City Council & School Committee
Joint Workshop Agenda
March 26, 2018

5:30 P.M. School Committee and City Council

A. Review of 5 Year Capital Improvement Program (CIP) Plan for the City and School Department
B. Overview of the School Superintendent's FY 19 Budget
C. Update on the New High School Project

2018–2019 CIP BUDGET

City of Auburn, Maine

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CITY OF AUBURN

CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 19-FY 23

	Description	FY19	FY20	FY21	FY22	FY23
	AUBURN-LEWISTON AIRPORT					
	Replace Motor Vehicle Fuel Pump	$ 80,000				
	Taxiway B Reconstructionr (FAA/MDOT 95% eligible)					
	Runway Instrument Landing System Relocation (FAA/MDOT 95% eligible)					
	Runway Reconstruction - Runway 04/22 (FAA/MDOT 95% eligible)	$ 10,000	$ 150,000			
	Runway Maintenance -Runway 17/35 (FAA/MDOT 95% eligible)					
	Reconstruct Airport Parking Apron			$ 250,000	$ 10,000	
	Construct New Fuel Farm (FAA/MDOT 95% eligible)		$ 375,000			
	Wildlife Control Equipment	$ 150,000				
	Reconstruct FBO Ramp after UST Removal					
	TOTAL AUBURN-LEWISTON AIRPORT	**$ 240,000**	**$ 525,000**	**$ 250,000**	**$ 10,000**	**$ -**
	AUBURN PUBLIC LIBRARY					
	Self Checkout System	**$ 23,438**				
	Carpeting	**$ 117,000**				
	Security Gates		**$ 47,375**			
	Building Repairs		**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**
	TOTAL AUBURN PUBLIC LIBRARY	**$ 140,438**	**$ 82,375**	**$ 35,000**	**$ 35,000**	**$ 35,000**
	ECONOMIC AND COMMUNITY DEVELOPMENT					
	Economic Development & Planning					
	New Auburn Village Center Revitalization	$ 886,800	$ 500,000	$ 100,000		
	Dangerous Building Demolition	$ 200,000	$ 200,000	$ 200,000	$ 200,000	
	Minot Ave/South Goff Street Extension					
	Comprehensive Plan Property Acquisiton Program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	
	Stratigic Plan Implementation	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Downtown Parking and Walkability	$ 400,000	$ 200,000	$ 200,000	$ 200,000	
	Electrical					
1	Electrical Vehicle-Replacement	$ 33,000				
2	Main Street Underground Electrical Replacement	$ 22,000				
	Street Lights:					
6	Downtown LED Lighting upgrades/URA/Turner/Mechanics Row	$ 14,000				
5	Heat Conversion Electrical Building-20 Library Ave	$ 15,000				
	Traffic Signal Upgrades/Replacements:					
4	Traffic Signal Intersection LED relamping	$ 32,000				

CITY OF AUBURN

CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 19-FY 23

	Description	FY19	FY20	FY21	FY22	FY23
3	Traffic Signal premption upgrades	$ 5,000	$ 5,000	$ 5,000		
7	LED Upgrade to City walking paths and Industrial Park Lighting	$ 10,000	$ 10,000	$ 10,000		
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT		**$ 2,067,800**	**$ 1,365,000**	**$ 965,000**	**$ 850,000**	**$ 50,000**
FACILITIES						
	Public Works Roof Replacement Phase II	$ 196,000				
	Street Light Purchase and Conversion to LED	$ 800,000				
	Central Fire Install Fire Sprinkler and Fire Alarm System		$ 120,000			
	Central Fire Replace Air Handlers		$ 75,000	$ 30,000		
	Public Works Life Safety/ Code Compliance Corrections		$ 50,000	$ 75,000		
	Central Fire Life Safety/ Code Compliance Corrections		$ 25,000	$ 25,000		
	Auburn Hall	$ 25,000	$ 33,000	$ 40,000	$ 40,000	$ 40,000
	Engine 5 Reception Area Renovations and Code Compliance Survey	$ 11,000				
	Auburn Hall Lighting Conversion to LED			$ 35,000		
	Central Fire Window Replacement				$ 75,000	
	Engine 5 Window Replacement				$ 40,000	
TOTAL FACILITIES		**$ 1,032,000**	**$ 303,000**	**$ 205,000**	**$ 155,000**	**$ 40,000**
FIRE						
Fire						
	Driveway Reconstruction Fire 1 (Central Fire)	$ 225,076				
	Driveway Reconstruction Fire 2 (Center St)	$ 118,888				
	Refurbish Engine 3 (Minot Ave)	$ 200,000				
Total Fire		**$ 543,964**	**$ -**	**$ -**	**$ -**	**$ -**
EMS						
	EMS Coordinator Vehicle	$ 32,000				
Total EMS		**$ 32,000**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL FIRE		**$ 575,964**	**$ -**	**$ -**	**$ -**	**$ -**
INGERSOLL TURF FACILITY						
	AC Central Air System	$ 200,000				
	Doorway Canopy	$ 30,000				
	Mezzanine Viewing Area		$ 66,000			

CITY OF AUBURN

CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 19-FY 23

Description	FY19	FY20	FY21	FY22	FY23
TOTAL INGERSOLL TURF FACILITY	**$ 230,000**	**$ 66,000**	**$ -**	**$ -**	**$ -**
INFORMATION TECHNOLOGY (IT)					
Update of Operating System	$ 200,000				
TOTAL IT	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**
LATC (Auburn's share)					
Bus Replacement	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
TOTAL LATC	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**
LA911 (Auburn's share)					
Virtualization Hardware Refresh	$ 85,000			$ 100,000	
Radio Replacement Project	$ 511,000	$ 3,000,000			
LA 911 Communications Center	$ -	$ -		$ 250,000	$ 750,000
TOTAL LA911	**$ 596,000**	**$ 3,000,000**	**$ -**	**$ 350,000**	**$ 750,000**
MUSEUM LA					
Capital Campaign	$ 60,000				
	$ 60,000				
NORWAY SAVINGS BANK ARENA					
Event Floor	$ 125,000				
Rubberized Flooring	$ 40,000				
Parking Lot Striping	$ 10,000				
TOTAL NSB ARENA	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ -**
POLICE					
Vehicle Replacement	$ 172,000	$ 182,000	$ 172,000	$ 215,000	$ 172,000
Mobile Data Terminal Replacement	$ 90,000				
Narcotics Testing Equipment	$ 30,000				
VARDA Scout Covert Alarm System	$ 4,500				
Architect Fees New Public Safety Facility	$ 200,000				
Police Station Improvements	$ 200,000				
Interview Room Recording Equipment Replacement	$ 11,500				

CITY OF AUBURN

CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 19-FY 23

	Description	FY19	FY20	FY21	FY22	FY23
	Conference Room Chair Replacement	$ 13,800				
	Firearms Replacement	$ 66,000				
	Cruiser Lightbar Replacement		$ 52,500			
	Radar/Message Sign Trailer		$ 21,000			
	Ballistic Shield Replacement			$ 25,000		
	Rifle Replacement			$ 20,000		
	Cruiser Camera System Replacement			$ 90,000		
	Body worn Cameras				$ 180,000	
	Gym Equipment Replacement				$ 25,000	
TOTAL POLICE		**$ 787,800**	**$ 255,500**	**$ 307,000**	**$ 420,000**	**$ 172,000**
PUBLIC SERVICES						
	Engineering					
1	Reconstruction	$ 1,500,000	$ 3,000,000	$ 3,000,000	$ 2,000,000	$ 3,000,000
10	Reclamation/Resurfacing	$ 2,400,000	$ 2,000,000	$ 2,000,000	$ 3,000,000	$ 2,000,000
2	Major Drainage	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
3	MDOT Match	$ 750,000	$ 500,000	$ 500,000	$ 500,000	$ 1,000,000
	Retaining Walls	$ -	$ 100,000	$ 1,000,000	$ 100,000	$ 1,000,000
4	Sidewalks	$ 250,000	$ 200,000	$ 100,000	$ 100,000	
	Bridge Maintenance	$ -	$ 100,000	$ -	$ 100,000	
	Total Engineering	**$ 5,400,000**	**$ 6,900,000**	**$ 7,600,000**	**$ 6,800,000**	**$ 8,000,000**
	Public Works					
8	Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	$ 807,000				$ 360,000
	Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)				$ 470,000	
	Replace front end loader (loading materials and snow removal)				$ 255,000	
15	Replace Street Sweeper (sand and debris removal from roadways)	$ 230,000				
5	Warm Storage Building	$ 700,000				
17	Portable Lift System	$ 63,000				
7	Purchase Traffic Paint Machine	$ 15,000				
6	Replace One Ton Trucks (parks and roadway maintenance)	$ 50,000	$ 62,000	$ 124,000		$ 62,000
	Replace Pickups (parks and roadway maintenance)		$ 32,000	$ 67,000		
11	Hot Box Pavement Reclaimer	$ 40,000				
12	Skid Steer	$ 90,000				
19	Water Tank	$ 10,000				

