



**City Council Workshop & Meeting
May 21, 2018
Agenda**

5:00 P.M. Workshop

- A. Road Discontinuance – Niskayuna Street – Michael Chammings & Eric Cousens (15 minutes)
- B. Zone change – Niskayuna Street - Zack Mosher & Eric Cousens (15 minutes)
- C. Zone Change – 33 Dunn Street Twin City Times - Zack Mosher (15 minutes)
- D. Budget Review – Intergovernmental Agencies
 - a. LA911 - (15 minutes)
 - b. Airport - (15 minutes)
 - c. LATC (Lewiston Auburn Transit Committee) – (15 minutes)
 - d. Museum LA – (10 minutes)
 - e. LA Arts – (10 minutes)
 - f. Androscoggin County – (10 minutes)

If needed, workshop discussions will resume after the Council Meeting is adjourned.

7:00 P.M. City Council Meeting

Roll call votes will begin with Councilor Walker

Pledge of Allegiance

I. Consent Items

- 1. Order 47-05212018***
 - Appointing Ariel Gill to serve as a Warden for the 6/12/2018 Election.

II. Minutes

- May 7, 2018 Regular Council Meeting
- May 14, 2018 Special Council Meeting

III. Communications, Presentations and Recognitions

- Proclamation – Arbor Week
- Recognition – Spirit of American Award

- IV. Open Session** – Members of the public are invited to speak to the Council about any issue directly related to City business which is *not on this agenda*.
- V. Unfinished Business** - None
- VI. New Business**
- 1. PUBLIC HEARING**
The purpose of the public hearing is to receive public comments on the proposed Special Municipal Referendum question which will go before Auburn voters in a Special Municipal Referendum Election to be held on Tuesday, June 12, 2018.
- Do you approve Auburn School Department joining a regional service center with other area school districts in order to improve educational efficiencies and preserve state subsidy, as set forth in an application to be approved by the Commissioner of the Maine Department of Education?*
- 2. Order 48-05212018**
Adopting the 5-year CIP (Capital Improvement Program) Plan.
- VII. Reports**
- a. Mayor’s Report**
 - b. City Councilors’ Reports**
 - c. City Manager Report**
 - d. Finance Director, Jill Eastman – April 2018 Monthly Finance Report**
- VIII. Open Session** - Members of the public are invited to speak to the Council about any issue directly related to City business which is *not on this agenda*.
- IX. Executive Session** - None
- X. Adjournment**



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Author: Eric J. Cousens, Deputy Director of Economic and Community Development

Subject: Potential Discontinuance of Niskayuna Street

Information: The Department of Economic and Community Development is working with the owner of Evergreen Subaru on an expansion of their facilities. The expansion is in an area designated as Business Expansion Transition (BXT) by the Comprehensive Plan. The BXT designation planned to allow the expansion of businesses along Center Street into a small remaining residential island surrounded by commercial uses. Because we have a single business that has acquired parcels on both sides of Niskayuna Street we have an opportunity to dispose of maintenance responsibilities on a short street and eliminate a street opening on Center Street while helping the business grow to maximize taxable value. We wish to discuss this with the Council as a workshop.

City Budgetary Impacts: Increased taxable value and disposal of maintenance costs (short and long term).

Staff Recommended Action: Discuss and schedule for consideration at a future public meeting.

Previous Meetings and History: None for the street discontinuance but zone changes have been considered over time for incremental expansion.

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Cousens", is written over a horizontal line.

Attachments: Memo explaining process, ownership map and email explaining outreach to neighbors.

Mike Gotto

From: Doug Weisz <doug.weisz@evergreensubaru.com>
Sent: Thursday, March 22, 2018 12:58 PM
To: Mike Gotto
Subject: Zoning petition
Attachments: zoning petition.pdf

Hi Mike,

Attached please find four pages of signatures on the zoning petition. At this point I've collected 31 signatures and hope we've met the threshold.

In undertaking this process, I made a focussed effort to contact people in the neighborhood, to make sure they were informed of what we're doing, and to address any questions they may have.

It was important to me that they all had a face, a name and contact information for the person behind the development project. You'll see that a touch over 25% of the signatures on the petition come from people who live in the neighborhood.

A few notes from my contacts and conversations:

8 Joline, Mrs. Suzanne Roy:

I talked through our plans, and assured Mrs. Roy that we'd make every effort to protect her screening and privacy as much as possible as we developed around her. I suggested that if we could move/replant the large shrubs surrounding Mrs. Demers, we would give it a try. They're large, mature shrubs, and if we can transplant them once Mrs. Demers moves, that would be a win-win.

I also re-expressed my desire to make an offer to buy her house if she was ever interested in selling. I was clear that we'd make an above-market offer, but she politely declined, saying that she'd lived there a long time and wasn't interested in moving at this time.

Her one concern that she talked to me about is that the back of the mall across the street from her has done a poor job of maintaining the shrubbery they were required to install when they opened. She pointed out that they pile snow and debris in that area, and have killed off the visual barrier they originally planted.

1097 Turner Street, Jim Pittman:

As you know, Jim has been very supportive of our growth and continued progress, and has committed to selling us his home once he has his new one built and ready to move into. He made a point to stop in and talk with me when he breezed through town from Florida a week or so ago.

40 Malibu Street, Jon James:

Jon is our tenant, and when he came in to pay rent this month I talked to him about our plans, and he willingly signed the petition.

32 Malibu Street, Marc Joyal-Myers:

Marc is our other tenant, and same story, when he paid his rent this month I talked to him about our plans, and he willingly signed the petition.

20 Niskayuna Street, Delores Demers and her son Steve:

As you know, we own Mrs. Demers's house as of this past fall. She's actively building a new home and hopes to move in early to mid summer.

1109 Turner Street, John Russell:

I knocked on Mr. Russell's door and was fortunate to find him at home. He was very cordial, and while he essentially said he wished the neighborhood would stay like it was when he moved in, he said he understood what we were doing and he signed the petition.

6 Xivrey Street, David Lane:

I left Mr. Lane a voicemail, and he called me back and then stopped in and visited with me in my office at the store. Mr. Lane voiced some concern about the speed of traffic on Turner street, and complained that he sees many students speeding by his house on Xivray on their way to and from the community college. He wishes there was a way to slow them down, and keep them off Xivray altogether. I told him about our plan to rezone and close Niskayuna, and he signed the petition.

13 Xivray Street, Regina Portvin:

I left Mrs. Potvin a voicemail and she called me back. We talked about my plan, and she said she understood and didn't have an objections. I asked if I could meet with her in person and address any additional concerns or questions, but she declined, saying she had an erratic work schedule.

I followed up by sending her a letter thanking her for her time, and included a petition (with explanation) via mail in 3/12, and included a self-addressed, stamped envelope in case she wanted to sign and return.

16 Xivray Street. Andrea and David Higson:

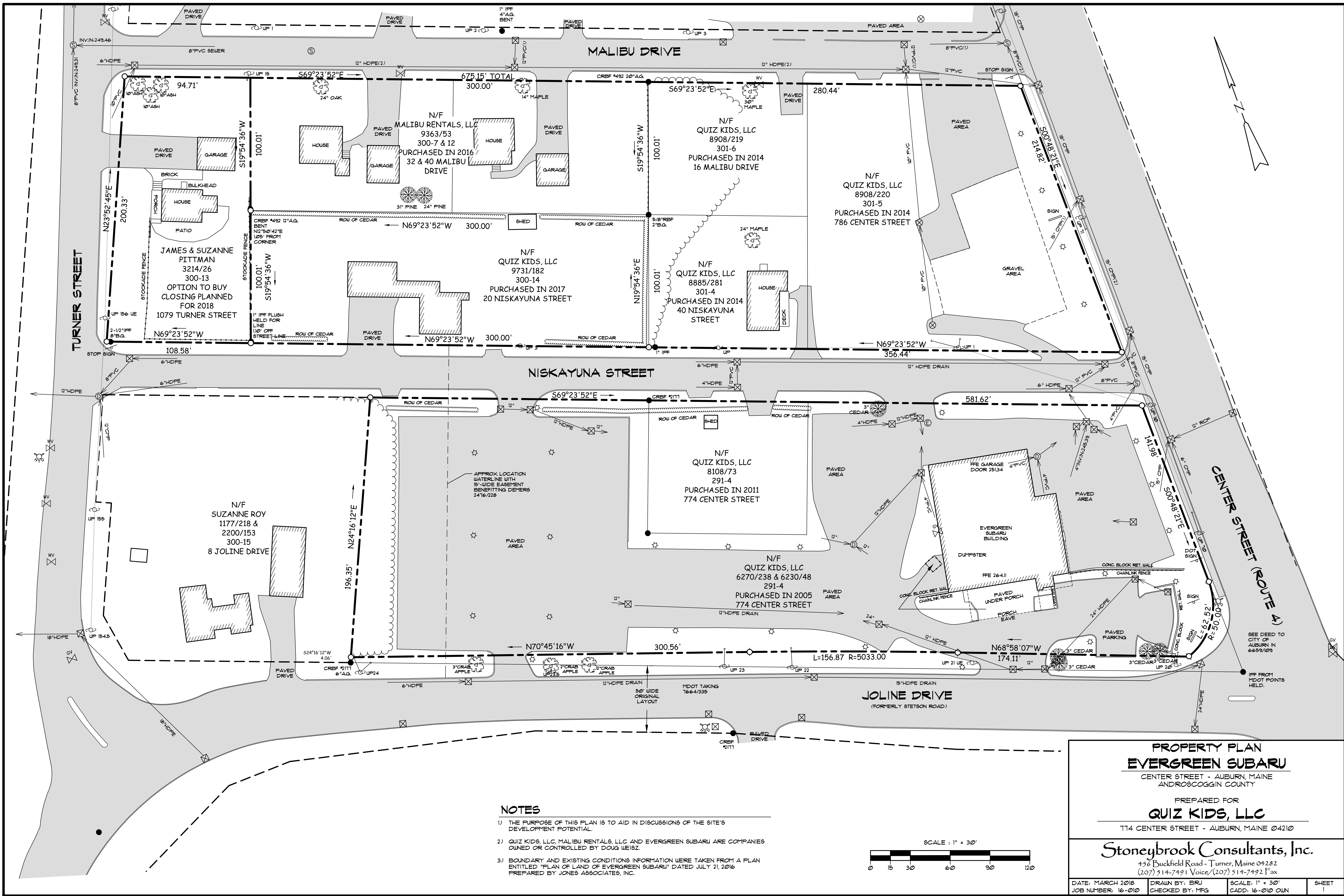
I couldn't locate a phone number for the Higson's so I sent them a hand-written letter on 3/12, introducing myself, included my contact information and gave them an explanation of what we are doing. I also included a copy of the petition (with explanation) and included a self-addressed, stamped envelope in case she wanted to sign and return. I haven't heard anything back as of today.

