a tool box and chip box.

Location: Woodbury Brackett Municipal Building

Justification: Our current 1998 Ford bucket truck has 11,731 hours. It has a standard transmission and has a worn out engine and that is in need a total overhaul. In addition, the boom is undersized and would also need significant work. The truck is 20 years old and is showing its age so there are concerns the it may lose its certification.



Useful Life: 20 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Low

Project Title: (2) Portable message/sign boards

Project Purpose: New Equipment

Department: Public Works

Project Description: These units would be used on the side of the road to display a variety of messages.

Location: Woodbury Brackett Municipal Building

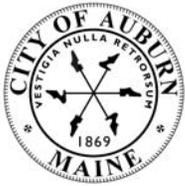
Justification: These message boards would be an addition to the two we currently have. This allows us to display a variety of messages to keep the traveling public aware of such things as upcoming events, road closures and parking bans. The two we have now are highly used not just by Public services, but the Police Department, Norway Savings Bank Arena and the Rec Department. Having two more would make it necessary to meet the high demand.

Useful Life: 10 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: 4x2 One Ton Truck Chassis

Project Purpose: New Operation

Department: Public Works

Project Description: 4x2 One Ton Truck Chassis that would have a mounted pavement reclaimer. The reclaimer was approved in the FY20 CIP.

Location: Woodbury Brackett Municipal Building

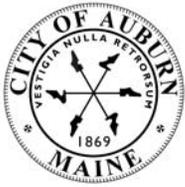
Justification: This would be a year round reclaimer vehicle (pothole patching) and would eliminate the need for a Class A driver for the reclaimer trailer. It would be a fully contained unit which would speed up operations and be much more efficient.



Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Sander and V plow

Project Purpose: New Equipment

Department: Public Works

Project Description: Sander and V plow for new sidewalk tractor

Location: Woodbury Brackett Municipal Building

Justification: The new unit did not come with a sander or a v plow and it has become evident that both would be useful.

Useful Life: 15 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Skid Steer sweeper attachment

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description: Self enclosed sweeper attachment

Location: Woodbury Brackett Municipal Building

Justification: This piece of equipment would eliminate the need to sweep over grassed esplanades. Sidewalks could be swept and the materials would not be sprayed over the esplanades as it is a self contained unit.

Useful Life: 15 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Pipe Camera w/ locator

Project Purpose: New Equipment

Department: Public Works

Project Description: Camera Pipe Inspection System which would include a 200' reel and a locator system.

Location: Woodbury Brackett Municipal Building

Justification: This would allow us to inspect and locate our own storm drain system. We currently spend over a year and this would allow us to do a portion of this work in-house.

Useful Life: 15 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Medium

Project Title: Vector Jetter Nozzle

Project Purpose: New Equipment

Department: Public Works

Project Description: It is a chain cutter nozzle for the vector truck

Location: Woodbury Brackett Municipal Building

Justification: This would allow us to clear roots and debris from the storm drain system

Useful Life: 15 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Recreation registration and website software (RecTrac)

Project Purpose: Improve efficiency

Department: Recreation & Sports Facilities

Project Description: RecTrac provides 12 proven, integrated modules for management of recreation organizations. From custom screen designs to automatic fee calculations, the system will fit your business process. RecTrac is a fully integrated parks and recreation management software that increases efficiency and productivity, while providing extensive reporting and statistical data.