CITY OF AUBURN

CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 19-FY 23

	Description	FY19	FY20	FY21	FY22	FY23
14	Replace tracked excavator (drainage/roadway maintenance)	$ 225,000				
9	Replace multi-use tractor (sidewalk maintenance and mowing)	$ 175,000			$ 170,000	
	14' Dump Body Replacement		$ 30,000			$ 30,000
13	Emergency Sign Trailer	$ 14,000				
18	Trench Box	$ 20,000				
	Replace Snowblower		$ 115,000			
	Sander	$ 6,000			$ 30,000	
	Replace vehicle (engineering inspections)		$ 25,000			
	Replace catch basin cleaning/storm drain flushing truck		$ 375,000			
16	Replace trailer mounted sign	$ 28,000		$ 28,000		
	Replace wood chipper (disposal of brush from tree/brush cutting)				$ 45,000	
	Total Public Works	**$ 2,473,000**	**$ 639,000**	**$ 219,000**	**$ 970,000**	**$ 452,000**
TOTAL PUBLIC SERVICES		**$ 7,873,000**	**$ 7,539,000**	**$ 7,819,000**	**$ 7,770,000**	**$ 8,452,000**
RECREATION						
	16 passenger Mini Bus	$ 35,000				
	Security Cameras For Pettengill	$ 50,000				
	Sound System for Festival Plaza	$ 15,000				
	Senior CC Phase II (Kitchen)	$ 75,000				
	Union St. Park/Chestnut Park Upgrades	$ 15,000	$ 34,000	$ 25,000		
	Hasty Sprinkler Systems		$ 100,000			
	Connecting Hasty and Ingersoll					
	Pettengill Baseball Field Renovation					
	Senior CC Phase III					
	Athletic Field Complex Phase I					
	Tot Lot Upgrades	$ 12,000	$ 25,000			
	Dog Park					
	City Holiday Decorations (All 4 Seasons)	$ 10,000	$ 10,000	$ 10,000		
TOTAL RECREATION		**$ 212,000**	**$ 169,000**	**$ 35,000**	**$ -**	**$ -**
EDUCATION (See attached list)		**$ 3,458,407**	**$ 2,182,500**	**$ 2,945,083**	**$ 2,495,404**	
TOTAL CIP		**$ 17,638,409**	**$ 15,537,375**	**$ 12,611,083**	**$ 12,135,404**	**$ 9,499,000**

Airport Capital Improvement Budget Plan FY 2019 to FY 2023

Line Number	Priority			Total of Project	Local Funding: Funded Through Prior Year Fund Surplus	Local Funding: Estimated Funding Through Public Debt (Bond)	Local Funding: Estimated Funding Through Private Debt (Mortgage)	Local Funding: Estimated Funding Through Fund Balance	Local Funding: Estimated Funding Through Sponsor Operation	Federal and/or State Portion
	Proposed for FY19									
	1	Runway Maintenance	Reconstruction of Runway 17-35 and Resurfacing of Runway 4-22 (Design Phase)	400,000.00					20,000.00	380,000.00
	1	Wildlife Control Equipment	Purchase 150hp tractor with pavement attachments	300,000.00		300,000.00				
	1	Airport Parking Lot	Build, Rebuild, Enlarge and Delineate, Correct deficiencies	350,000.00		350,000.00				
	2	Replace Motor Vehicle Fuel Pump	Replace and Update motor fuels pump for maintenance vehicles	160,000.00		160,000.00				
	1.5	Replace Perimeter Fence	Replace worst mile of Perimeter Fence	35,000.00				35,000.00		
	1	Hangar Door Repair	Retrofit door and opening hardware to replace 40 year old system.	150,000.00				150,000.00		
	2	Service Vehicle #1	Replace Highest Mileage Pickup	35,000.00				35,000.00		
			Total	1,430,000.00	-	810,000.00	-	220,000.00	20,000.00	380,000.00
	Proposed for FY 20									
	1	Runway Reconstruction	Reconstruction of Runway 17-35 and Resurfacing of Runway 4-22	6,000,000.00					300,000.00	5,700,000.00
	1	Construct New Fuel Farm	Fuel Tank replacement required by Law for Underground Storage Tanks (Relocating fuel farm highly desired)	750,000.00		750,000.00				
	1	Airport Parking Lot	Build, Rebuild, Enlarge and Delineate, Correct deficiencies, install meters in short term parking	300,000.00		300,000.00				
	2	Service Vehicle #2	Replace Highest Mileage Pickup	30,000.00				30,000.00		
			Total	7,080,000.00	-	1,050,000.00	-	30,000.00	300,000.00	5,700,000.00
	Proposed for FY 21									
	1	Reconstruct Aircraft Parking Apron	FBO Ramp Area (after fuel tank removal)	500,000.00		500,000.00				
	2	Service Vehicle	Replace Airport Managers Vehicle	35,000.00				35,000.00		
			Total	535,000.00	-	500,000.00	-	35,000.00	-	-
	Proposed for FY 22									
	1	Reconstruct Aircraft Parking Apron	South and West of Geneva/Life Flight Hangars	400,000.00					20,000.00	380,000.00
				-						
			Total	400,000.00	-	-	-	-	20,000.00	380,000.00
	Proposed for FY 23									
	2	Aircraft Hangar (Nested T)	Construct Nested Hangar, 8 to 10 NFPA 409 Design Group III (wing span <50ft tail depth <35 tail height <18ft)	750,000.00			750,000.00			
	3	Aircraft Hangar (Corporate)	Construct Corporate Hangar, NFPA 409 Design Group II (wing span <100ft tail depth <100 tail height <30ft)	1,000,000.00			1,000,000.00			
			Total	1,750,000.00	-	-	1,750,000.00	-	-	-
		Priority is defined as follows: 1 - Immediate need 2 - Important but not immediate need 3- Offers growth opportunity	Plan Grand Total	11,195,000.00	-	2,360,000.00	1,750,000.00	285,000.00	340,000.00	6,460,000.00
35		3- Offers growth opportunity								

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Self Checkout System**

Project Purpose: Equipment Replacement

Department: **Auburn Public Library**

Project Description: 2 Biblioteca SelfCheck 500 full-height kiosks ($11,020) each. Shipping $900. Upgrade license for customer recommendations.

Location: Auburn Public Library

Justification: The current 3-M machines that we have are 12 years olds and near the end of their useful life. They have become difficult at times to maintain. They are no longer fully supported and having them serviced is very expensive.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$23,438	$0	$0	$0	$0	$0	$0	**$23,438**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2019	100.00%	$23,438	G.O. Bond

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Carpeting**

Project Purpose: Replace worn-out equipment

Department: **Auburn Public Library**

Project Description: Carpeting for 1st floor, 2nd floor, and ground floor (meeting rooms).

Location: Auburn Public Library

Justification: Carpeting is now 12 years old and showing lots of wear.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$117,000	$0	$0	$0	$0	$0	$0	**$117,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2019	100.00%	$117,000	G.O. Bond

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **New Auburn Village Center Plan (NAVCP) Implementation (2019)**

Project Purpose: Capital Planning

Department: **Economic and Community Developm**

Project Description: CIP Funding for the New Auburn Village Center Plan (2019) will be used to complete the construction of the Riverway Road including all curbing, sidewalks, street lights, storm water facilities, utility installations, the greenway trail, amphitheater, retaining and seating walls, plazas, a playground and site amenities (benches and landscaping).

Location: Various

Justification: The NAVCP was adopted by the City Council in 2014. City investment has included property acquisitions and construction activity in 2018. The redevelopment will create new property value and stimulate additional redevelopment in the New Auburn area.

Useful Life: 30+ Yrs

Cost FY 2019:	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$886,800	$500,000	$100,000	$0	$0	$0	$0	**$1,486,800**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Building Demolition**

Project Purpose: Deteriorated Structure

Department: **Economic and Community Developm**

Project Description: Funding to remove dangerous structures and lien the property in the amount of demolition costs to eliminate the hazard but also take ownership of the parcel or recoup expenses. This could be for a dangerous building that the Council chooses to purchase, 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 for approval 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.

Useful Life: 30+ Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$200,000	$0	$0	$0	$0	$0	$0	**$200,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **Comprehensive Plan Implementation**

Project Purpose:

Department: **Economic and Community Developm**

Project Description: Comprehensive Plan Implementation. To move projects identified in the comprehensive plan forward. This could include funding property acquisition, grant matching or individual high priority planning 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 if that was the goal of the Council.

Useful Life: Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$400,000	$0	$0	$0	$0	$0	$0	**$400,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **Implementation**

Project Purpose: Implementation of Comp Plan

Department: **Economic and Community Developm**

Project Description: The City Council funded the Ag Study in FY18. The Study is not complete at this time so it is difficult to estimate implementation costs. This item is an effort to reserve some funding so that recommendations from the study can be brought back to Council during FY 19 to fund specific items that could provide a return on the investment.

Location: Various

Justification: To avoid delaying the start of implementation until FY 2020 or later if there are opportunities identified that could promote Auburns Agricultural Economy and provide a return on the investment. Return on investment could be an expanded Ag sector creating jobs or tax revenues or increased production of local foods.