35 Malibu Street. David Gagne:

I couldn't locate a phone number for Mr. Gagne, either. I knocked on his door a few times. Left a note with my contact information in his door asking him to call. I then sent him a hand-written letter on 3/12 explaining what I was doing, included a copy of the petition (with explanation), and included a self-addressed, stamped envelope in case she wanted to sign and return. As of today, I've heard nothing back.

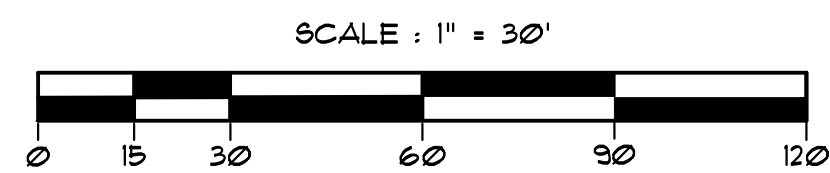
45 Xivray, 29 Malibu, 800 Center Street:

I called and talked with Peter Kawalski of John F. Murphy homes, and gave him a full briefing of our plans, as well as my contact information should he have any follow up questions.



NOTES

- 1) THE PURPOSE OF THIS PLAN IS TO AID IN DISCUSSIONS OF THE SITE'S DEVELOPMENT POTENTIAL.
- 2) QUIZ KIDS, LLC, MALIBU RENTALS, LLC AND EVERGREEN SUBARU ARE COMPANIES OWNED OR CONTROLLED BY DOUG WEISZ.
- 3) BOUNDARY AND EXISTING CONDITIONS INFORMATION WERE TAKEN FROM A PLAN ENTITLED "PLAN OF LAND OF EVERGREEN SUBARU" DATED JULY 21, 2016 PREPARED BY JONES ASSOCIATES, INC.



PROPERTY PLAN
EVERGREEN SUBARU

CENTER STREET - AUBURN, MAINE
ANDROSCOGGIN COUNTY

PREPARED FOR
QUIZ KIDS, LLC

114 CENTER STREET - AUBURN, MAINE 04210

Stoneybrook Consultants, Inc.

456 Buckfield Road - Turner, Maine 04282
(207) 514-7491 Voice/(207) 514-7492 Fax

DATE: MARCH 2018	DRAWN BY: BRJ	SCALE: 1" = 30'	SHEET
JOB NUMBER: 16-010	CHECKED BY: MFG	CADD: 16-010 OWN	1



City of Auburn, Maine

Office of Economic and Community Development

60 Court Street, Auburn, Maine 04210

www.auburnmaine.gov

207.333.6601

To: Mayor Levesque and the Auburn City Council

From: Eric Cousens, Deputy Director of Economic and Community Development

Date: May 16, 2018

RE: Discontinuance of Niskayuna Street

Overview: The Department of Economic and Community Development is working with the owner of Evergreen Subaru on an expansion of their facilities. The expansion is in an area designated as Business Expansion Transition (BXT) by the Comprehensive Plan. The BXT designation planned to allow the expansion of businesses along Center Street into a small remaining residential island surrounded by commercial uses. Because we have a single business that has acquired parcels on both sides of Niskayuna Street we have an opportunity to dispose of maintenance responsibilities on a short street and eliminate a street opening on Center Street while helping the business grow to maximize taxable value. To accomplish this, Niskayuna Street needs to go through a discontinuance process prescribed by State Law. On behalf of Evergreen Subaru we will be asking the Council to initiate the discontinuance of Niskayuna Street at an upcoming Council Meeting. The May 21st workshop is a chance to discuss the idea prior to any formal start to the process.

State Law for the Discontinuance of a Municipal road in Maine requires a six-step process:

1. Determine who owns property abutting the street and estimate potential damages to adjacent property owners. All parcels with frontage on Niskayuna Street are owned or under contract to purchase by real estate holding companies owned by the business requesting the discontinuance except for one. The one that is held by someone not involved in the project is not part of the same subdivision and is accessed by way of Joline Drive. We do not anticipate any damages but will work obtain sign off's from Evergreen, which has already verbally agreed, and Suzanne Roy. If Mrs. Roy is not comfortable with the agreement we may need to obtain an appraisal for the parcel owned by Mrs. Roy to determine if there are in fact any damages; we do not anticipate any damages due to the parcels access on Joline Drive and frontage on Turner Street and Joline but will discuss this with Mrs. Roy.
2. Send Notices to all abutting property owners prior to a public meeting regarding the proposed discontinuance. Notice is also required to be given to the Planning Board, which can happen at their next regular meeting.
3. The City Council (tentatively June 18th) should discuss the proposed discontinuance as a first reading and public hearing at the noticed City Council meeting. At that meeting, the City Council would move forward with the discontinuance by passing a motion to order the discontinuance of Niskayuna Street. If that motion passes, a second motion should be made stating "I move that the City Council issue and file with the City Clerk an Order of Discontinuance that accurately reflects the action taken by the City Council to discontinue a section of Niskayuna Street, and that the City Council send abutting property owners best practicable notice of this action without delay."



City of Auburn, Maine

Office of Economic and Community Development

60 Court Street, Auburn, Maine 04210

www.auburnmaine.gov

207.333.6601

4. The Order of Discontinuance order, signed by the Municipal Officers, is filed by the City Clerk and the notice of discontinuance is sent to abutting property owners along with a copy of the order of discontinuance.
5. The City Council then at a later meeting approves the order of discontinuance and damage awards, if any (tentatively July 2nd).
6. The final step, if the discontinuance is approved, is for the municipal clerk to record an attested certificate of road discontinuance in the Registry of Deeds certificate that should include a description of the road and state the municipality's final action.

After final Council action, there is a 30 day appeal period regarding the discontinuance and a 60 day appeal for damages.



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: 5-21-2018

Author: Zach Mosher, City Planner

Subject: Zone Change Request for Evergreen Subaru for properties located at 20 Niskayuna St (PID: 300-014) and 1079 Turner St (PID: 300-013) from Suburban Residential to General Business.

Information: Evergreen Subaru, currently located on Center Street, has been a successful auto dealership and has acquired 2 properties (listed above) that are adjacent and located on Turner St and Niskayuna St. These 2 properties are currently zoned Suburban Residential and are being petitioned to have that zoning changed to General Business. The 2010 Comprehensive Plan Future Land Use Map recommends the area requested for rezoning for Business Expansion Transition (BXT). The BXT land use designation is compatible with the General Business District and complies with the 2010 Comprehensive Plan. Approving the zone change will allow Evergreen Subaru to expand its business operation. Approving the zone change will allow Evergreen Subaru to expand its business operation.

The Planning Board voted unanimously (5-0) to forward a recommendation of APPROVAL on to the City Council at their May 8, 2018 meeting. The required Planning Board report is attached with this information sheet.

City Budgetary Impacts: The zone change itself will not have a city budgetary impact. The potential future development will create a higher taxable value to the affected land and improvements. The potential closure of Niskayuna St as part of the business expansion may reduce city cost of service for maintaining a public road.

Staff Recommended Action: The Staff and Auburn Planning Board recommend the City Council APPROVE the zoning map amendment of the properties listed above from Suburban Residential to General Business as the request complies with the Future Land Use Plan of the 2010 Comprehensive Plan.

Previous Meetings and History: May 8th, 2018 Planning Board meeting - a public hearing was held (no public response) and the Planning Board voted 5-0 to forward a positive recommendation to the City Council. All Planning Board materials and maps are attached.

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Cusick".

Attachments:

1. Planning Board Report to the City Council.
2. Staff Report for the Planning Board's May 8, 2018 meeting with map and attachments.



City of Auburn, Maine

Office of Economic & Community Development
www.auburnmaine.gov | 60 Court Street
Auburn, Maine 04210
207.333.6601

PLANNING BOARD CITY COUNCIL REPORT

To: Mayor Levesque and Honorable Members of City Council

From: Zach Mosher, City Planner

Re: Evergreen Subaru - Rezoning Petition for Properties Located at Niskayuna and Turner St

Date: May 21, 2018

I. PROPOSAL- Evergreen Subaru submitted a petition to rezone 2 properties located at 20 Niskayuna St (PID: 300-014) and 1079 Turner St (PID: 300-013). These properties are currently zoned Suburban Residential (SR) and applicant is requesting the zoning be changed to General Business (GB). The applicant is the owner of the properties that are being requested for rezoning and wants to expand Evergreen Subaru's auto sales into that area. The total net acreage of the 2 properties is 1.22 acres and the gross acreage (include street right of way) is 1.6 acres. The applicant is also requesting the discontinuance of Niskayuna St.

II. DEPARTMENT REVIEW- The Plan Review Committee met on April 18th and the Police Department was curious to know if the taxable value of the lots would increase because of the zone change and the Assessing Department replied that the conversion from residential to commercial is likely to increase the taxable value of each lot, even before a structure were to be put on any of the lots. The Planning Department wanted to make sure the zone change was supported by the Comprehensive Plan's Future Land Use Map and it is.