System Highlights:

- Customer Files: System provides a central customer database used by all 12 system modules
- Single database: shared files & information: - Receipts printed or emailed
- Multiple user defined payment types: - Integrated Gift Cards
- Extensive financial and statistical reporting: Hundreds of standard reports
- Reports output as .pdf, .csv, and Word documents; - Complete online help
- Global Sales: Perform transactions across all 12 RecTrac modules from a single sales screen
- Marketing tools: Capture repeat business

RecConnect: Target any demographic with email message options

- Automatic fee calculation based on user defined criteria, such as age, grade, customer type, dates, etc.:
- Custom "Rule" engine: System will match your business process
- Create unlimited user menu configurations & custom screens: - Numerous financial interfaces available; - Supports a wide range of point-of-sale hardware peripherals

Location:

Justification: As the department grows so does the need to efficiently manage information internally and externally. This system would be used by the Recreation Department, Ingersoll Turf Facility and the Norway Savings Bank Arena. User needs and demands continue to evolve so should the ability for our department to service them. Document automation and the ability for the department to provide real time resources is paramount. The department wants to move from paying for five (5) different software systems to one (1) system.

Useful Life: 10 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Union Street Park & Chestnut upgrades

Project Purpose: Equipment Replacement

Department: Recreation & Sports Facilities

Project Description: Install storage, futsal courts, scoreboard, lights and expansion of building

Location: Various

Justification: There is a need for storage of equipment and other resources used in these areas. Futsal courts. In partnership with Soccer Maine funds will be used to build a new Futsal court. A sport popular with our new Mainer's shows that we are committed to revitalizing our local community while creating a safe gathering place for youth while introducing a new recreational activity. A scoreboard will be required if we plan to run youth games on the Chestnut field. 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: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2021 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Tot Lot Upgrade

Project Purpose: Replace worn-out equipment

Department: Recreation & Sports Facilities

Project Description: Pond retention wall replacement, fix drainage ditches, update building, replace playground equipment. A redesign and mock up of the space would be recommended.

Location: Various

Justification: The pond retention wall is deteriorating and a safety hazard. The building is in need of repairs along with the out of the date and unsafe playground equipment.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Security for Pettengill

Project Purpose: Increased Safety

Department: Recreation & Sports Facilities

Project Description: Indoor and outdoor cameras for Hasty, Ingersoll Turf Facility and Senior Community Center.

Location: Pettengill Park

Justification: The first and ultimate reason is to deter crime, prevent vandalism and increase safety for users and staff. The department will have the ability to monitor and provide indisputable information in the case any situation/emergency occurs. The facilities will be able to have a record of events in the case of any disputes.

Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2021 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Senior Community Center

Project Purpose: New Operation

Department: Recreation & Sports Facilities

Project Description: Phase III of the Senior Community Center project.

Location: Hasty Armory

Justification: The phase will include the purchase of a refrigerator, freezer, tables, chairs and audio and visual equipment needs

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Pettengill Baseball Field Renovation

Project Purpose: New Operation

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: Pettengill Park

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. This project will also include installation of lights, scoreboard, dugouts and a press box.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$100,000	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$175,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: Medium

Project Title: Dog Park

Project Purpose: Expanded service

Department: Recreation & Sports Facilities

Project Description: A dog park describes a expanse of park land with specific canine-friendly amenities designed to encourage off-leash cavorting. Dog parks are customized to entertain but also to enclose dogs with 4- to 6-foot-high (1.2- to 1.8-meter) metal fencing. Providing a safe space for pet lovers to bring their dogs for exercise and socialization. Some offer separate areas for large and small dogs to romp around seperately.

Location: Various

Justification: Dog parks are a safe way to let dogs run free without penalty to pet owners or damage to private property. Dog parks also promote safety because the pet owners are not walking on busy streets.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: Medium

Project Title: Connecting Hasty and Ingersoll Turf Facility

Project Purpose: Capital Planning

Department: Ingersoll Indoor Turf Facility

Project Description: Get drawings in preparation to connect the Hasty Recreation Center and the Ingersoll Turf Facility

Location: Ingersoll Arena

Justification: Major benefits/justifications are: Safety for users/staff, ease of access to both facilities for all ages and security.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2021 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Construction of a mezzanine viewing area

Project Purpose: Increased Safety

Department: Ingersoll Indoor Turf Facility

Project Description: Design and installation of an intermediate floor (or floors) in the turf facility which is open to the floor below. It will be placed halfway up the wall on above the men's and women's restroom.