Useful Life: 30+ Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Downtown Parking and Walkability**

Project Purpose: Street Improvement

Department: **Economic and Community Developm**

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

Location: Auburn Public Library

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

Useful Life: 30+ Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$400,000				$0	$0	$0	

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Department vehicle replacement**

Project Purpose: Vehicle Replacement

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

Project Description: Replace 2006 two wheel drivepickup truck with 4X4 pickup.

Location: Electrical Building

Justification: The City Electrician pickup responds to fire, police, and storm related issues throughout the city in all weather conditions 24/7 365. The 2006 two wheel drive truck cannot navigate safely or pick up damaged equipment in storm conditions and repair costs are increasing.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$33,000	$0	$0	$0	$0	$0	$0	**$33,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Main street underground wiring replacement**

Project Purpose: Replace worn-out equipment

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

Project Description: Replace underground street light wiring from Court/Main to Drummond Street

Location: Main Street

Justification: The current underground wiring infrastructure has failed in a number of locations. Currently the receptacles that provide power for seasonal functions are no longer operating on the street light fixtures. The existing wiring is forty years old and needs a complete rewire. This rewire would take place when the control cabinet for the power is replaced (currently budgeted FY 18). Failure of this wiring will cause a blackout condition of street lighting from Court/Main to Drummond Street. If the failure were to occur in the winter the repair would be delayed until spring.

Useful Life: 30 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$22,000	$0	$0	$0	$0	$0	$0	**$22,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **LED street light conversion - Great Falls Plaza / Downtown area**

Project Purpose: Improve efficiency

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

Project Description: Repalce existing street light fixtures to LED luminiaries.

Location: All Street Light Locations

Justification: energy reduction for 30+- fixtures

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$14,000	$0	$0	$0	$0	$0	$0	**$14,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **Heat conversion**

Project Purpose: Improve efficiency

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

Project Description: The current heating system is a combination of electric heat and gas fired units. The additional gas fired equipment will replace the remaining electric heating equipment for the building.

Location: Electrical Building

Justification: Improve efficiency and reduce electric utility bill

Useful Life: 25 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Traffic Signal LED relamping**

Project Purpose: Scheduled replacement

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

Project Description: Coordinated relamping of traffic signal intersections throughout the city. This is NOT a LED conversion. Aub. has utilized LED fixtures for over twenty years in signal equipment. This is end of life replacement of existing equipment. This would complete approximately 50% of the intersections in Auburn.

Location: All Signal Locations

Justification: A majority of signal intersections have light levels below federal limits. Relamping a complete intersection in one visit is less costly than paying a contractor to make multiple trips to complete individual light repairs at one location as they fail.

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$32,000	$32,000	$0	$0	$0	$0	$0	**$64,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **traffic signal premption repairs**

Project Purpose: Replace worn-out equipment

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

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

Location: All Signal Locations

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

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$5,000	$5,000	$5,000	$0	$0	$0	$0	**$15,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **Walking paths & Industrial Parks - LED lighting retrofit**

Project Purpose: Improve efficiency

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

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

Location: All Street Light Locations

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

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$10,000	$10,000	$10,000	$10,000	$0	$0	$0	**$40,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

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

Project Purpose: Deteriorated Structure

Department: **Facilities**

Project Description: Replace Phase II of the existing roof system on the Public Services Facility. The entire new roof system was professionally designed and put out to bid. The contractor will complete Phase I durning the spring of 2018.

Location: Woodbury Brackett Municipal Building

Justification: The existing EPDM roof system is over 25 years old, is showing signs of distress, and has reached the end of its useful life. Roof leaks are becoming more prevalent. Sections of the insulation below have begun to buckle.

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$196,000	$0	$0	$0	$0	$0	$0	**$196,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Municipal Street Light Acquistion and Conversion to LED**

Project Purpose: Improve efficiency

Department: **Facilities**

Project Description: Purchase the City's approximately 1250 street lights that are currently owned and maintained by Central Maine Power, and convert them to LED technology.

Location: All Street Light Locations

Justification: The current inventory is comprised of aging and inefficient technology. The conversion to LED would reduce the annual electricity consumption from street lights by an estimated 61% and would reduce annual electricity costs related to street lights by an estimated 85%.

Useful Life: 20 Yrs

the numbers

	BEFORE UPGRADE	POST UPGRADE	VARIANCE	PERCENT
Number of Fixtures	1,253	1,253		
Annual Electricity Consumption (kWh)	644,858	249,640	395,218	61%
Annual Electricity Costs	**$233,815**	**$34,244**	**$199,571**	**85%**
Annual Maintenance Costs	$0	$10,024	($10,024)	
Total Expenditures	$233,815	$44,268	$189,547	81%
Avg Annual Cost per Fixture	$187	$35	$151	81%

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Driveway Reconstruction Fire 1**

Project Purpose: Deteriorated Structure

Department: **Fire**

Project Description: Reconstruct the gravel base and resurface the paved areas around the Minot Avenue Fire Station. Cost includes a 10% contingency

Location: Cental Fire Station

Justification: Pavement around the Minot Avenue Fire Station (Central Fire) has been deteriorating for several years. It is obvious from simple visual inspection that the pavement and surface below are no longer able to support the weight of the vehicles that move over it. Large areas of pavement are broken and/or missing resulting in considerable holes in what should be a smooth surface. In addition to promoting further damage, these holes have also caused a loss time injury in the form of a rolled ankle. This project was previously funded at $200K in 2012, however, those funds were reallocated for an emergency fire truck purchase.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$225,076	$0	$0	$0	$0	$0	$0	**$225,076**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Driveway Reconstruction #2**

Project Purpose: Deteriorated Structure

Department: **Fire**

Project Description: Removal of fuel tank, reconstruction and resurface of driveway

Location: Center Street Fire Station

Justification: Maine Department of Environmental Protection Laws state that underground storage tanks that have been abandoned must be removed within twenty-four months from the time they are taken offline. Since the Center Street Fire Station has converted to natural gas, heating oil is no longer required at the station. Because that 24-month window falls within the 2019 budget cycle it will be necessary to fund this project.
Given the amount of pavement that will need to be removed and the signs of early deterioration presenting, it seems practical to pave the entire lot.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$118,888	$0	$0	$0	$0	$0	$0	**$118,888**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Fire Engine Refurbish**

Project Purpose: Improve efficiency

Department: **Fire**

Project Description: Refurbish the Fire Engine located at the Minot Avenue Fire Station (Engine 3).

Location: Cental Fire Station

Justification: Projected life span for structural apparatus serving in a front line capacity is approximately 12 years. Experience has shown that beyond that point, mechanical issues develop and electrical issues worsen as a result of winter road treatments and general use. Typically, at this point, we would be seeking to purchase a new piece of apparatus and moving Engine 3 to reserve status. Our belief is that by refurbishing the truck, for roughly a third of the cost of a new unit, we can expect to see five or more years of additional front line service before moving the truck to reserve status. In calendar year 2017, approximately $7,266.84 was spent fixing electrical issues - this is up from approximately $1,699.95 in the previous year. The remainder of the maintenance expenditure was to cover general repairs, upkeep, and fix onboard equipment failures. While expenses associated with electrical problems were less in calendar year 2016 overall maintenance cost was significantly higher. Approximate expenses in 2017 for overall maintenance (including electrical work) were $16,747 while expenses in 2016 were approximately $27,224. This information is provided to help show that no particular element or system of the truck is chronically in need of repair but rather the truck itself is requiring significant upkeep.

Useful Life: Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$200,000	$0	$0	$0	$0	$0	$0	**$200,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **EMS Coordinator Vehicle**

Project Purpose: New vehicle

Department: **EMS Transport**

Project Description: Provide a City vehicle for the EMS Coordinator to use while performing servcie related duties.

Location: Cental Fire Station

Justification: This request is being made to provide a vehicle for the Emergency Medical Services (EMS) Coordinator. A vehicle is necessary to accomplish the many and varied duties assigned to this position. Examples of these duties include, but are not limited to, response to both fire and EMS emergency scenes, representing the Department and City at meetings in and out of town, and performing administrative and logistical functions as they relate to EMS. By not having a designated vehicle, the EMS Coordinator will be required to utilize their personal vehicle or the spare ambulance to perform necessary job functions.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$32,000	$0	$0	$0	$0	$0	$0	**$32,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **AC Central Air System**

Project Purpose: Expanded service

Department: **Ingersoll Indoor Turf Facility**

Project Description: AC System would allow the building to be a true year round facility.

Location: Ingersoll Turf Facility

Justification: Currently Ingersoll does 98% of it's business from October through May and is basicly shut down from June through September. By having AC the facility could be used year round.

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$200,000	$0	$0	$0	$0	$0	$0	**$200,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2020	100.00%	$200,000	G.O. Bond

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Doorway Canopy**

Project Purpose: Increased Safety

Department: **Ingersoll Indoor Turf Facility**

Project Description: A Canopy system would be installed over 12 exterior doors. A combination of 25' to 5' would be installed. These costs include materials and labor.