III. PLANNING BOARD ACTION- The Planning Board reviewed whether the proposed zone change complies with the 2010 Comprehensive Plan's Future Land Use Map.

Current Zoning- The properties located at 20 Niskayuna St (PID: 300-014) and 1079 Turner St (PID: 300-013) are currently zoned Suburban Residential. The properties to the north are zoned Suburban Residential and General Business, to the east is zoned General Business, to the south is General Business and to the west is Suburban Residential. The dealership has secured the option rights to purchase 1079 Turner St and owns the property at 20 Niskayuna St.

Future Land Use Plan- The area proposed for the rezoning is recommended for **Business Expansion Transition District (BXT)** in the 2010 Comprehensive Plan. Business Expansion Transition District (BXT) is describes in the 2010 Comprehensive Plan as follows:

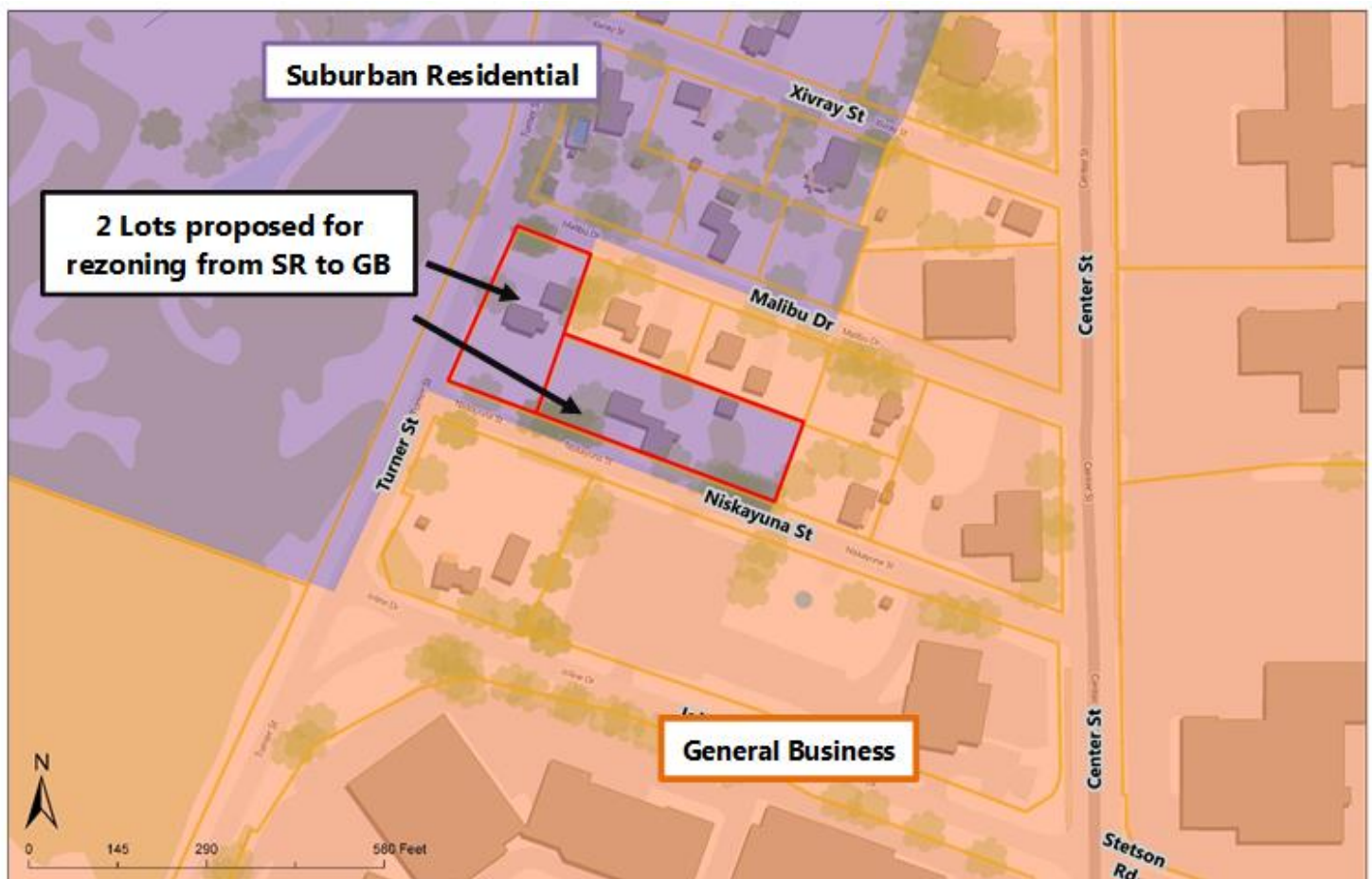
"Business Expansion Transition District (BXT)

Objective – Allow for the orderly conversion of "pocket" or "island" residential neighborhoods that are adjacent to commercial zones to nonresidential use over time. The intention of this designation is that these areas remain zoned as they currently are and the residential uses be allowed to continue, **but to provide for these areas to rezoned to commercial/business use when there is an appropriate development proposal. In rezoning these areas, the rezoning process should occur in way that expands the adjacent nonresidential zone in an orderly manner, while maintaining the livability of the remaining residential properties.**

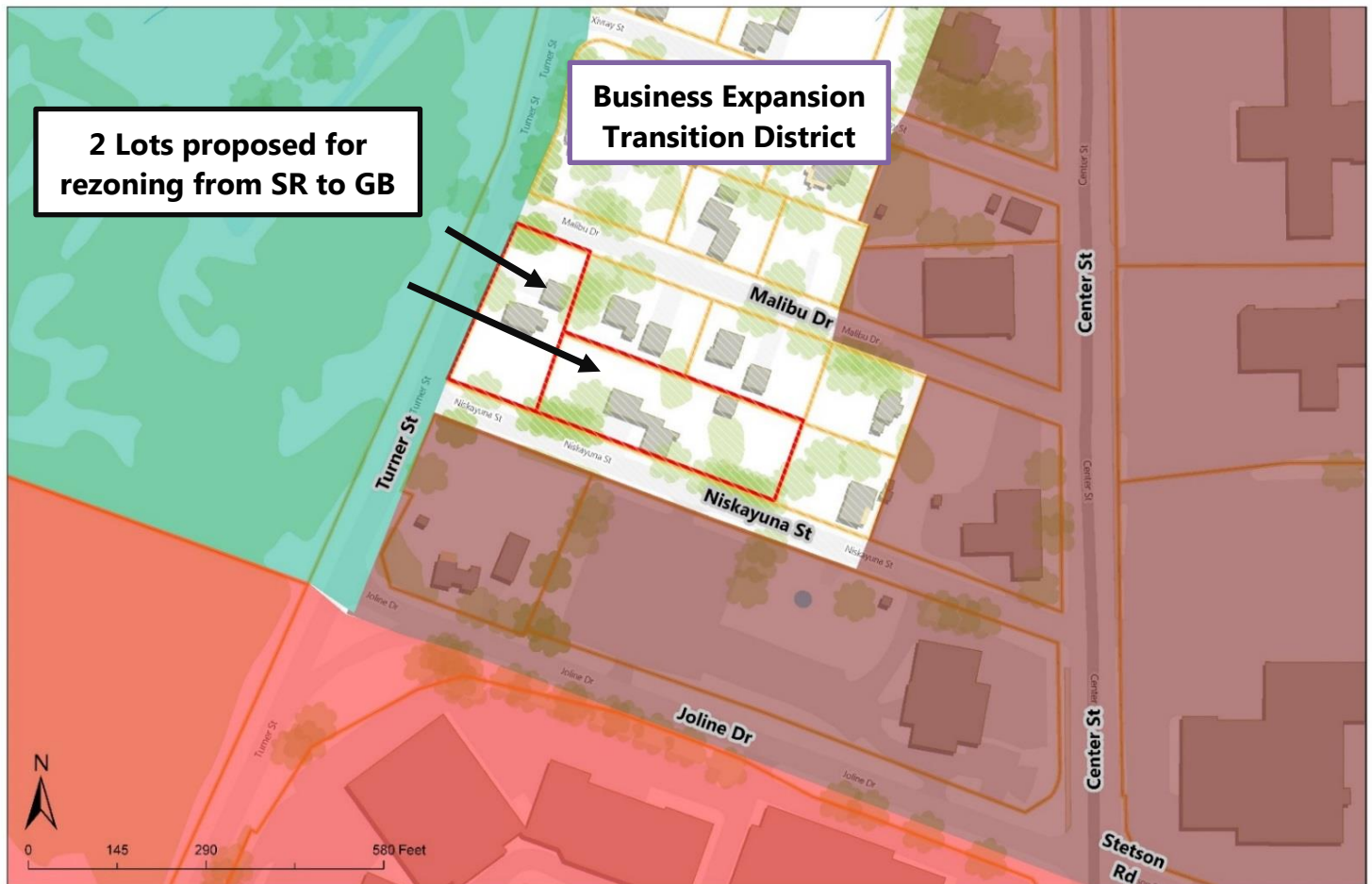
Allowed Uses – The current allowed uses should remain in force until these areas are rezoned.

Development Standards – The current development standards should remain in force until these areas are rezoned." (2010 Comprehensive Plan page 101)

Current Zoning



Future Land Use Plan (2010 Comprehensive Plan)



IV. PLANNING BOARD PUBLIC HEARING, DELIBERATION AND RECOMMENDATION-

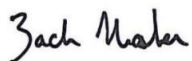
The Planning Board opened the public hearing portion of agenda item at the May 8, 2018 meeting and no one from the public spoke or gave comments. The Planning Board then discussed:

- The status of the surrounding properties understanding that, if approved, the 7-lot property block between Turner St, Malibu Dr, Center St, and Niskayuna would be zoned completely General Business.
- The Board also considered photos of the existing screening that had been grown over time and wanted to make sure steps were taken to protect the remaining residential properties from the commercial property.