Location: Ingersoll Arena

Justification: At the present time there is no viewing area for spectators at the turf facility. This area will provide a safe space for those wishing to watch the activities going on a the turf facility. The installation will help to make a high-ceilinged space feel more personal and less vast, and can create additional floor space.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000

Cost breakdown and funding source(s)



City of Auburn, Maine
FY2021 Capital Improvement Program
Project Description Worksheet

FiscalYear: 2021

Priority: Medium

Project Title: Exterior Signage

Project Purpose: Replace worn-out equipment

Department: Ingersoll Indoor Turf Facility

Project Description: Installation of the new LED sign on the exterior of the building.

Location: Ingersoll Arena

Justification: Replace the current sign, which is a fabric banner.

Useful Life: 15 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Trailer

Project Purpose: New Equipment

Department: Norway Savings Bank Ice Arena

Project Vehicle Trailer

Description:

Location: Norway Savings Bank Arena

Justification: To be used to transport our Fan Zamboni. In addition, this trailer can be used department wide for any additional transportation needs (Ex. Transporting things down to Festival Plaza for New Years Auburn)

Useful Life: 10 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

FiscalYear: 2021

Priority: Very High

Project Title: Mezzanine Furniture

Project Purpose: Replace worn-out equipment

Department: Norway Savings Bank Ice Arena

Project Description: Replace and install new furniture for the mezzanine to include tables, table tops, chairs and high chairs

Location: Norway Savings Bank Arena

Justification: Current furniture being utilized in the building is breaking down. We want to provide our users with a nice/comfortable space to watch hockey, but also protect them from any unknown broken chairs and tables.

Useful Life: <5 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: RO Water Treatment System

Project Purpose: New Equipment

Department: Norway Savings Bank Ice Arena

Project Description: Safely and economically demineralizes our flood water, meaning that it removes impurities such as minerals and organics from the water. Maximize the quality of our ice while lowering your operating costs.

Location: Norway Savings Bank Arena

Justification: Allows the arena to run the floor slab at a higher temperture which will have energy savings, less power consumption, easier maintenance and creates a better product for our users.

Useful Life: 20 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Rubber Flooring Replacement

Project Purpose: Replace worn-out equipment

Department: Norway Savings Bank Ice Arena

Project Install new rubber floors at the arena.

Description:

Location: Norway Savings Bank Arena

Justification: Certain areas are seeing major corrosion. Areas of priority include the concession area, locker room hallway and entry points to the ice surface on both Rink #1 and Rink #2



Useful Life: <5 Yrs

Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$10,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$110,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Portable Stage

Project Purpose: New Equipment

Department: Norway Savings Bank Ice Arena

Project Description: Purchase of a portable stage through a public/private partnership with Northeast Event and Design. Split purchase of the portable stage. City would not have to pay to rent a stage, only for audio and visual support. City will also receive a percentage from portable stage rentals.

Location: Various

Justification: Allows the city to run and plan more events without the limitations of not having a stage. The public/private partnership would have a revenue stream tied to it everytime the portable stage is rented out by Northeast Event & Design.

Useful Life: 10 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Cost breakdown and funding source(s)



City of Auburn, Maine
 FY2021 Capital Improvement Program
 Project Description Worksheet

FiscalYear: 2021

Priority: High

Project Title: Jet Ice Paint Cart

Project Purpose: Replace worn-out equipment

Department: Norway Savings Bank Ice Arena

Project Description: A simple and effective unit for applying white ice paint

Location: Norway Savings Bank Arena

Justification: Cut down labor costs and increase efficiency. Ensures a consistent finish to ice painting in the minimum amount of time needed.