Location: Ingersoll Turf Facility

Justification: The new canopy would help minimize the flow of water that runs into the building during heavy storms. Will also provide safety from falling ice and snow during the winter. Currently there is nothing protecting the doorways including the handicapped door. The design in the alleyway would take into account the possible connection of Hasty and Ingersoll.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$30,000	$0	$0	$0	$0	$0	$0	**$30,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition			100.00%	$30,000	G.O. Bond

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Technology Upgrades (Phase II)**

Project Purpose: Present Equipment obsolete

Department: **IT**

Project Description: This project continues our upgrades of PCs and operating systems, and continues the "Cloud-first" efforts begun in FY18. This year's transitions will include further migration of our IT infrastructure to outside-hosted solutions. Our 15-year old phone system is slated for an update in this iteration, as is threat penetration testing and increased security.

Location: Auburn Hall

Justification: As Auburn faces an ever-increasing array of security threats, and as many of our major resources near end-of-life, it's important that we ascribe to industry best practices. Our Continuity of Operations Plan (COOP) requires us to be able to operate as a City, even if major portions of our infrastructure (namely Auburn Hall!) becomes un-usable.

Useful Life: Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$200,000	$0	$0	$0	$0	$0	$0	**$200,000**

Cost breakdown and funding source(s)

FY19 Lewiston Capital Improvement Program
Project Description Form

Project Title: **LA911 Virtualization Hardware Replacement**

Operational Funding Division: LA911 **Project Name:** Virtual Server Replacement

Est. Total Cost FY19:	170,000	**Est. Total Cost FY19-FY23:**	370,000
City Share FY19:	85,000	**City Share FY19-FY23:**	185,000

Project Description:
Planned hardware refresh interval for the LA911 Virtualization System. Hardware that is due to be replaced because of end of life (EOL) situations or replaced due to age of equipment, and manufacture support limitations. The Storage Area Networks (SAN), network switches, and servers that house the virtualized datacenter of LA911 are due to be replaced. This project includes both the replacement of production site hardware and Disaster Recovery (DR) site hardware with reuse of current equipment as available.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
Organizations should proactively develop strategies that leverage resources, anticipate future requirements, and focus on business goals and performance objectives. As technology and other computing platforms become central to supporting the mission of the organization, effective planning for the management of these platforms has become vital.

Justification for project implementation/construction and segments, if applicable:
By not staying current with supported hardware and emerging technologies, systems become outdated, obsolete, and lose residual value. There is a high factor of risk involved in falling behind in a datacenter hardware lifecycle management. Potential issues are extended system downtime, data loss, and data corruption.

Future maintenance costs if known, including contracts and special service requirements:
All hardware purchased will have a 3 year life span. Recurring capital expenditure will be required each 3 year cycle.

How were cost estimates obtained and expenditure commitment:
Worked with vendor to asses current usage and needs with planned growth and data trends.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	185,000					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	185,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**370,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2019	2020	2021	2022	2023	Future
Total Project Cost	170,000			200,000		
Non-City Share	85,000			100,000		
City Share	85,000	0	0	100,000	0	0

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

FY19 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Radio Replacement Project**

Operational Funding Division:	**LA911**	**Project Name:**	**Radio Replacement**
Est. Total Cost FY19:	1,022,000	**Est. Total Cost FY19-FY23:**	7,022,000
City Share FY19:	511,000	**City Share FY19-FY23:**	3,511,000

Project Description:

FY19 funding will provide the replacement of the dispatch center radio consoles, furniture, and other related equipment necessary to support the second phase of the radio system upgrade. Existing radio infrastructure is in year 22 of a 15-20 year life cycle. Replacement parts are no longer made and are difficult to locate. The dispatch center radio console parts are no longer supported by the manufacturer and at times can only be purchased from a non-conventional source such as eBay. A new radio system expands technology capabilities to meet current day and future demands of public safety responders in addition to maintaining compliance with FCC requirements. Dispatch center furniture improvements will address and improve work conditions for the employees.

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

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

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

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

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

Initial purchase provides for extended warranty options for the life of the equipment which is set at 15 to 20 years. A radio consultant was hired in 2015 to help guide the process to ensure the Center purchases equipment that meets current and future needs, does not over build for our needs, and does not under build for premature obsolescence. His report agrees replacement is overdue and recommends multiple approaches to the process.

How were cost estimates obtained and expenditure commitment:

Obtained from established vendors and manufacturer

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	3,511,000				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	3,511,000	**Agency:**	Auburn	**Approval Received?**	Yes **No**
Total Project Costs	**7,022,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2019	2020	2021	2022	2023	Future
Total Project Cost	1,022,000	6,000,000				
Non-City Share	511,000	3,000,000				
City Share	511,000	3,000,000	0	0	0	0

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

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Event Floor**

Project Purpose: Replace worn-out equipment

Department: **Norway Savings Bank Ice Arena**

Project Description: Ridgid 4X4 ice covering panels utilized to create event space while ice remains in place. Provides the ability to go from ice events to non ice events without having to remove ice from surface and shortens the downtime in facility usage.

Location: Norway Savings Bank Arena

Justification: Currently utilizing a used Homasoat floor which is breaking down and creating dust partilcles. The purchase of a new floor will provide a better insulation barrier between the ice surface and event space and eliminate dust particles. In our effort to grow non-ice events a new floor will make the facility more attactive to different events.

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$125,000	$0	$0	$0	$0	$0	$0	**$125,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2019	100.00%	$125,000	G.O. Bond

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

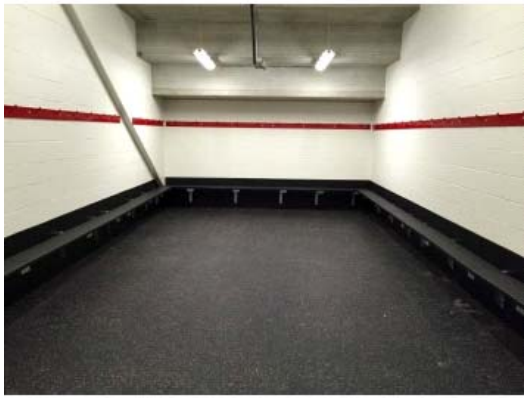
FiscalYear: **2019**

Priority: Very High

Project Title: **Rubberized Flooring**

Project Purpose: Replace worn-out equipment

Department: **Norway Savings Bank Ice Arena**



Project Description: Rubberized cut resistant flooring for locker room hallway and locker rooms. Vulcanized rubber flooring provides an upgrade to the current flooring, with a longer life span. Carries a 5 year warrantee.

Location: Norway Savings Bank Arena

Justification: the locker room hallway nad corridor matting is now 5 years old and is showing signs of needed replacements. Areas in the locker room corridor are bubbling, creating a trip hazard. Locker room and corridor matting is breaking down, creating areas where particles are becoming trapped within the floor.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$40,000	$0	$0	$0	$0	$0	$0	**$40,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Acquisition		2019	100.00%	$40,000	G.O. Bond

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Parking Lot Striping**

Project Purpose: Increased Safety

Department: **Norway Savings Bank Ice Arena**

Project Description: Repaint parking lot stripes for all spots, addition of Fire Lane markings in front of the building.

Location: Norway Savings Bank Arena

Justification: Parking lot has not been restiped in 5 years. Locations have faded and there is currently no presence of a fire lane.

Useful Life: <5 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$10,000	$0	$0	$0	$0	$0	$0	**$10,000**

Cost breakdown and funding source(s)

Cost Type	Enter Cost Type if Other	FY	Percent	Cost	Proposed Finance Source
Other	Maintenance/Repairs	2019	100.00%	$10,000	Current Revenues

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **FY 19 PD 1 - CIP - Fleet Replacement**

Project Purpose: Vehicle Replacement

Department: **Police**

Project Description: Scheduled Vehicle Replacement

Location: Auburn Hall

Justification: Previously the department had established a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of 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 2003 vehicle, a 2010 vehicle, a 2014 Vehicle and a 2016 vehicle. The department will purchase four new police vehicles.

Useful Life: <5 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$172,000	$0	$0	$0	$0	$0	$0	**$172,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **FY19 PD 2 Mobile Data Terminal Replacement**

Project Purpose: Equipment Replacement

Department: **Police**

Project Description: Mobile Data Terminal Replacement Project

Location: Auburn Hall

Justification: Mobile Data Terminals place a large role in the daily delivery of efficient law enforcement services. Mobile Data Terminals have a useful service life of four to six years which has expired. Fifteen Mobile Data Terminals will be replaced.