- The Board discussed the timing of any future development and how potential impacts on the remaining residential properties would be handled. The applicant would have to apply for a Special Exception and Site Plan Review to the Planning Board where impacts on surrounding properties would be addressed prior to any approval and construction.
- A question was raised as to whether a portion of Niskayuna would remain open as a possible entrance to the dealership, but the applicant indicated that was not likely and that the entrances to the dealership would be only off of Joline Dr. and Malibu Dr.

The Planning Board considered the applicant's testimony and the Staff recommendation of Approval and voted with a favorable and unanimous vote of 5-0 (motion by Bowyer, seconded by Hamlyn) to forward a recommendation of **APPROVAL** to the City Council of the proposed zone change from Suburban Residential to General Business for the properties located at 20 Niskayuna St (PID: 300-014) and 1079 Turner St (PID: 300-013) with the following findings:

1. The properties proposed for rezoning meet the definition of Business Expansion Transition District.
2. The properties proposed for rezoning are in agreement with the 2010 Comprehensive Plan's Future Land Use Map.



Zach Mosher
City Planner



City of Auburn, Maine

Office Economic and Community Development
www.auburnmaine.gov | 60 Court Street
Auburn, Maine 04210
207.333.6601

PLANNING BOARD STAFF REPORT

To: Auburn Planning Board

From: Zach Mosher, City Planner

Re: Evergreen Subaru-Rezoning Petition for Properties Located at Niskayuna St & Turner St

Date: May 8, 2018

- I. **PROPOSAL** – Mike Gotto, of Stoneybrook Consultants, Inc., an agent for Evergreen Subaru has submitted a rezoning petition for properties located at 20 Niskayuna St (PID: 300-014) and 1079 Turner St (PID: 300-013). These properties are currently zoned Suburban Residential (SR) and the applicant is requesting the zoning be changed to General Business (GB). The applicant is the owner of the properties that are being requested for rezoning and wants to expand their facilities into that area. The total net acreage of the 2 properties is 1.22 acres and the gross acreage (include street right of way) is 1.6 acres.

In July 2016 Evergreen Subaru submitted a rezoning petition to the Planning Board for properties located at 16 Malibu Drive (PID # 301-006), 32 Malibu Drive (PID # 301-007), 40 Malibu Drive (PID # 301-012), and 40 Niskayuna Street (PID # 301-004). At the time, the Planning Board voted with a favorable, unanimous vote of 7-0 to forward a recommendation of approval to the City Council of the proposed zone change from Suburban Residential to General Business for the 4 properties referenced above. The zone change for those 4 properties were approved at the September 12, 2016 City Council meeting. The September 2016 zone change approval of these properties means that only two parcels left - 1079 Turner Street and 20 Niskayuna Street – are in the SR zoning district in the 7-property block between Niskayuna St, Turner St, Center St and Malibu Drive.

The applicant is now requesting that the two remaining parcels – 20 Niskayuna St and 1079 Turner St – be included in the GB zoning district to make the entire block one zoning district, GB. The applicant will also be asking the City Council to discontinue Niskayuna St for the purposes of the expansion.

II. **DEPARTMENT REVIEW**

Police Department: The Police Department was curious to know if the taxable value of the lots would increase because of the zone change and the Assessing Department replied that the conversion from residential to commercial is likely to increase the taxable value of each lot, even before a structure were to be put on any of the lots.

Fire Department: No comment.

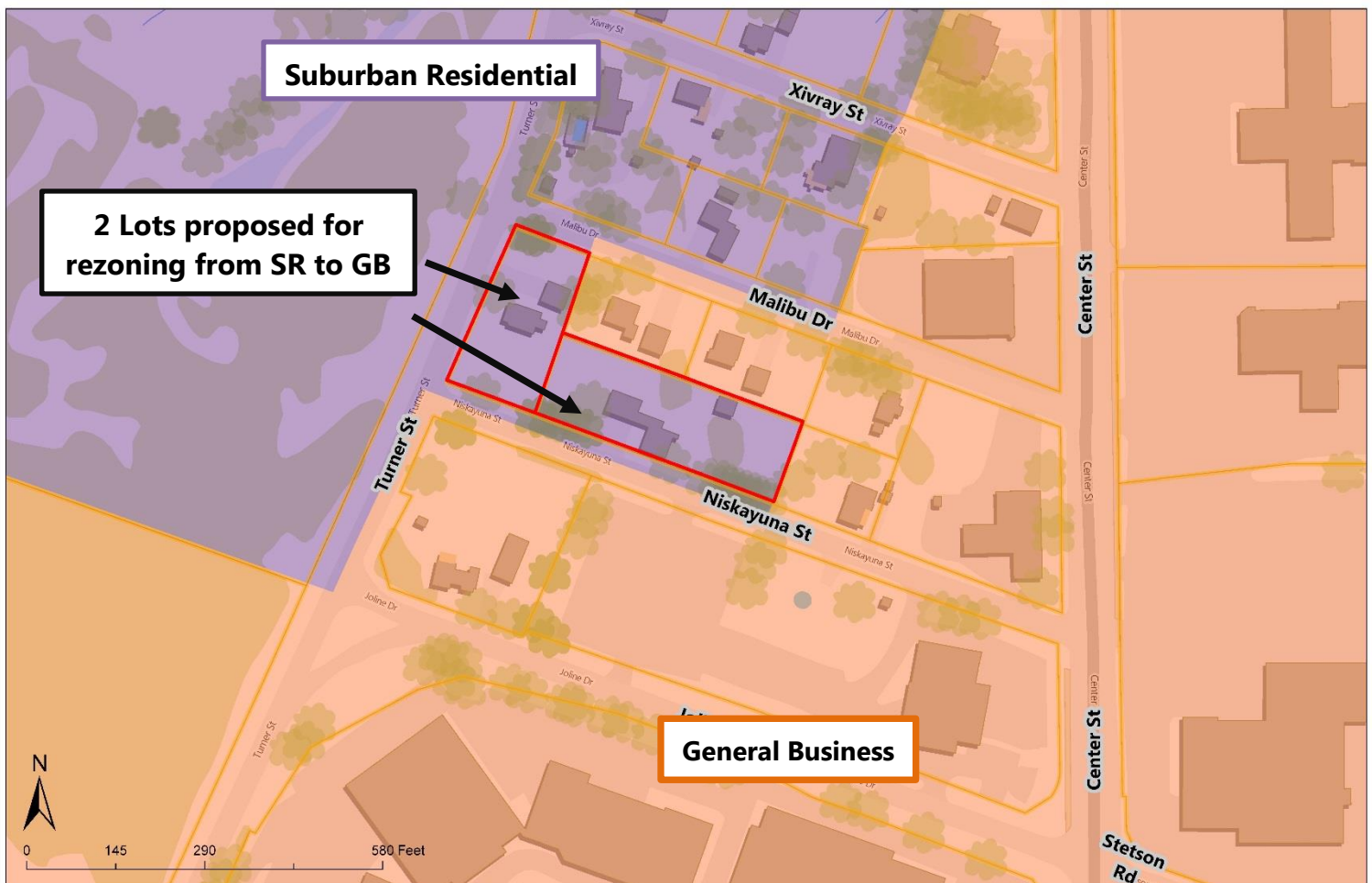
Water and Sewer District: No comment.

Engineering Department: No comment.

Planning Department: The Planning Department wanted to make sure the zone change was supported by the Comprehensive Plan's Future Land Use Map and it is.

- III. **PLANNING BOARD ACTION-** The Planning Board shall consider whether the proposed zone change complies with the 2010 Comprehensive Plan's Future Land Use Plan and Map. The Board is being asked to forward a recommendation of approval to the City Council for final action.

Current Zoning- The properties located at 20 Niskayuna St (PID: 300-014) and 1079 Turner St (PID # 300-0013) are currently zoned Suburban Residential. The properties to the north are zoned Suburban Residential and General Business, to the east is zoned General Business, to the south is General Business and to the west is Suburban Residential.





City of Auburn, Maine

Office Economic and Community Development
www.auburnmaine.gov | 60 Court Street
Auburn, Maine 04210
207.333.6601

Future Land Use Plan- The area proposed for the rezoning is recommended as Business Expansion Transition District (BXT) in the 2010 Comprehensive Plan. Business Expansion Transition District (BXT) is describes in the 2010 Comprehensive Plan as follows:

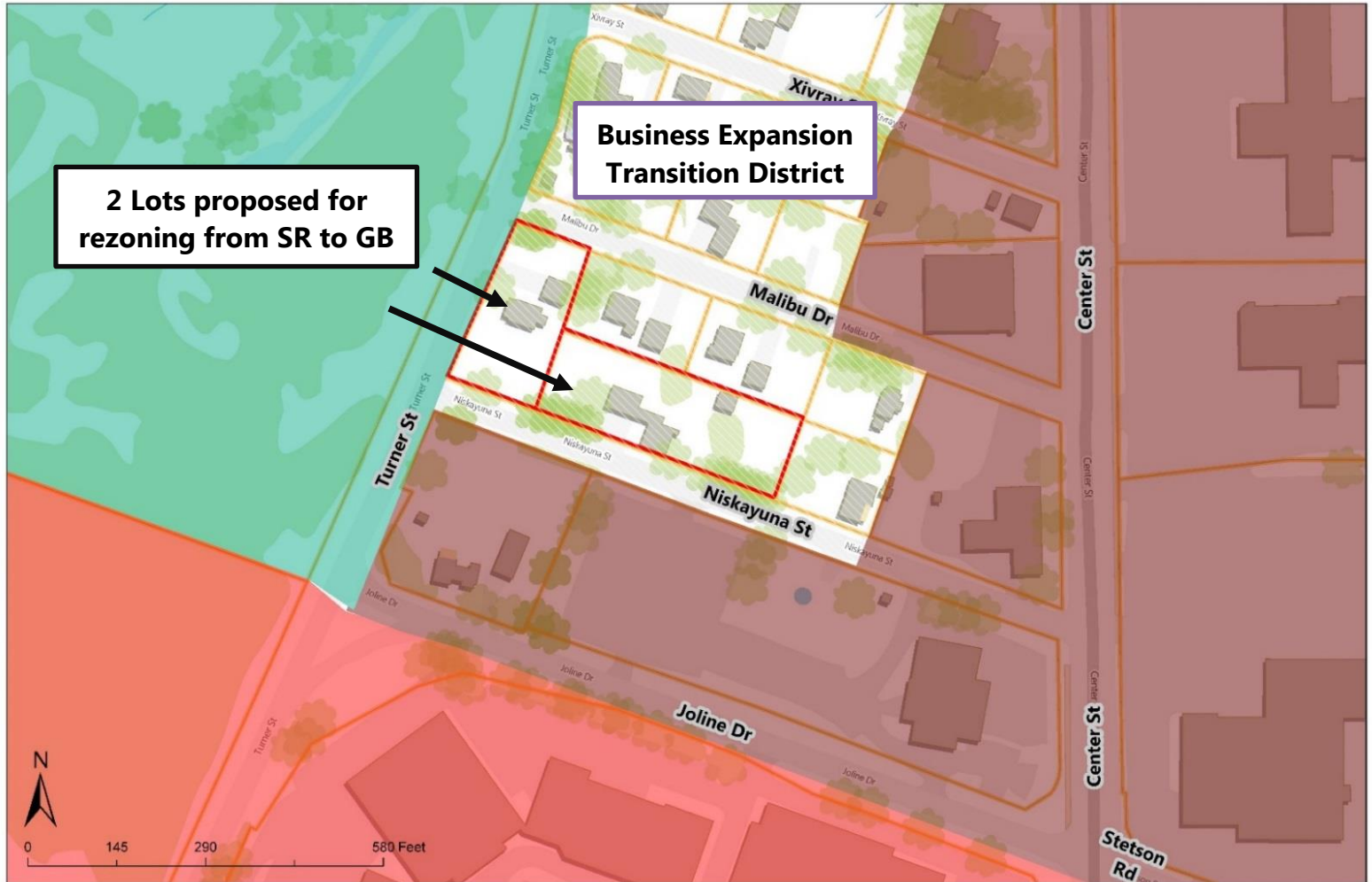
"Business Expansion Transition District (BXT)

Objective – Allow for the orderly conversion of "pocket" or "island" residential neighborhoods that are adjacent to commercial zones to nonresidential use over time. The intention of this designation is that these areas remain zoned as they currently are and the residential uses be allowed to continue, **but to provide for these areas to rezoned to commercial/business use when there is an appropriate development proposal. In rezoning these areas, the rezoning process should occur in way that expands the adjacent nonresidential zone in an orderly manner, while maintaining the livability of the remaining residential properties.**

Allowed Uses – The current allowed uses should remain in force until these areas are rezoned.

Development Standards – The current development standards should remain in force until these areas are rezoned." (2010 Comprehensive Plan page 101)

Future Land Use Map- The 2010 Comprehensive Plan shows the properties proposed for rezoning to be in the Business Expansion Transition District (BXT).



IV. **STAFF RECOMMENDATION** – The Staff recommends the Planning Board forward a recommendation of **APPROVAL** to the City Council of the proposed zone change from Suburban Residential to General Business for the properties at 20 Niskayuna St (PID: 300-014) and 1079 Turner St (PID: 300-013) with the following findings:

- 1) The properties proposed for rezoning meet the definition of Business Expansion Transition District.
- 2) The properties proposed for rezoning are in agreement with the 2010 Comprehensive Plan's Future Land Use Plan.

Zach Mosher

Zach Mosher
City Planner



City of Auburn City Council Information Sheet

Council Workshop Date: 5-21-2018

Author: Zach Mosher, City Planner

Subject: Future Land Use and Zoning Map Amendments at 33 Dunn St.

Information: Clarice and Jeff Hinckley, owners of 33 Dunn St (PID #: 221-195), the site of the former Twin City Times, requested to have the zoning changed at this property from Multi-Family Urban (MFU) to Neighborhood Business (NB). They are interested in providing office space on the bottom floor and a coffee and doughnut/muffin shop on the top floor. The Assessing Department classifies the property as "personal/professional services" and therefore the office use, although not permitted in the MFU district, is grandfathered and allowed to continue at this location, but any kind of retail, including food retail is not allowed in the MFU district. The zone change proposal from MFU to NB would allow a neighborhood scale commercial use.

At the request of the property owners, the Planning Board initiated a Zoning Map Amendment at their February 13, 2018 meeting. The zone change was then presented to the Planning Board at a public hearing on March 27, 2018. The Staff recommended that the Planning Board consider both an amendment to the Comprehensive Plan's Future Land Use Plan for both 33 Dunn St from New Auburn Village Center (NAVC) to Neighborhood Business (NB) and a Zoning Map Amendment from Multi-Family Urban (MFU) zoning to Neighborhood Business (NB) zoning. The Staff felt the Zoning Map Amendment would be better supported by changing the Future Land Use designation to one that would be in compliance with the Comprehensive Plan. One resident spoke during the public hearing and voiced concern over the other uses the Neighborhood Business district might allow as this specific use and owners will not be present forever. Any kind of commercial (retail, service, or office) use in the NB district would either need a signoff from the Planning Director or special exception approval by the Planning Board.

City Budgetary Impacts: None

Staff Recommended Action: Staff recommends the City Council move to 1st reading and Public Hearing.

Previous Meetings and History: On February 13, 2018 staff asked the Planning Board to initiate a zone change. A public hearing was held at the March 27, 2018 meeting and the Planning Board voted 7-0 to forward a positive recommendation to the City Council. All Planning Board materials and maps are attached.

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Coakley".

Attachments:

1. Planning Board report to the City Council.
2. Staff Report for the Planning Board's March 27, 2018 meeting with map and attachments.



City of Auburn, Maine

Office of Economic & Community Development
www.auburnmaine.gov | 60 Court Street
Auburn, Maine 04210
207.333.6601

PLANNING BOARD REPORT to the CITY COUNCIL

To: Mayor Levesque and Honorable Members of the Auburn City Council

From: Zach Mosher, City Planner

Re: Comprehensive Plan Future Land Use Plan Zoning Map Amendment – 33 Dunn Street

Date: May 7, 2018

SUMMARY – On March 27, 2018 the Auburn Planning Board held a public hearing and took action on a Comprehensive Plan Future Land Use Plan Amendment and a Zoning Map Amendment for 33 Dunn St. The meeting consisted of a staff presentation and comments from an area resident residing at 59 Fourth street during the public hearing. After a discussion, the Planning Board voted unanimously 7-0 to send recommendations of **APPROVAL** for both amendments on to the City Council for final action.

PROPOSAL - Based on a request by staff the Planning Board initiated a Zoning Map Amendment (zone change) at its February 13, 2018 meeting for the Planning Board to amend the zoning at 33 Dunn St from its current zoning of Multi-Family Urban (MFU) to Neighborhood Business (NB). The party who has purchased the property is interested in providing office space on the bottom floor and a coffee and doughnut/muffin shop on the top floor. Our assessing office classifies the property as "personal/professional services with an office style building" and therefore the office use, although not permitted in the MFU district, is allowed to continue at this location, but any kind of retail, including food retail is not allowed in the MFU district. The owner is requesting to have the zoning changed to Neighborhood Business to allow a neighborhood scale commercial use which could be a desirable amenity in this part of New Auburn.

The 2010 Comprehensive Plan Future Land Use Plan recommends New Auburn Village Center (NAVC) for the general area including 33 Dunn St. The Staff recommended that the Planning Board first amend the 2010 Comprehensive Plan's Future Land Use map for 33 Dunn St from New Auburn Village Center (NAVC) to Neighborhood Business (NB) prior to considering the

proposed zone change. The second step would be a Zoning Map Amendment for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB).

THE SITE – The property is approximately .23 ac. (10,000 s.f.) in size and is the site of the former Twin City Times newspaper. The structure was permitted and constructed around 1965 as a credit union and later occupied by Twin City Times and contains approx. 12 parking spaces at the rear of the building. There are two floors in the building with the bottom floor being a “walk-out.” The whole building is approx. 3,400 s.f. in size, but only approx. 600 s.f. would be devoted to food retail under the owner’s specific proposal.

At the February 13, 2018 Planning Board meeting, staff conducted a short presentation asking the Planning Board to initiate the zone change. Staff provided the following reasons as to why considering a zone change made sense at this property:

1. The property is across the street from a Neighborhood Business zoned property with a similar history of commercial use.
2. The structure was permitted and constructed around 1965 as a credit union and later occupied by Twin City Times.
3. The structure is not well suited for conversion to a residential use.
4. A small retail store, café or bakery could be a desirable amenity in the neighborhood.

Final action was taken the Planning Board on March 27, 2018 when the board voted unanimously to forward a recommendation of approval to the City Council.

PLANNING BOARD ACTION - The Planning Board was asked to make two recommendations to the City Council: (1) amend the Future Land Use Map for 33 Dunn St from New Auburn Village Center (NAVC) to Neighborhood Business (NB) and 2) for a Zoning Map Amendment for 33 Dunn St from Multi-Family Urban (MFU) zone to Neighborhood Business (NB) zone.

1. The March 27th Staff Report presented references from the 2010 Comprehensive Plan relating to Neighborhood Business, which were incorporated into the findings for recommending approval to amend the Future Land Use for 33 Dunn St Street from the New Auburn Village Center designation to Neighborhood Business. (See Attachment 2, Section III, A, pages 3 and 4)

The second part of Planning Board consideration was for a zoning map amendment from Multi-Family Urban (MFU) to Neighborhood Business (NB). The Staff suggested that if the Planning Board/City Council amended the Future Land Use for 33 Dunn St from New Auburn Village Center (NAVC) to Neighborhood Business (NB), that change would make the Zoning Map Amendment request for said property to Neighborhood Business in compliance with the Comprehensive Plan's Future Land Use Plan. The staff also presented findings that the zone change request was reasonable would allow small-scale general commercial uses (retail, service, and office) that do not negatively affect the character of the surrounding neighborhood. It would also allow the



City of Auburn, Maine

Office of Economic & Community Development
www.auburnmaine.gov | 60 Court Street
Auburn, Maine 04210
207.333.6601

proposed continuance of the office use to become a conforming use, in addition to allowing small scale retail and service uses.