Useful Life: 10 Yrs



Cost FY 2021	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost FY 2025:	Cost FY 2026:	Cost after 6 years:	Total Cost
\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500

Cost breakdown and funding source(s)



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: March 23, 2020

Author: Adam Hanson, Auburn School Dept. Business Manager

Subject: School Committee's FY 21 Recommended Capital Improvement Plan projects

Information: On March 18, the School Committee reviewed and approved the attached list of projects to be added to the Capital Improvement Plan for FY 21 and FY 22. The plan is updated annually by the Business Manager, Director of Support Services and Superintendent of Schools. Following the annual allocation of funds by the City Council, the School Department will review the project list and prioritize what can be done with the allotment of funds. This project list will be incorporated into the full plan, which is currently being updated.

City Budgetary Impacts: The amount allocated by City Council will be bonded over 10 years, with the principal and interest payments added to the School Department annual budget. The new debt payment added annually is offset by the expiration of debt payments authorized 10 years earlier.

Staff Recommended Action: To review and accept the School Department Capital Improvement Plan for FY 21.

Previous Meetings and History: The plan was reviewed and approved by School Committee on March 18.

City Manager Comments:

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

I concur with the recommendation. Signature:

Attachments: Capital Improvement Plan projects for FY 21 & FY 22 as approved by School Committee

Auburn School Department					
Capital Improvement Plan FY 21 & FY 22					
School	Project	Budget	Notes	Target FY 21	Target FY 22
AMS	Stage Curtain	35,000	Ripped & worn out/replace	x	
AMS	Bus Loop	89,200	Ease congestion	x	
AMS	Casework	528,000	Sinks/bookshelves, etc.	x	
East Auburn	Cafeteria Tables	8,400	Worn out/replace	x	
East Auburn	Entrance Canopy	91,000	Ice buildup/safety issue	x	
East Auburn	Tennis Court	60,000	Restore; shared project with City	x	
Fairview	Choir Risers	10,000	Worn out/replace	x	
Fairview	Kitchen Bathroom	24,200	Refurbish	x	
Fairview	New EDD shower	36,300	Add for Special Ed needs	x	
Fairview	Bathroom Countertops	24,200	Refurbish	x	
Sherwood	Choir Risers	10,000	Worn out/replace	x	
Sherwood	Cafeteria Ceiling	26,400	Add ceiling for noise reduction	x	
Sherwood	1 Exterior Door	8,500	Worn out/replace	x	
System	Re-keying	25,000	Re-key Sherwood, Franklin, RETC	x	
System	Phones	53,000	Support expired/replace	x	
System	Outer Door secure entrance	75,000	Harden exterior doors/safety	x	
Walton	Multiple exterior doors	35,100	Worn out/replace	x	
Walton	Bus Loop	71,200	Turn front into bus loop/safety	x	
System	2 Buses	174,000	State approved (if not in budget)	x	
System	Van (7-passenger)	25,000	Aspirations travel (if not in budget)	x	
AMS	Locker Room Floors	19,300	Refinish		x
AMS	Cafeteria Tables & Chairs	63,900	Worn out/replace		x
East Auburn	Basketball Court expansion	27,600	Increase play space		x
Fairview	Stage Floor	11,500	Worn out/repair		x
Fairview	Additional Parking	157,000	Ease parking congestion		x
Bus Garage	Metal Siding	43,200	Worn out/replace		x
Sherwood	Bathroom Countertops	34,900	Worn out/replace		x
Walton	Classroom Windows	25,000	Worn out/replace		x
Washburn	Roof Replacement	200,000	Per G&E report		x

Auburn School Department					
Capital Improvement Plan FY 21 & FY 22					
School	Project	Budget	Notes	Target FY 21	Target FY 22
Washburn	Sink countertops	23,890	Worn out/replace		x
		\$2,015,790		\$1,409,500	\$606,290