Useful Life: <5 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$90,000	$0	$0	$0	$0	$0	$0	**$90,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **FY 19 PD 3 Tru-Narc Narcotics Testing Equipment**

Project Purpose: Improve efficiency

Department: **Police**

Project Description: Puchase Tru-Narc Narcotic Testing Equipment

Location: Auburn Hall

Justification: The community drug problem is increasing, with trafficking of cocaine, heroin, and emerging threats like fentanyl, and carfentanil. Officers need to quickly identify suspected narcotics in the field to help keep drug and drug dealer off the streets. The Thermo Scientific™ TruNarc™ Handheld Narcotics Analyzer enables officers to scan more than 415 suspected illicit substances in a single, definitive test without removing the substances from their packaging, enhancing officer safety.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **FY19 PD 4 VARDA Alarm System**

Project Purpose: Replace worn-out equipment

Department: **Police**

Project Description: Purchase VARDA Scout Covert Alarm System

Location: Auburn Hall

Justification: The Centurion Scout is a Portable Alarm System that conveniently travels and covertly works wherever security risks are known or anticipated — from construction sites to retail locations to the home, office or hotels. A location-specific notification, triggered by a variety of wireless sensors, is received via officers' existing two-way radios sending officers immediately to where they're needed.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$4,500	$0	$0	$0	$0	$0	$0	**$4,500**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **FY 19 PD 5 New Public Safety Building Architect Fees**

Project Purpose: Capital Planning

Department: **Police**

Project Description: Develop Architectual Plans for new Public Safety Facility

Location: Auburn Hall

Justification: FY18 CIP funded a space needs assessment for a New Public Safety Facility that would combine Police Headquarters and Central Fire Station into one facility. The next step is to hire an architect to develop architectual plans for the facility.

Useful Life: 30+ Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$200,000	$0	$0	$0	$0	$0	$0	**$200,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **FY 19 PD 6 Police Station Improvements**

Project Purpose: Deteriorated Structure

Department: **Police**

Project Description: Renovated Lockers rooms, HVAC system for Evidence area and garage bay.

Location: Auburn Hall

Justification: When the department transitioned from One Minot Avenue to Auburn Hall seven years ago, it was designed to be a five year temporary move while a new Public Safety building was constructed. This renovation project will allow the department to stay in Aubunr Hall for another five years. The locker rooms will be renovated and expanded, adding toilet and shower facilities to the locker rooms. The evidence area and garage bay require an HVAC system for continued operations. This item will not require funding if architectual designs for a new Public Safety Building move forward.

Useful Life: Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$200,000	$0	$0	$0	$0	$0	$0	**$200,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **FY 19 PD 7 Interview Room Recording Equipment Upgrade**

Project Purpose: Equipment Replacement

Department: **Police**

Project Description: Replace Video Recording Equipment in both interview rooms.

Location: Auburn Hall

Justification: The recording equipment for the interview rooms is obsoleteand works intermittently. Upgrading the equipment will allows us to meet prosecution standards for the District Attorney's Office regarding digital evidence.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$11,500	$0	$0	$0	$0	$0	$0	**$11,500**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **FY 19 PD 8 Conference Room Chair Replacement**

Project Purpose: Equipment Replacement

Department: **Police**

Project Description: Replace all chairs in meeting spaces and Emergency Operations Center (EOC)

Location: Auburn Hall

Justification: Chairs within the meeting spaces and EOC are is various stages of disrepair or substandard performance and are 7-10 years old. 50 chairs need to replaced to satisfy seating requirements in all meeting spaces and EOC.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$13,800	$0	$0	$0	$0	$0	$0	**$13,800**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **FY 19 PD 9 - CIP -Handgun Replacement**

Project Purpose: Equipment Replacement

Department: **Police**

Project Description: Replace all Department .45 caliber handgyuns with 9mm handguns.

Location: Auburn Hall

Justification: The Department's current H&K .45cal handgun is reaching the end of its service life. Extensive testing by the Federal Bureau of Investigation and the Department's Firearms instructors has found that the 9mm round is much more versatile and effective than the .45 caliber round. The 9mm also costs less which will lead to savings within the trianing budget for ammunition. 9mm ammunition is also much more readily available than the .45 caliber round.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Reconstruction Project**

Project Purpose: Street Improvement

Department: **Public Services-Engineering**

Project Description: 5th Street - Mary Carroll to S. Main
5th Street - S. Main to Mill
Dunn St - S. Main to Riverside Drive
Brook Street - 3rd to Riverside Drive

Location: Various

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

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$1,500,000	$0	$0	$0	$0	$0	$0	**$1,500,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Reclamation Project**

Project Purpose: Street Improvement

Department: **Public Services-Engineering**

Project Description: N. River Rd - Center St to Stetson Rd
N. River Rd - Stetson to end
Stetson Road - match line to Center St(overlay)

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 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Major Drainage**

Project Purpose: Federal Mandate

Department: **Public Services-Engineering**

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

Location: Various

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

Useful Life: Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$500,000	$0	$0	$0	$0	$0	$0	**$500,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **MDOT Match**

Project Purpose: Street Improvement

Department: **Public Services-Engineering**

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

Location: Various

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

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$750,000	$0	$0	$0	$0	$0	$0	**$750,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Sidewalks**

Project Purpose: Street Improvement

Department: **Public Services-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 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$250,000	$0	$0	$0	$0	$0	$0	**$250,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **(3) 7 Yard Single Axle Dump with plow and wing.**

Project Purpose: Equipment Replacement

Department: **Public Services-Public Works**

Project Description: These 3 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 three - 7 yard single axle dump trucks with plow and wing. These three 2002's are at the end of their useful life.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$807,000	$0	$0	$0	$0	$0	$0	**$807,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **New Sweeper**

Project Purpose: Equipment Replacement

Department: **Public Services-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 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$230,000	$0	$0	$0	$0	$0	$0	**$230,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **Portable Lift system**

Project Purpose: Improve efficiency

Department: **Public Services-Public Works**

Project Description: A set of 6 Electric hydraulic Lifts. These can be used on all types of vehicles.

Location: Woodbury Brackett Municipal Building

Justification: The department currently has 6 units and this would allow us to service two vehicles at the same time.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$63,000	$0	$0	$0	$0	$0	$0	**$63,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Traffic Paint Machine**

Project Purpose: Improve efficiency

Department: **Public Services-Public Works**

Project Description: A single operator/one man operation self propelled striper. This unit has an airless paint system with a manual or a skip line controller and forward carriage design. Hand spray capability can be used for crosswalk and symbol marking.

Location: Woodbury Brackett Municipal Building

Justification: This would allow us to purchase a unit for a replacement of the unit we currently have. Downtime is becoming a problem, and parts are becoming an issue. We would like a new unit due to the increase in painting being required by PS staff to complete more of the work in house. This will allow us to be able to complete the striping work quicker.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **One Ton Truck**

Project Purpose: Equipment Replacement

Department: **Public Services-Public Works**

Project Description: 4x4 One Ton Truck geared to plow with a rack body.

Location: Woodbury Brackett Municipal Building

Justification: This would replace a 2001 one ton. This would not increase our fleet but just replace an older unit.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Hot Box Pavement Reclaimer**

Project Purpose: New Equipment

Department: **Public Services-Public Works**

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

Location: Woodbury Brackett Municipal Building

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

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Skid-Steer**

Project Purpose: Replace worn-out equipment

Department: **Public Services-Public Works**

Project Description: Skid-steer with bucket, stump grinder attachment and snow pusher attachment.

Location: Woodbury Brackett Municipal Building

Justification: This unit would replace our 1996 skid-steer

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$90,000	$0	$0	$0	$0	$0	$0	**$90,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **Watering Tank**

Project Purpose: Improve efficiency

Department: **Public Services-Public Works**

Project Description: 900 gallon truck mounted water tank

Location: Woodbury Brackett Municipal Building

Justification: This unit would be used to wet down roadways and sidewalks ahead of our sweepers to keep the dust down. This unit would also hook into our spreader control, computer system in the trucks and will allow us to apply it under pressure instead of gravity feed allowing us to go longer on a tank of water. It could also be used to spray salt brine directly to the road just prior to a storm.

Useful Life: Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$10,000	$0	$0	$0	$0	$0	$0	**$10,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Excavator**

Project Purpose: Equipment Replacement

Department: **Public Services-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 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$225,000	$0	$0	$0	$0	$0	$0	**$225,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Trackless MT7 Sidewalk Tractor**

Project Purpose: Replace worn-out equipment

Department: **Public Services-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 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Emergency Sign Trailer**

Project Purpose: Increased Safety

Department: **Public Services-Public Works**

Project Description: A 6x12 single axle enclosed trailer outfitted with 50 signs as bases as identified by Public Services and Emergency Service staff.

Location: Woodbury Brackett Municipal Building

Justification: This would allow for a designated set of equipment that can be utilized to respond to emergency situations such as a fire or accident. This will allow for a designated set of equipment rather than trying to piece together equipment when an event occurs from existing stock which is usually scattered between various construction trailers and trucks.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$14,000	$0	$0	$0	$0	$0	$0	**$14,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Medium

Project Title: **Trench Box**

Project Purpose: Increased Safety

Department: **Public Services-Public Works**

Project Description: A new 2x8 trench box

Location: Woodbury Brackett Municipal Building

Justification: We currently rent a box which is very expensive. This would be a modular box that we could use in a number of different ways.