IV. PLANNING BOARD PUBLIC HEARING, DELIBERATION AND RECOMMENDATIONS- During the public hearing portion of the item at the March 27, 2018 meeting, Kevin Lynch, a resident of 59 Fourth St expressed concern about the use regulations in the Neighborhood Business district as this property will at some point change hands and doesn't want the character of the neighborhood to change by allowing a wide range of commercial uses. Board member Scogin responded by listing the use regulations of Neighborhood Business district and by reading Use Regulation 5 which reads:

Commercial uses (offices, retail and services) in the Neighborhood Business (NB) district are a permitted use and must be authorized by the planning director while meeting the following two criteria:

- a. The external activity levels and impacts are limited as to be compatible with and not adversely affect the character of the surrounding neighborhood.*
- b. The proposed use will not create excessive noise, excessive traffic, nuisances (vibration, smoke, odor, appearance, etc.), fire hazard and other negative impacts of business activities being conducted in the residential neighborhood.*

The resident was happy with the answer and said that he lauds the owners of 33 Dunn St for trying to accommodate a small retail use at this location. The public hearing was then closed.

A motion was made to forward a recommendation of Approval to the City Council to amend the Future Land Plan for 33 Dunn St from New Auburn Village Center (NAVC) to Neighborhood Business (NB) and to amend the Zoning Map for said property from Multi-Family Urban (MFU) to Neighborhood Business (NB) with the following findings on the Future Land Use Amendment:

1. Amending the Future Land Use Plan from New Auburn Village Center (NAVC) to Neighborhood Business (NB) for 33 Dunn St will meet the goal of the Comprehensive Plan by "support(ing) the retention and improvement of these businesses since they offer a valuable service to the City's residents" and "The standards also allow for replacing an existing use with a new non-residential use as long as it is appropriate for the neighborhood."

2. The proposed uses at 33 Dunn St meets the Objectives, Allowed Uses and Development Standards for Neighborhood Business (NB) as stated in the 2010 Comprehensive Plan (Chapter 2 Future Land Use Plan).
3. Amending the Future Land Use Plan from New Auburn Village Center (NAVC) to Neighborhood Business (NB) for 33 Dunn St will create a future land use designation for the Comprehensive Plan and be compatible and in compliance for the proposed zoning map amendment, which if approved, would allow the proposed uses of office and retail.
4. The proposed use of 33 Dunn St will be compatible and appropriate for the surrounding neighborhood.

The findings continued for the Planning Board to send a recommendation of **APPROVAL** to the City Council for the Zoning Map Amendment for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB) with the following findings:

1. The Zoning Map Amendment for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB) will be in compliance with the Future Land Use Plan's designation as Neighborhood Business. (Subject to City Council approval of the Future Land Use Amendment)
2. Amending the Zoning Map for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB) will allow a small-scale office and retail location to exist in a walkable neighborhood.
3. Changing 33 Dunn St to Neighborhood Business (NB) will meet the Neighborhood Business district goal of the 2010 Comprehensive Plan by "support(ing) the retention and improvement of these businesses since they offer a valuable service to the City's residents."

The motion was approved with a unanimous vote of 7-0 (motion by Scogin, seconded by Hamlyn).

PLANNING BOARD STAFF REPORT

To: Auburn Planning Board

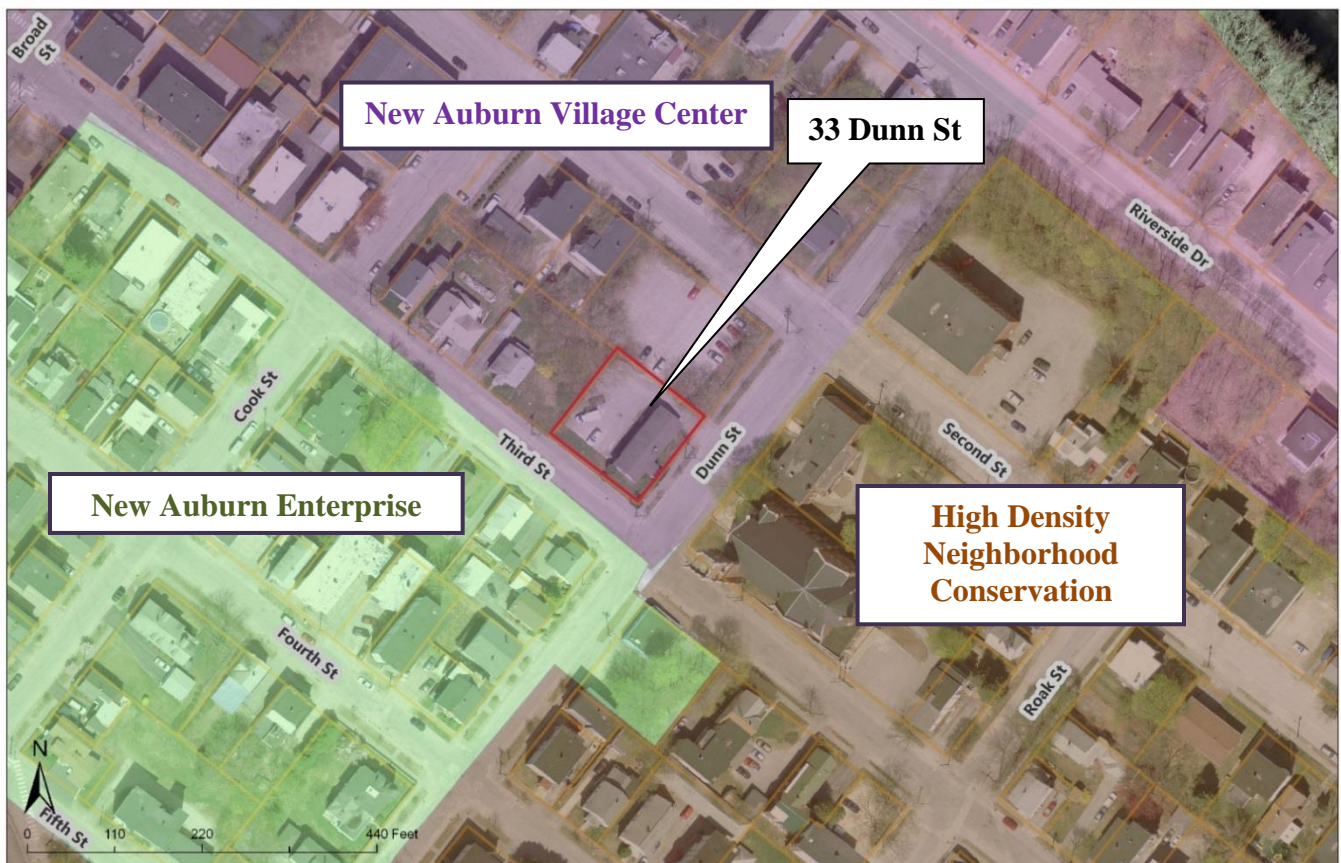
From: Zach Mosher, City Planner

Re: Future Land Use Map and Zoning Map Amendment for 33 Dunn St

Date: March 27, 2018

- I. **PROPOSAL** – The Auburn Planning Board initiated a Zoning Map Amendment (zone change) at their February 13, 2018 meeting for the property located at 33 Dunn St (PID # 221-195). This property was occupied by the Twin City Times as recently as January 2018 and is currently zoned Multi-Family Urban (MFU) and is being proposed to be rezoned to Neighborhood Business (NB). At this meeting, the Planning Board is being asked to make a two-step recommendation to the City Council:
- 1) Amend the Future Land Use Map and 2) Amend the Zoning Map.

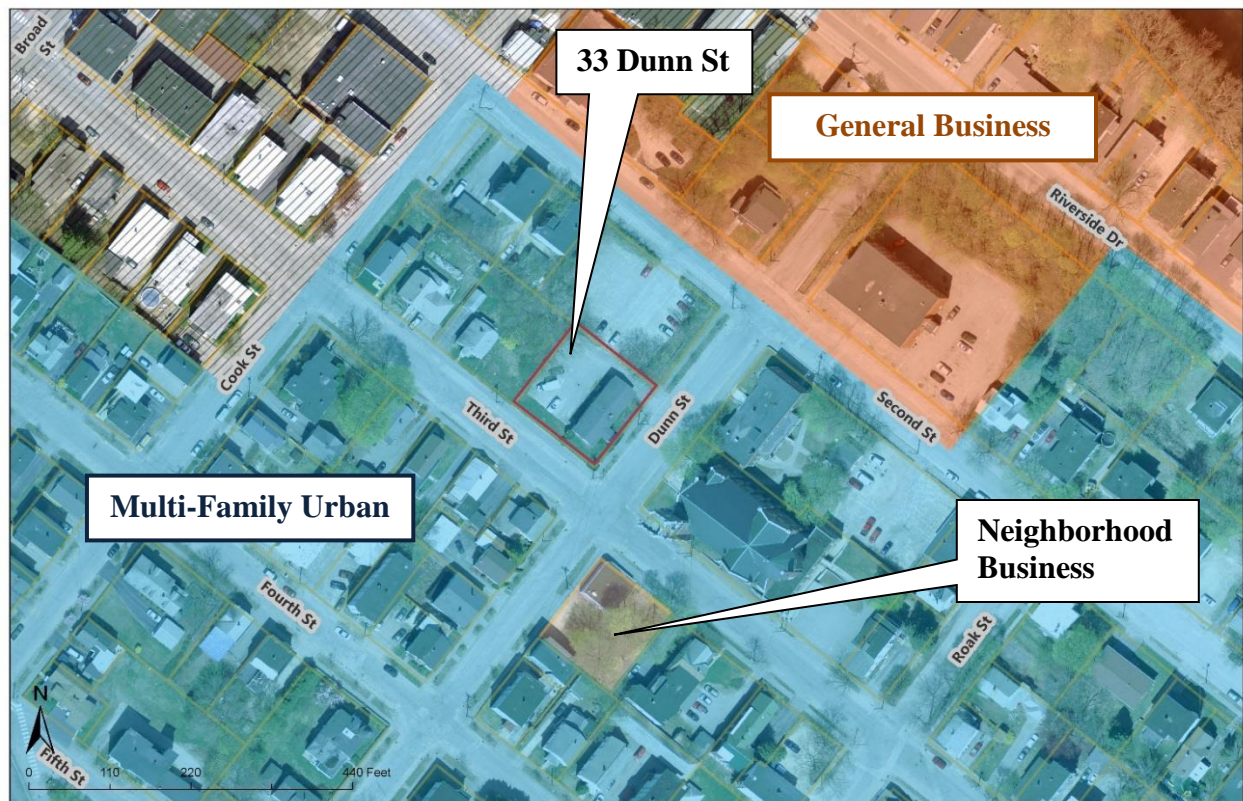
Existing Future Land Use Map:



Proposed Future Land Use Map:



Existing Zoning:



Proposed Zoning:



BACKGROUND and STAFF COMMENTS – The party who has purchased the property is interested in providing office space on the bottom floor and a coffee and doughnut/muffin shop on the top floor. They are proposing offices on the 1st floor in addition to a small retail coffee/doughnut shop on the top floor. Our assessing office classifies the property as “personal/professional services with an office style building” and therefore the office use, although not permitted in the MFU district, is allowed to continue at this location, but any kind of retail, including food retail is not allowed in the MFU district. The owner is requesting to have the zoning changed to Neighborhood Business to allow a neighborhood scale commercial use which could be a desirable amenity in this part of New Auburn.

THE SITE – The property is approximately .23 ac. (10,000 s.f.) in size and is the site of the former Twin City Times newspaper. The structure was permitted and constructed

around 1965 as a credit union and later occupied by Twin City Times and contains approx. 12 parking spaces at the rear of the building. There are two floors in the building with the bottom floor being a “walk-out.” Each floor is approx. 1,450 sq ft in size.

At the February 13, 2018 Planning Board meeting, staff conducted a short presentation asking the Planning Board to initiate the zone change. Staff provided the following reasons as to why considering a zone change made sense at this property:

1. The property is across the street from a Neighborhood Business zoned property with a similar history of commercial use.
2. The structure was permitted and constructed around 1965 as a credit union and later occupied by Twin City Times.
3. The structure is not well suited for conversion to a residential use.
4. A small retail store, café or bakery could be a desirable amenity in the neighborhood.

After review, the Planning Board voted to initiate a zone change at this location and staff is now requesting the Planning Board vote to make a recommendation to the City Council on amending both the Future Land Use map and the Zoning Map.

II. **DEPARTMENT REVIEW** - The proposed zoned change was reviewed at the October 18, 2017 Plan Review Committee.

- a. Police - No Comments
- b. Auburn Water and Sewer - No Comments
- c. Fire Department - No Comments
- d. Engineering – No Comments
- e. Public Services – No Comments
- f. Economic and Community Development – Staff presented the zone change request to the Plan Review Committee.

III. **PLANNING BOARD ACTION**- The Planning Board is being asked to make a two-step recommendation to the City Council:

- 1) Amend the Future Land Use Map
- 2) Amend the Zoning Map

The Planning Board is being asked to amend the Future Land Use for 33 Dunn St from New Auburn Village Center (NAVC) District to Neighborhood Business (NB), and for a Zoning Map Amendment for 33 Dunn Street from Multi-Family Urban (MFU) district to Neighborhood Business (NB) district.



City of Auburn, Maine

Office Economic and Community Development
www.auburnmaine.gov | 60 Court Street
Auburn, Maine 04210
207.333.6601

A. FUTURE LAND USE PLAN AMENDMENT-

The 2010 Comprehensive Plan's Future Land Use Map for the 33 Dunn St property is New Auburn Village Center. This designation is appropriate for the general area.

The 2010 Comprehensive Plan speaks to Neighborhood Business as follows:

(From Goals, Policies and Strategies, Chapter 1)

4. Neighborhood Business Districts

*The City has a number of neighborhood businesses that are located within residential neighborhoods. **It is the City's policy to support the retention and improvement of these businesses since they offer a valuable service to the City's residents.** It is also the City's policy to encourage the owners of these properties to reinvest in maintaining and improving these buildings. To accomplish these objectives, the Future Land Use Plan (see Chapter 2) designates these properties as Neighborhood Business Districts. The standards for these districts allow the existing nonresidential use to be maintained and improved, as long as it is compatible with the surrounding neighborhood. The standards also allow for replacing an existing use with a new nonresidential use (other than service stations and auto service facilities), as long as it is appropriate for the neighborhood. **The primary objective in creating these districts is to encourage the retention of these neighborhood businesses.** As long as the property includes nonresidential space, whether occupied or not, the property should remain in the Neighborhood Business District to allow re-occupancy by an appropriate nonresidential use. However, if a property is converted to a residential use, it is the City's policy that the City should rezone the property to eliminate the Neighborhood Business District. (pages 71 and 72, 2010 Comprehensive Plan- Chapter 1: Goals, Policies and Strategies)*

(From Future Land Use Plan, Chapter 2)

Neighborhood Business District (NB)

Objective – *The objective of the Neighborhood Business District is to allow for the maintenance, improvement, and continued commercial use of properties within residential neighborhoods that have been traditionally used for nonresidential purposes, provided that they are good neighbors, and that changes in the property or the use do not increase the adverse impacts on the neighborhood (see Figure 2.3).* Properties that are zoned Neighborhood Business should continue to be zoned for commercial use as long as they continue to be used for appropriate nonresidential

purposes. If the property is converted to a residential use, it should be rezoned to remove it from the neighborhood business district.

Allowed Uses – *The following types of uses should be allowed in the Neighborhood Business District provided they do not result in an increase in the adverse impacts on the surrounding neighborhood:*

- *residential uses of the type allowed in the surrounding neighborhood*
- *personal services*
- *small retail uses*
- *existing service stations and auto service facilities*
- *community services and government uses*

Development Standards – *The development standards should reflect the existing pattern of development with respect to setbacks.* *The standards should allow for the expansion of the building as long as the overall layout and functioning of the site is improved, and there is no increase in adverse impacts. (pages 105 and 106; 2010 Comprehensive Plan- Future Land Use Plan Chapter 2)*

STAFF COMMENTS- It is clear that the 2010 Comprehensive Plan's Goals and Future Land Use Plan supports preserving and maintaining neighborhood businesses. As the site of a credit union for 40 years and then the location of the Twin City Times this property has provided a valuable service to the neighborhood over the years. With the plan being to continue the office use while also offering small scale food retail, it is the owner's desire to continue a valuable service to the neighborhood. Amending 33 Dunn St from New Auburn Village Center (NAVC) to Neighborhood Business (NB) meets the goals and intent of the 2010 Comprehensive Plan for Neighborhood Business and will allow the associated Zoning Map Amendment to be approved by being in agreement with the Comprehensive Plan Land Use Map.

B. ZONING MAP AMENDMENT- The proposed Zoning Map Amendment for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB) is supported by the 2010 Comprehensive Plan's Goals, Policies and Strategies and Land Use Plan as referenced previously. Should the Future Land Use Plan be amended for 33 Dunn St to Neighborhood Business, the proposed zone change for 33 Dunn St to Neighborhood Business would then be in agreement with the Future Land Use Plan. The proposed zone change would allow general commercial uses (retail, service, and office) that do not negatively affect the character of the surrounding neighborhood. It would also allow the office use to become a conforming use, in addition to allowing small scale retail and service uses.



City of Auburn, Maine

Office Economic and Community Development
www.auburnmaine.gov | 60 Court Street
Auburn, Maine 04210
207.333.6601

STAFF COMMENTS- Amending the Future Land Use for 33 Dunn Street to from New Auburn Village Center (NAVC) to Neighborhood Business (NB) will make the Zoning Map Amendment request for 33 Dunn St to Neighborhood Business compatible and in compliance with the Comprehensive Plan's Future Land Use Plan. The zone change request will allow the office use to become conforming as well as allowing general commercial, retail, and service uses without being detrimental to the surrounding area.

IV. STAFF RECOMMENDATIONS-

A FUTURE LAND USE PLAN AMENDMENT-

The Staff recommends the Planning Board send a recommendation of **APPROVAL** to the City Council to amend the Future Land Plan for 33 Dunn St from New Auburn Village Center (NAVC) to Neighborhood Business (NB) with the following findings:

1. Amending the Future Land Use Plan from New Auburn Village Center (NAVC) to Neighborhood Business (NB) for 33 Dunn St will meet the goal of the Comprehensive Plan by "support(ing) the retention and improvement of these businesses since they offer a valuable service to the City's residents" and "The standards also allow for replacing an existing use with a new non-residential use as long as it is appropriate for the neighborhood."
2. The proposed uses at 33 Dunn St meets the Objectives, Allowed Uses and Development Standards for Neighborhood Business (NB) as stated in the 2010 Comprehensive Plan (Chapter 2 Future Land Use Plan).
3. Amending the Future Land Use Plan from New Auburn Village Center (NAVC) to Neighborhood Business (NB) for 33 Dunn St will create a future land use designation for the Comprehensive Plan and be compatible and in compliance for the proposed zoning map amendment, which if approved, would allow the proposed uses of office and retail.
4. The proposed use of 33 Dunn St will be compatible and appropriate for the surrounding neighborhood.