City of Auburn
City Council Information Sheet

Council Workshop or Meeting Date: March 23,2020

Author: Katy Grondin, Superintendent

Subject: Superintendent’s FY21 Proposed Budget

Information: The School Committee has reviewed the Cost Center Expenditures and Revenue Sources for the FY21 Superintendent’s Proposed Budget. Recognizing the impact of the budget on local taxes due to the limited increase in state subsidy, the School Committee has asked the Superintendent to create a list of possible reductions to account for \$1,301,970. With this reduction, the school budget would increase by \$1,667,407 from FY20 to FY21, which is the amount to maintain current positions with the contractual increases. This does not address the need to increase funding for special education and includes raising the use of fund balance to at least \$1,000,000. The School Committee is meeting next Wednesday, March 25 (virtually) to go over the Superintendent’s proposed reductions and School Committee members’ suggested reductions.

Here are the budget drivers:

Existing Position Sal/Ben Increase	1,667,407	3.68%
New Positions	514,304	1.13%
Special Ed Tuition/Services	773,384	1.71%
Special Ed Seed	124,678	0.28%
All Other	(110,740)	-0.24%
Total Budget Increase	2,969,033	6.55%

Included in the packet is the Superintendent’s proposed budget and the School Committee’s directive from last night’s board meeting.

City Budgetary Impacts: The Local Commitment of tax dollars for education needs to increase.

Staff Recommended Action: To continue to support the School Committee’s budget process as they put together a budget that supports the educational programming for its students and staff and their efforts to be fiscally responsible.

Previous Meetings and History: School Committee budget meetings were February 5, February 26, March 4, March 11, March 18

City Manager Comments:

I concur with the recommendation. Signature:

Attachments: Auburn School Dept. FY21 Revenue Sources School Committee directive and Superintendent proposed.