Useful Life: 30 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Sander**

Project Purpose: New Equipment

Department: **Public Services-Public Works**

Project Description: Sander for new sidewalk tractor

Location: Woodbury Brackett Municipal Building

Justification: The new unit did not come with a sander and it has become evident that a sander on this unit would be useful.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Low

Project Title: **(2) Portable message/sign boards**

Project Purpose: New Equipment

Department: **Public Services-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 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **16-24 Passenger Mini Bus**

Project Purpose: New vehicle

Department: **Recreation**

Project Description: E450 style Mini Bus (w/ Handicap Lift)

Location: Pettengill Park

Justification: Need for a vehicle that is safe and ADA accessible for the growing programs, specifically Senior Programs. Having the ability to utilize one vehicle with more capacity vs. two 12 passenger vans will decrease the amount of drivers and staff time required, along with overall gas and toll expenses. Having a handicap lift will allow for the programs to become ADA accessible.

Useful Life: 10 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Security Cameras for Pettengill Park**

Project Purpose: Increased Safety

Department: **Recreation**

Project Description: Security Camera system for Hasty Communtiy Center, Ingersoll Turf Facility, and Senior Community Center; inside buildings and outside parking lots. This project would include equipment, installation, and upgrade to Network and Wireless connections as required.

Location: Pettengill Park

Justification: Adding a security system will help decrease inappropriate behavior and theft while increasing the ability to monitor various rooms and groups at the same time. This will also increase security for summer camp kids by being able to identify any potential lock down situations.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: High

Project Title: **Festival Plaza Sound System**

Project Purpose: New Equipment

Department: **Recreation**

Project Description: Permanent Sound System

Location: Festival Plaza

Justification: Adding a permenant weather proof sound system in Festival Plaza will decrease the amount of sound expenses required during events, concerts, performances, etc. It will increase the ability to play music thru Blue Tooth connections providing programs such as Art Walk, Movies in the Park, Holiday Parade etc. the ability to play light background music to improve the overall atmosphere.

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Senior Center Phase II**

Project Purpose: Expanded service

Department: **Recreation**

Project Description: Kitchen renovation and cross walk from Hasty Parking Lot to Senior CC.

Location: Pettengill Park

Justification: Creating an ADA complaint cross walk will allow for patrons parked in Hasty CC lot to safely walk to the Senior CC without walking in the road during winter months or walking over unleveled grass in summer. Renovating the kitchen to be equipped with commercial stove, frig, dishwasher and other items will decrease program expenses currently being met by catering events along with hassle of transporting cooked food from Hasty Kitchen to Senior CC.

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	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
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Union St. Park/Chesnut Field Upgrades**

Project Purpose: Equipment Replacement

Department: **Recreation**

Project Description: Phase I; renovate chestnut field, replace football uprights with new soccer/football goals. Phase II; resurface basketball courts & replace 4 hoops. Phase III Field Lights, splash pad/ice rink, other play structure upgrades.

Location: Various

Justification: Current field conditions are unsafe for Football, Lacrosse, and soccer practices due to the ice rink flooding. Currently there are no soccer goals which will be supplied in a dual goal (Football/soccer). Baseball courts are cracking and will deteriate faster if not resurfaced. The 4 basketball hoops are bent and unsafe after years of use and abuse. Increase in field lighting will allow for after hours usage for youth football practice sin the fall and new adult programming in the summer.

Useful Life: 20 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$15,000	$34,000	$25,000	$0	$0	$0	$0	**$74,000**

Cost breakdown and funding source(s)

City of Auburn, Maine
FY2018 Capital Improvement Program
Project Description Worksheet

FiscalYear: **2019**

Priority: Very High

Project Title: **Tot Lot Upgrades**

Project Purpose: Replace worn-out equipment

Department: **Recreation**

Project Description: Pond retention wall replacement, fix drainage ditches, update building, replace playground equipment.

Location: Various

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

Useful Life: 15 Yrs

Cost FY 2019	Cost FY 2020:	Cost FY 2021:	Cost FY 2022:	Cost FY 2023:	Cost FY 2024:	Cost after 6 years:	**Total Cost**
$12,000	$25,000	$0	$0	$0	$0	$0	**$37,000**

Cost breakdown and funding source(s)

Auburn School Dept

Capital Improvement Projects Report 2019

-	FY19	FY20	FY21	FY22	FY23+	FUTURE
LOCATION						
AMS						
Additional 6th Grade Classrooms-wing						$ 5,200,000
Synthetic Gym Floor - Renewal		$ 211,275			$ 211,275	
Bathroom Renewal - G/B [1 set]	$ 40,000					
Roof Renewal-Upgrade					$ 425,600	
Bathroom Partitions-new fixtures				$ 197,820		
Classroom & Lab Casework	$ 514,600					
Expoxy Flooring Locker Room Floors			$ 20,900			
Renewal Lighting Fixtures/LED	$ 200,000					
Bleacher Renewal [47 years]					$ 355,000	
Public Address System					$ 151,259	
Fire Alarm System Replacement					$ 678,054	
Theater and Stage Equipment Replacement					$ 65,720	
Replace Communication system-telephone				$ 75,290		
Renewal					$ 266,875	
Swing Doors - Pair- 6x7 & 3x7 Wd Replacements [Two year projects]					$ 511,723	
Boilers[1&2] - Renewal					$ 260,559	
TOTAL	**$ 754,600**	**$ 211,275**	**$ 20,900**	**$ 273,110**	**$ 2,926,065**	**$ 5,200,000**
East Auburn						
1928 Building- Asphalt Roof Renewal					$ 54,500	
Cafeteria Tables/Chairs Renewal					$ 30,000	
Renewal single-ply Membrane- 54 Addition/2000 addition		$ 130,500			$ 129,653	
Renewal Lighting Fixtures/LED	$ 64,000					
Telephone Upgrade			$ -	$ 59,180		
Phase II Addition						$ 3,300,000
TOTAL	**$ 64,000**	**$ 130,500**	**$ -**	**$ 59,180**	**$ 214,153**	**$ 3,300,000**
ELHS						
Major School Construction (replace ELHS) State Approved/Local Only- Bification Phases- Site Development/New Construction		$ 9,553,000	$ 51,905,000			
New ELHS - local only costs/cash flow to bond	$ 200,000	$ 200,000				
New ELHS - Bond Anticipation Note (BAN)	$ 13,400,000	$ -				
New color copier/printer for system printing/education	$ 35,000					
A & B Wing Roofing & Structural Upgrade 30 years-life expectancy				$ 530,054		

-	FY19	FY20	FY21	FY22	FY23+	FUTURE
LOCATION						
C &D Wing Roofing & Structural Upgrade				$ 274,127		
E Wing Roofing & Structural Upgrade				$ 176,800		
Gym & Foye Roofing & Structural Upgrade				$ 432,900		
Lighting Fixtures Renewal-T8/T5- LED				$ 777,129		
Parking Lot and Roadway-Renewal				$ 410,200		
Resurface Gym circle & drive				$ 50,100		
Music Equipment/Instruments				$ 32,000		
Renewal Paved Main Entrance				$ 184,300		
Resurface Entire Front Entrance /staff parking area				$ 295,000		
Tennis Court Lights				159000		
Tennis Court Reconstruction				$ 301,000		
New Electrical Entrance				$ 481,000		
Track/Soccer Field Lighting				$ 160,000		
Track & Filed Renewal-behond life expectancy- Maintain for safety 3yrs assurance				$ 461,000		
Interior Handrail Replacement - ADA				$ 498,000		
Exterior Doors (33)				$ 354,000		
Security/Surveillance Equipment upgrade/enhancement				$ 111,000		
New Windows & Exterior Envelop- Will required PCB Assessment				$ 5,028,160		
Cellular Window Treatments				$ 80,000		
Parking Lots - Increase & Reorg for Student, Staff & Parent Parking				$ 400,000		
New Heating and Ventilation & Controls				$ 8,182,300		
Addition - Cafeteria, Auditorium, Library				$ 6,000,000		
TOTAL	**$ 13,635,000**	**$ 9,753,000**	**$ 51,905,000**	**$ 25,378,070**	**$ -**	**$ -**
Fairview						
1997 Double Hung windows - Renewal					$ 245,918	
Cafeteria Tables/Chairs Renewal					$ 60,000	
Ceramic Tile 1997-Renewal			$ 109,987			
Theater & Stage Equipment Renewal		$ 42,700				
Renewal Lighting Fixtures/LED	$ 152,000					
Single-ply Membrane-97 addition	$ 108,900				$ 235,512	
Dome Roof Renewal - Library					$ 67,216	
Door Assembly Store-front 1997 6x7 Renewal					$ 30,253	
Exhaust System- General building				$ 52,718		
Student Lockers Renewal 51 & 97 wing					$ 81,980	

-	FY19	FY20	FY21	FY22	FY23+	FUTURE
LOCATION						
Elevator - New pump & Renewal					$ 150,000	
Single-ply Membrane-56wing & addition					$ 283,500	
Central AHU-VAV System w/distribution Phas 1&2					$ 776,040	
Gym Equipment Renewal		$ 35,710				
TOTAL	**$ 260,900**	**$ 78,410**	**$ 109,987**	**$ 52,718**	**$ 1,930,419**	**$ -**
Franklin School						
Parking Lot Resurfacing		$ 42,000				
New Elevator- ADA Compliance-3 stops		$ 223,200				
Renewal Lighting Fixtures/LED	$ 28,000					
Replace Roof-front entrance		$ 2,750				
Expectancy						
TOTAL	**$ 28,000**	**$ 265,200**	**$ -**	**$ -**	**$ -**	**$ -**
Sherwood Heights						
Roof Restoration (3,8,10,14,15) & Replacement (12 & 13)	$ 100,000					
Cafeteria Tables/Chairs					$ 60,000	
Elevator - New pump & Renewal					$ 150,000	
Theater & Stage Equipment		$ 39,400				
Ceramic Tile Renewal 97 addi				$ 136,715		
1997 Double Hung windows - Renewal					$ 108,610	
Door Assembly 68 & 97 Addition					$ 331,310	
Central AHU-VAV System w/distribution Phas 1&2					$ 776,040	
Student Lockers Renewal 68 & 97 wing					$ 250,000	
Boilers(2) Renewal - 2008					$ 207,124	
New Gym/Multipurpose floor Renewal					$ 200,000	
Central AHU-VAV System w/Distribution 68 wing				$ 1,232,131		
Wheelchair Lift 1997-Renewal			$ 27,188			
TOTAL	**$ 100,000**	**$ 39,400**	**$ 27,188**	**$ 1,368,846**	**$ 2,083,084**	**$ -**
Support Services Building						
Above Ground Fuel Tank-Fueling System				$ 110,000		
Renewal Lighting Fixtures/LED	$ 53,622					
Portable Sprinkler System for multi-fields	$ 8,500					
Tractor Replacement	$ 53,411					
One Ton Truck With Plow (replace 2006 1 ton Ford)	$ 43,000					

-	FY19	FY20	FY21	FY22	FY23+	FUTURE
LOCATION						
One Ton P/U With Plow (replace 2008 3/4 ton Ford)		$ 45,000				
One Ton P/U With Plow (replace 2010 3/4 ton GMC)			$ 45,000			
Single Ply -EDPM Roof Renewal					$ 241,484	
TOTAL	**$ 158,533**	**$ 45,000**	**$ 45,000**	**$ 110,000**	**$ 241,484**	**$ -**
Safety						
Norris Camera Upgrade	$ 80,941	$ 34,394				
Safety Equipment & Upgrades	$ 50,000	$ 50,000				
TOTAL	**$ 130,941**	**$ 84,394**	**$ -**	**$ -**	**$ -**	**$ -**
Technology						
Secondary Teachers/MacBooks						
Elementary Teachers/MaCBOOKS	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	100000
TOTAL	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Walton Elementary						
Walton Football Field Upgrades			$ 25,000			
WaltonAthletic Field Fence Renewal	$ 43,000					
Student Hallway Wall-Lockers-Renewal	$ 160,000					
Theater & Stage Equipment Renewal	$ 39,400					
Restore Section 4 roof	$ 28,600				$ 175,000	
Basement Bathroom Renovation	$ 60,000					
Second Floor Bathrooms Renovation	$ 11,000					
Cafeteria Ceiling Improvements	$ 33,190					
Cafeteria/Hallway Windows	$ 15,435					
Hand Dryers	$ 3,980					
Reroofing Single Membrane-Main extension					$ 92,000	
Cafeteria Tables/Chairs Renewal					$ 60,000	
Boilers[1&2] - Renewal					260559	
TOTAL	**$ 394,605**	**$ -**	**$ 25,000**	**$ -**	**$ 587,559**	**$ -**
Washburn						
Phase II Addition/Gym,Classrooms,Cafeteria						$ 3,000,000
Replace Rear Fence		$ 48,300				
Boiler Renewal - 2000					$ 131,126	
DDE System renewal			$ 173,077			

-	FY19	FY20	FY21	FY22	FY23+	FUTURE
LOCATION						
Single-ply EDMP Roofing Membrane Renewal 35 yrs			$ 206,800			
Carpets & VCT Tile Renewal 2001			$ 116,076			
Replace Portable Units - 2 classrooms		$ 450,000				
TOTAL	**$ -**	**$ 498,300**	**$ 495,953**	**$ -**	**$ 131,126**	**$ 3,000,000**
RETC / SOS						
New DDC Controls System- Renewal		$ 56,545				
Renewal Lighting Fixtures/LED	$ 32,000					
Single-ply Membrane renewal			$ 1,056,000			
Perimeter Heat System-Fin Tube/unit Heaters				$ 146,830		
Total	**$ 32,000**	**$ 56,545**	**$ 1,056,000**	**$ 146,830**	**$ -**	**$ -**
Park Ave						
Two Additional Classrooms						$ 477,000
Emergency Generator -125kw-renewal					$ 59,596	
Window Shades		**$ 44,478**				
Gym Equipment-Bleachers Renewal					**$ 70,604**	
Cafeteria Tables/Chairs Renewal					**$ 120,000**	
Renewal EDPM Roof Membrane-Life Expectancy					**$ 450,000**	
Telphone & Communication Renewal					**$ 128,090**	
Total	**$ -**	**$ 44,478**	**$ -**	**$ -**	**$ 828,290**	**$ 477,000**
GRAND TOTAL CIP	**$ 15,658,579**	**$ 11,306,502**	**$ 53,785,028**	**$ 27,488,754**	**$ 9,042,180**	**$ 12,077,000**
GRAND TOTAL CIP w/o ELHS Renewals	$ 2,258,579	$ 1,753,502	$ 1,880,028	$ 2,110,684	$ 9,042,180	$ 12,077,000

2019 CAPITAL IMPROVEMENT

Introduction

The Capital Improvement Plan (CIP) for the Auburn School Department for fiscal year 2019 and future years is enclosed. The documents include a five-year spreadsheet that accounts for the infrastructure and equipment needs at each school department facility. Other documents show the projects for FY 19 organized by location. The intended source of funding for each listed project is bond issuance.

In addition, the ELHS Major Capital School Construction Project, which received Maine State Board of Education [MSBE] recommendation and was added to the State Approved Projects List, is included. This approval on September 14, 2016 by the Maine State Board of Education gave Auburn School Department authorization to move the ELHS project toward Concept Approval.

Our FY 19 CIP master list incorporates the ELHS Project for Bond Issuance in a two-phase approach. In the 2018-2019 fiscal year, a Bond Anticipation Note [BAN] is scheduled for issuance after the ELHS project has received Concept Approval from the Maine State Board of Education and has been approved at an Auburn referendum. The BAN will be utilized throughout the Design and Funding Approval process of the project, after which a final funding approval by MSBE will prompt a final bond issuance for the total project cost.

Long-term Goals

The Auburn School Department has many capital needs in its future. The data supplied represents the department's needs over the next five years and beyond. The needs attempt to address the department's three long-term goals:

1. To maintain school facilities in accordance with health and safety regulations and structural upgrades within the limits of available funds.

    a. Our school facilities have a cumulative insured assessed value of approximately $95 million dollars.
    b. We are submitting for FY 19 consideration approximately $2.2 million to maintain our school facilities, equipment and grounds in a safe and structurally sound condition.
        - The school department was approved to spend $5,448,310 on Facilities Maintenance as part of its FY 18 general fund budget. These funds meet basic needs such as custodial/maintenance staff salaries and benefits, minor repairs and maintenance, supplies, equipment, energy and utilities costs, but do not contribute to meeting our capital project needs.
        - All school buildings except Edward Little High School now have HVAC systems. HVAC systems improve air quality and improve the quality of the learning environments.

2. To increase energy efficiencies to reduce annual costs.

a. The school department signed a Performance Contract with Siemens in 2007-08. The contract guaranteed cost savings that would pay for the contract with Siemens. Some of the improvements to our energy renewal projects with the Siemens contract were lighting retrofits, lighting sensors, 10 boiler replacements, and building envelope energy saving measures.
b. In March 2018, the school department entered into a "Phase 2" performance contract with Siemens that will meet critical system needs and provide energy savings. Projects include boiler replacement at Fairview and East Auburn Schools, LED lighting upgrades at Park Avenue, Sherwood Heights, Walton and Washburn Schools, and a mechanical control system upgrade at East Auburn.
c. All buildings except East Auburn School have been converted to natural gas, which has provided a savings in the department's energy costs.
    - For the FY19 Capital Improvement Plan, the school department is planning LED lighting upgrades at the buildings not covered through the Siemens project, including Auburn Middle School, East Auburn, Fairview, Franklin, RETC/SOS, and the Support Services building.

3. To replace the Edward Little High School facility to address the deficiencies outlined in the 2009 New England Association of Schools and Colleges (NEASC) Accreditation report and the last VFA Capital Assessment Management Report.

    a. As of March 2019, the Auburn School Department "New ELHS" Building Committee is in the site selection stage. Once the committee has agreed upon the site for the new school, the selection must be approved by the Department of Education. Site selection will be followed by site design, concept design, and finally a referendum by Auburn voters in Spring 2019.