Auburn School Dept. FY 21 Revenue Sources - School Committee Directive 3/18/20

REVENUE SOURCES	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	Variance	Percentage
General Fund									
State/EPS Model	Approved	Approved	Approved	Approved	Approved	Approved	Recommended		
Subsidy	\$19,291,333	\$19,975,476	\$20,330,362	\$21,526,533	\$23,678,756	\$25,249,723	\$25,637,180	\$387,457	
Debt Service-Approved	\$1,119,906	\$1,079,600	\$1,042,975	\$641,790	\$624,158	\$601,933	\$579,894	(\$22,039)	
Total State	\$20,411,239	\$21,055,076	\$21,373,337	\$22,168,323	\$24,302,914	\$25,851,656	\$26,217,074	\$365,418	1.41%
Local									
Minimum Local 15671-A	\$ 14,329,818	\$ 14,505,847	\$ 15,605,575	\$ 15,970,091	\$ 16,781,933	\$ 16,355,070	\$16,272,338	(\$82,732)	
Local Only Debt Service	\$1,587,224	\$1,711,506	\$1,814,747	\$1,798,436	\$44,905	\$140,835	\$102,473	(\$38,362)	
Additional Local	\$0	\$0	\$0	\$0	\$980,019	\$1,210,952	\$2,490,507	\$1,279,555	
Crossing Guides	\$42,508	\$37,603	\$37,883	\$38,330	\$0	\$0	\$0	\$0	
Total Local	\$ 15,959,550	\$ 16,254,956	\$ 17,458,205	\$ 17,806,857	\$ 17,806,857	\$ 17,706,857	\$18,865,318	\$1,158,461	6.54%
Other									
State Agency Client	\$30,000	\$53,350	\$53,350	\$70,000	\$30,000	\$50,000	\$50,000	\$0	
Spec. Ed. SOS Tuition	\$90,000	\$107,576	\$107,576	\$107,576	\$60,000	\$50,000	\$50,000	\$0	
McCare Reimbursement	\$125,000	\$135,000	\$135,000	\$135,000	\$120,000	\$140,692	\$140,000	(\$692)	
Secondary Tuition	\$134,266	\$179,620	\$179,620	\$160,174	\$160,973	\$165,026	\$115,466	(\$49,560)	
Rental Properties	\$68,506	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$0	
DayCare	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
CDS-Pre-K	\$55,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	
FY 18 Subsidy Adjust	\$0	\$0	\$0	(\$128,755)	\$0	\$0	\$0	\$0	
Gate Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000	
Miscellaneous	\$30,000	\$30,000	\$30,000	\$30,000	\$10,000	\$10,000	\$30,000	\$20,000	
Total Other	\$582,772	\$658,546	\$613,546	\$481,995	\$488,973	\$523,718	\$525,466	\$1,748	0.33%
Fund Balance	\$ 856,882	\$ 856,882	\$ 906,882	\$ 906,882	\$ 719,417	\$ 873,025	\$ 1,000,000	\$ 126,975	14.54%
Total General Fund	\$37,810,443	\$38,825,460	\$40,351,970	\$41,364,057	\$43,318,161	\$44,955,256	\$46,607,858	\$1,652,602	3.68%
Adult Education									
State	\$98,500	\$104,761	\$107,694	\$107,694	\$91,918	\$94,206	\$98,649	\$4,443	4.72%
Local	\$189,080	\$189,080	\$190,404	\$190,404	\$190,404	\$190,404	\$205,038	\$14,634	7.69%
Tuition	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$0	0.00%
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$4,271	\$0	(\$4,271)	-100.00%
Total Adult Education	\$380,880	\$387,141	\$391,398	\$391,398	\$375,622	\$382,181	\$396,987	\$14,806	3.87%
Grand Total Fund Balance	\$856,882	\$856,882	\$906,882	\$906,882	\$719,417	\$877,296	\$1,000,000	\$122,704	13.99%
Grand Total State	\$20,509,739	\$21,159,837	\$21,481,031	\$22,276,017	\$24,394,832	\$25,945,862	\$26,315,723	\$369,861	1.43%
Grand Total Local	\$16,148,630	\$16,444,036	\$17,648,609	\$17,997,261	\$17,997,261	\$17,897,261	\$19,070,356	\$1,173,095	6.55%
Grand Total Other	\$676,072	\$751,846	\$706,846	\$575,295	\$582,273	\$617,018	\$618,766	\$1,748	0.28%
Grand Total Revenue	\$38,191,323	\$39,212,601	\$40,743,368	\$41,755,455	\$43,693,783	\$45,337,437	\$47,004,845	\$1,667,408	3.68%
City Property Valuation	1,984,917,378	1,994,564,463	1,998,286,769	2,003,206,026	1,964,206,026	1,957,006,058	1,957,006,058	-	0.00%
Mil Rate For Education	8.14	8.24	8.83	8.98	9.16	9.15	9.74	0.60	6.55%
								Increase on \$150K home 89.92	