Cost and Schedule
The cost and schedule of projects is outlined in the five-year CIP plan. Each year, the school department prioritizes the projects identified for a specific year based on the City Council approved allocation amount. When projects are not funded, those items remain on the chart, and the chart is revised each year. The school department also seeks other funding sources such as Qualified Zone Academy Bonds (QZAB) and Revolving Renovation Funds, whenever possible and available.

Auburn School Department does not anticipate any ongoing additional costs to the general operating budget as a result of these projects.

Maintenance and Operations
The Auburn School Department has a strong maintenance department committed to keeping our schools safe and clean for students, staff and the public. There are five utility workers who daily address the needs of the department's 11 facilities. The building custodians complete daily work orders that are tracked to ensure requests are addressed. The Support Services Director oversees the facilities work to make sure that health and safety issues are quickly addressed. The director monitors the work of the maintenance staff, custodial staff, contracted services and facility projects.

Outcomes and Performance

1. To maintain school facilities in accordance with health and safety regulations and structural upgrades within the limits of available funds.
    - The State of Maine's capital asset management program (VFA) was eliminated in 2014. We are exploring alternatives to this software that will afford similar data collection and monitoring of the School's $95 million in building assets. This information informs the CIP plan.
    - The school department maintains a chart showing the completion of projects, cost of projects and date of completion.
2. To increase energy efficiencies to reduce annual costs.
    - The Siemens annual executive reports detail the department's savings. This report will be included in future years to document the outcomes of our Phase 2 performance contract.
3. To replace the Edward Little High School facility to address the deficiencies outlined in the 2009 New England Association of Schools and Colleges (NEASC) Accreditation report and the last VFA Capital Assessment Management Report.
    - A successful referendum in the Spring of 2019 will set Auburn on a path to replace Edward Little High School with a new, state-funded facility.

Sustainability

The Auburn School Department will continue to rely on City Bond Issuance, QZAB and Revolving Renovation funds and General Funds to support its facility needs and ensure the school department is being fiscally responsible to the taxpayers of Auburn.

FY 2019 Projects List

Auburn School Department's FY 2019 Capital Improvement Plan projects list was compiled by Business Manager Adam Hanson in consultation with Superintendent Katy Grondin, Director of Support Services Billy Hunter, contractor Mel Cole of Northeast Building Consultants, building principals and our technology department. This list represents top district priorities that should be addressed in Fiscal year 2019, as well as the years to come.

Project prices are estimates obtained through vendors, Northeast Building Consultants or the district's former software program, VFA. Actual pricing for projects will be obtained in accordance with the City and School Department's joint purchasing policy.

- <u>Roof replacement and restoration - $237,500</u>
    - Fairview
    - Sherwood Heights
    - Walton

In 2017, Auburn hired G&E Roofing to complete a survey of our roofs. Based on the information gathered, we are replacing or restoring roofs as recommended by G&E's inspection report. This is an important component of the long-term care and management of our facilities.

- <u>LED Interior Lighting Upgrades - $529,622</u>
    - Auburn Middle School
    - East Auburn
    - Fairview
    - Franklin
    - RETC/SOS
    - Support Services Building

Current T-8 lighting, installed in 2007 as part of the first Siemens performance contract, has come to the end of its useful life. Maintenance staff has already been replacing bulbs in many buildings. This project will upgrade to more energy efficient, longer-lasting bulbs. This will result in annual energy savings and avoided maintenance costs of replacing bulbs with a shorter life span. All available rebates will be pursued for this project through Efficiency Maine.

- Security Camera Upgrades – Phase 2 of 3 - $80,941

    - Fairview: 2 new interior, 1 new exterior, 18 replacements
    - Sherwood Heights: 2 new interior, 1 new exterior, 19 replacements
    - Walton: 2 new interior, 1 new exterior, 26 replacements

We are replacing security cameras as they reach 10 years of age. Advances in technology provide higher resolution video at lower cost, using less network bandwidth. We are working with Norris, Inc. to complete this project. As cameras are installed and replaced, we review camera placements and make any adjustments or changes that may increase safety and security.

- Districtwide Safety Initiatives - $50,000

Auburn School Department is allocating $50,000 to use for districtwide safety initiatives. District management will meet with School Safety Consultant Scott Parker to discuss and plan for the best use of these funds to enhance building security and safety.

School Specific Projects

- Auburn Middle School
    - Bathroom Renewal - $40,000

Two bathrooms in the hallway near the gym will be completely renovated. These are the only bathrooms in the school that have not yet been remodeled. Original 1980 fixtures, partitions and quarry tile floor will be replaced.

- Lab and Classroom Casework Upgrade - $514,600

Classrooms will be upgraded to replace original 1980 “casework”, including sinks, cabinets, under-window book cases and rolling bookcases. This will cover 36 classrooms (including 3 labs, 1 art room and 1 home economics room) and 8 offices. Many of these items are broken, rusting, otherwise deficient and/or unsafe. Rooms will be evaluated individually, in collaboration with school administration and staff, to determine the exact scope of work needed.

- Edward Little High School

  - New School local costs/cash flow - $200,000

The School Department will need cash to fund the beginning stages of the new high school project prior to issuance of a Bond Anticipation Note (BAN) following successful referendum (anticipated for Spring 2019). Once the BAN is issued, the $200,000 can be used to cover local-only project costs, as approved by Auburn voters.

  - Xerox Color Printer - $35,000

We need to replace the existing Xerox color printer in the Graphic Arts Department, as it has reached the end of its useful life and parts are no longer available. This printer is a key component of the graphics programming course for students in Grades 10-12. It is also used for Auburn School Department’s printing needs, including graduation programs, sports programs, posters, post cards, business cards, letterhead and more.

- <u>Walton School</u>

    - Hallway Locker Replacement - $160,000

We will replace all of the lockers in the original building. These are the original 1933 building lockers. Many are damaged, have doors that won't latch, bottoms of lockers fallen out, etc.

- Basement Bathroom Renovation - $60,000

Bathrooms in the basement will receive a new ventilation system, new ceiling and all-new fixtures.

- Athletic Field Fence Replacement - $43,000

We will replace the fence surrounding the athletic field. The fence is damaged in many areas and in need of complete replacement

- Cafeteria & Hallway Windows/Ceiling Improvements - $48,625

New windows will be installed in the cafeteria and adjacent hallway, providing natural light and returning windows to areas that have been boarded up for many years. Additionally, the cafeteria will receive an upgrade and repositioning of the ceiling tiles and other components (ductwork, electrical, smoke detectors, sprinklers) to make for a more welcoming environment for students and staff.

- Theater & Stage Sound & Lighting addition - $39,400

The stage in the gymnasium has insufficient lighting (no spotlights) and sound (portable sound system). This upgrade will allow proper conditions for school productions, as well as general school gatherings.

- Second Floor Bathrooms Renovation & Hand Dryers - $14,980

Countertops in second floor bathrooms will be replaced. Hand dryers will be installed in these bathrooms and other areas throughout the building.

- <u>Support Services</u>

    - Tractor with loader and backhoe - $53,411

New 52 hp tractor to replace 1998 Kubota L48

    - One-ton pickup with plow - $43,000

Will replace 2006 pickup truck (one of 9 trucks in fleet)

    - Portable sprinkler system - $8,500

This sprinkler system will add to our fleet, giving us a total of 3 portable sprinklers to maintain our 6 fields. This will allow us to water 3 fields in one day (watering all 6 over the course of 2 days). Additionally, our 2 existing sprinklers are aging and have increasing need of maintenance and repair.

- Technology
    - New K-6 Teacher Laptops - $100,000

These funds will provide approximately 80 new laptops for teachers in Grades K-6, as these teachers are not covered under the state MLTI plan. Demands of state testing and data management require teachers to have updated laptops. Many teachers currently do not have updated machines, leading to technical performance issues in completing required tasks.

Total Capital Improvement Project Funds Requested: $2,258,579

New Additional Borrowing Needed in FY 19:

- Bond Anticipation Note (BAN) for financing of new Edward Little High School - $13.4 million

    - Funds are needed to cover cash flow for the period of time between anticipated referendum approval (Spring 2019) and state issuance of the bond to finance the total project (Fall 2020). This period could be as long as 20 months.

    - This number is based on an estimated cash flow provided by Harriman Architects. We will have a more accurate number by the time of BAN issuance.

    - When the bond is issued, the BAN will be paid off. Any BAN-related interest expense that cannot be covered through interest earnings during the life of the BAN will be a local-only expense of the project.

Siemens Phase 2 Performance Contract

- 10-year lease purchase
- $1,024,036 financed through TD Equipment Financing
- Approved by School committee March 14, 2018
- Provides the following building upgrades in 2018

    - New Boilers:
        - East Auburn
        - Fairview
    - LED Lighting Upgrade:
        - Park Avenue
        - Sherwood Heights
        - Walton
        - Washburn
    - Systems Control Upgrade:
        - East Auburn
    - Building Canopy Refinish
        - East Auburn

- Guaranteed Energy Savings of $15,000 per year (15% of net project)
- Efficiency Maine rebates of $143,635 brought down total project cost
- Covers items that were on our CIP list through general fund, freeing up those limited funds for other needs
- Other school lighting upgrades will be addressed through CIP