Auburn School Dept. Fy 21 Revenue Sources - Supt. Proposed Budget 3/18/20

REVENUE SOURCES	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	Variance	Percentage
General Fund									
State/EPS Model	Approved	Approved	Approved	Approved	Approved	Approved	Recommended		
Subsidy	\$19,291,333	\$19,975,476	\$20,330,362	\$21,526,533	\$23,678,756	\$25,249,723	\$25,637,180	\$387,457	
Debt Service-Approved	\$1,119,906	\$1,079,600	\$1,042,975	\$641,790	\$624,158	\$601,933	\$579,894	(\$22,039)	
Total State	\$20,411,239	\$21,055,076	\$21,373,337	\$22,168,323	\$24,302,914	\$25,851,656	\$26,217,074	\$365,418	1.41%
Local									
Minimum Local 15671-A	\$ 14,329,818	\$ 14,505,847	\$ 15,605,575	\$ 15,970,091	\$ 16,781,933	\$ 16,355,070	\$16,272,338	(\$82,732)	
Local Only Debt Service	\$1,587,224	\$1,711,506	\$1,814,747	\$1,798,436	\$44,905	\$140,835	\$102,473	(\$38,362)	
Additional Local	\$0	\$0	\$0	\$0	\$980,019	\$1,210,952	\$3,792,476	\$2,581,524	
Crossing Guides	\$42,508	\$37,603	\$37,883	\$38,330	\$0	\$0	\$0	\$0	
Total Local	\$ 15,959,550	\$ 16,254,956	\$ 17,458,205	\$ 17,806,857	\$ 17,806,857	\$ 17,706,857	\$20,167,287	\$2,460,430	13.90%
Other									
State Agency Client	\$30,000	\$53,350	\$53,350	\$70,000	\$30,000	\$50,000	\$50,000	\$0	
Spec. Ed. SOS Tuition	\$90,000	\$107,576	\$107,576	\$107,576	\$60,000	\$50,000	\$50,000	\$0	
McCare Reimbursement	\$125,000	\$135,000	\$135,000	\$135,000	\$120,000	\$140,692	\$140,000	(\$692)	
Secondary Tuition	\$134,266	\$179,620	\$179,620	\$160,174	\$160,973	\$165,026	\$115,466	(\$49,560)	
Rental Properties	\$68,506	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$0	
DayCare	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
CDS-Pre-K	\$55,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	
FY 18 Subsidy Adjust	\$0	\$0	\$0	(\$128,755)	\$0	\$0	\$0	\$0	
Gate Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000	
Miscellaneous	\$30,000	\$30,000	\$30,000	\$30,000	\$10,000	\$10,000	\$30,000	\$20,000	
Total Other	\$582,772	\$658,546	\$613,546	\$481,995	\$488,973	\$523,718	\$525,466	\$1,748	0.33%
Fund Balance	\$ 856,882	\$ 856,882	\$ 906,882	\$ 906,882	\$ 719,417	\$ 873,025	\$ 1,000,000	\$ 126,975	14.54%
Total General Fund	\$37,810,443	\$38,825,460	\$40,351,970	\$41,364,057	\$43,318,161	\$44,955,256	\$47,909,827	\$2,954,571	6.57%
Adult Education									
State	\$98,500	\$104,761	\$107,694	\$107,694	\$91,918	\$94,206	\$98,649	\$4,443	4.72%
Local	\$189,080	\$189,080	\$190,404	\$190,404	\$190,404	\$190,404	\$205,038	\$14,634	7.69%
Tuition	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$0	0.00%
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$4,271	\$0	(\$4,271)	-100.00%
Total Adult Education	\$380,880	\$387,141	\$391,398	\$391,398	\$375,622	\$382,181	\$396,987	\$14,806	3.87%
Grand Total Fund Balance	\$856,882	\$856,882	\$906,882	\$906,882	\$719,417	\$877,296	\$1,000,000	\$122,704	13.99%
Grand Total State	\$20,509,739	\$21,159,837	\$21,481,031	\$22,276,017	\$24,394,832	\$25,945,862	\$26,315,723	\$369,861	1.43%
Grand Total Local	\$16,148,630	\$16,444,036	\$17,648,609	\$17,997,261	\$17,997,261	\$17,897,261	\$20,372,325	\$2,475,064	13.83%
Grand Total Other	\$676,072	\$751,846	\$706,846	\$575,295	\$582,273	\$617,018	\$618,766	\$1,748	0.28%
Grand Total Revenue	\$38,191,323	\$39,212,601	\$40,743,368	\$41,755,455	\$43,693,783	\$45,337,437	\$48,306,814	\$2,969,377	6.55%
City Property Valuation	1,984,917,378	1,994,564,463	1,998,286,769	2,003,206,026	1,964,206,026	1,957,006,058	1,957,006,058	-	0.00%
Mil Rate For Education	8.14	8.24	8.83	8.98	9.16	9.15	10.41	1.26	13.83%
								Increase on \$150K home 189.71	