B. ZONING MAP AMENDMENT-

The Staff recommends the Planning Board send a recommendation of **APPROVAL** to the City Council for the Zoning Map Amendment for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB) with the following findings:

1. The Zoning Map Amendment for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB) will be in compliance with the Future Land Use

Plan's designation as Neighborhood Business. (Subject to City Council approval of the Future Land Use Amendment)

2. Amending the Zoning Map for 33 Dunn St from Multi-Family Urban (MFU) to Neighborhood Business (NB) will allow a small-scale office and retail location to exist in a walkable neighborhood.
3. Changing 33 Dunn St to Neighborhood Business (NB) will meet the Neighborhood Business district goal of the 2010 Comprehensive Plan by "support(ing) the retention and improvement of these businesses since they offer a valuable service to the City's residents."

Zach Mosher

Zach Mosher
City Planner

Auburn, ME

Property Record Card

Parcel Data

Parcel: 221-195	Owner1: HINCKLEY PROPERTIES LLC	Sale Date: 02/22/2018	Account: 4305
CollectorID: 221195000	Owner2:	Sale Price: 160,000	Card#: 1
Location: 33 DUNN ST	Mailing: 17 OAK HILL DRIVE	Book/Page: 9789-215	Total Land: 0.23
Alt Location:	Mailing2:	Cert Number:	Neighbhd: GB8
Land Use: 15 PERS/PROF SV	City: NEW GLOUCESTER	St: ME	Subdv Par: 221-195-000-000
Assessor Map:	Zip: 04260	Verified By:	Subdv Type: Correction
		Grantor: TWIN CITY PUBLISHING INC	Subdv FY: 2003

Inspect Date:	By:	Reason:	Result:	Notes:
10/18/2012		NC: NO CHANGE	QTR1: 1-4 Rev 2012	ADD REAR CANOPY
11/06/2008			1-4: 1 - 4 REVIEW	

Previous Assessment Information

In Process: 173,300	Current FY: 2018	Assessed: 173,300	Prior FY: 2017
Residential Exempt:		Prior Res Exempt:	

Condo Parking

Condo Park Type:	Condo Garage Spaces:	Condo Covered Spaces:	Condo Open Spaces:
-------------------------	-----------------------------	------------------------------	---------------------------

Building Description/Condo Unit Information

Use Code:	Bsmt Garage Cap:	Num Elevators:
Type:	Attached Garage Area:	Condo Kitchen Type:
Stories:	Heat Fuel:	Condo Building Number:
Occupancy:	Heat Type:	Condo CDU:
Foundation:	Percent Air Cond:	Condo Pct Interest:
Ext Wall:	Full Baths:	Condo Base Floor:
Roof Type:	Full Bath Qual:	Rooms:
Roof Cover:	Half Baths:	Bedrooms:
Year Built:	Half Bath Qual:	First Floor Area:
Grade:	Kitchen Qual:	Upper Floor Area:
Overall Cond:	Extra Kitchens:	Basement Area:
Interior Cond:	Fireplaces:	Basement Finished:
Exterior Cond:	Stacks:	Basement Grade:

Image



Development Standards – The basic density requirement should be up to 6-8 units per acre for single family and two-family homes and up to 10-12 units per acre for townhouse style and multifamily units. The reuse/reconfiguration of the space within existing buildings for residential purposes should be allowed without consideration of the density/lot size requirements provided that the building will be renovated, be compatible with the neighborhood, and meet the City’s requirements for residential units including the provision of appropriate parking and green space. The minimum lot size for single family house lots should be 5,000 to 6,500 SF with 50 feet of lot width or frontage. The other development standards should be established to reflect the existing pattern of development.

Moderate Density Neighborhood Conservation District (MoDNC)

Objective – Stabilize and promote continued investment in the City’s moderate density single and two-family neighborhoods to assure that they remain safe, attractive areas in which residents want to live (see Figures 2.3, 2.5, 2.6, and 2.7). To this end, the district should allow property owners to upgrade their properties and for infill development to occur on vacant lots as long as it is compatible with the character of the neighborhood.

Allowed Uses – The allowed uses in the Moderate Density Neighborhood Conservation District should be limited to the following types of uses:

- single and two-family homes
- townhouse style attached single family units
- home occupations
- community services and municipal use and facilities
- agriculture

Development Standards – The basic density requirement should be up to 4-6 units per acre for single family and two-family homes and up to 6-8 units per acre for townhouse style units. The minimum lot size for single family house lots should be 7,500 to 10,000 SF, with 75 to 100 feet of lot width or frontage. The other development standards should be similar to the standards for existing Urban Residential District. The development standards should include provisions to allow infill development on existing lots of record, regardless of their size, if they meet stringent design and environmental standards that ensure compatibility with the surrounding neighborhood.

DESIGNATIONS: NONRESIDENTIAL AND MIXED USE

Neighborhood Business District (NB)

Objective – The objective of the Neighborhood Business District is to allow for the maintenance, improvement, and continued commercial use of properties within residential neighborhoods that have been traditionally used for nonresidential purposes, provided that they are good neighbors, and that changes in the property or the use do not increase the adverse impacts on

the neighborhood (see Figure 2.3). Properties that are zoned Neighborhood Business should continue to be zoned for commercial use as long as they continue to be used for appropriate nonresidential purposes. If the property is converted to a residential use, it should be rezoned to remove it from the neighborhood business district.

Allowed Uses – The following types of uses should be allowed in the Neighborhood Business District provided they do not result in an increase in the adverse impacts on the surrounding neighborhood:

- residential uses of the type allowed in the surrounding neighborhood
- personal services
- small retail uses
- existing service stations and auto service facilities
- community services and government uses

Service stations and auto service facilities existing as of 2009 should continue to be allowed uses and should be allowed to modernize, but the establishment of a new service station or auto service facility in the Neighborhood Business district should not be permitted. Before an existing nonresidential use is replaced by a new nonresidential use, it should be required to demonstrate that it will not increase the adverse impact on the surrounding neighborhood.

Development Standards – The development standards should reflect the existing pattern of development with respect to setbacks. The standards should allow for the expansion of the building as long as the overall layout and functioning of the site is improved, and there is no increase in adverse impacts.

Community Use District (CU)

Objective – The objective of the Community Use District is to recognize those areas that are used for community facilities, including schools and educational institutions, parks, playgrounds, and similar public and community facilities (see Figure 2.3). The intent of this designation is to establish a policy that these types of properties should be recognized as important resources, and that any significant change in use should be considered a significant policy decision.

Allowed Uses – The allowed uses within the Community Use District should be limited to municipal and governmental facilities, educational facilities, recreational facilities and uses, and community services.

Development Standards – The development standards should focus on providing flexibility for appropriate municipal, community, and governmental uses, while reflecting the existing pattern of development in adjacent areas, and assuring that the use of the property does not result in any undue adverse impact on the surrounding neighborhood.

DIVISION 11. - NEIGHBORHOOD BUSINESS DISTRICT

Sec. 60-470. - Purpose.

This district is intended to provide for the daily convenience shopping and business needs of nearby residents and contains those retail, service and office uses which serve primarily a neighborhood population. It is intended that this district be located on lots in areas zoned for residential use.

(Ord. of 9-21-2009, § 3.61A)

Sec. 60-471. - Use regulations.

- (a) *Permitted uses.* The following uses are permitted, provided that the business use be limited to the ground floor and/or basement and that the gross building area devoted to business use, excluding storage, does not exceed 3,000 square feet:
- (1) Residential dwellings at the same density as permitted in any abutting residential district.
 - (2) Beauty parlors, barbershops and self-service laundries.
 - (3) Public transportation passenger stations.
 - (4) Grocery stores.
 - (5) General commercial uses (retail, service and office uses), not necessarily associated with the surrounding neighborhood, may be authorized by the planning director upon written application adhering to the following procedure and criteria:
 - a. The external activity levels and impacts are limited as to be compatible with and not adversely affect the character of the surrounding neighborhood.
 - b. The proposed use will not create excessive noise, excessive traffic, nuisances (vibration, smoke, odor, appearance, etc.), fire hazard and other negative impacts of business activities being conducted in the residential neighborhood.
- (b) *Special exception uses.* The following uses are permitted as special exceptions after approval by the planning board in accordance with division 3 of article XVI of this chapter.
- (1) Automobile parking lots and garages, commercial and public, provided that they shall be at least ten feet from any lot in a residential district and that the setback area be landscaped.
 - (2) Public utility uses, such as electric substations and office, excluding repair facilities and the storage of material and trucks.
 - (3) Convenience stores, drug stores, variety stores and retail bakeries shops provided that goods baked on the premises shall be sold only on the premises.
 - (4) Automobile filling stations.
 - (5) Halls, private clubs and lodges.
 - (6) Shoe repair shops, pickup laundries and dry cleaners.
 - (7) Adaptive reuse of structures of community significance.

(Ord. of 9-21-2009, § 3.61B; Ord. No. 05-04032017, § 2, 4-24-2017)

Sec. 60-472. - Dimensional regulations.

All structures in this district, except as noted, shall be subject to the following dimensional regulations:

- (1) *Minimum lot area, width and depth.* No minimum shall be applied to buildings in this district.
- (2) *Density.* The maximum lot coverage by all building shall be 40 percent.
- (3) *Yard requirements.*
 - a. *Rear.* There shall be behind every principal building a rear yard having a minimum depth of 35 feet or 25 percent of the average depth of the lot, whichever is less.
 - b. *Side.* There shall be a distance of five feet between any principal building and the side property line, plus the side yard setback shall be increased one foot for every four feet or part thereof increase in street frontage over 49 feet to a maximum of 25 feet for side yard setback.
 - c. *Front.* There shall be in front of every principal building a front yard having a minimum depth of 25 feet or 25 percent of the average depth of the lot, whichever is less.
 - d. *Open and unbuilt spaces.* Any yard space or area required to be kept open and unbuilt on may be used, if otherwise lawful, for off-street automobile parking, except that a green strip not less than ten feet wide shall be maintained open and green, not built on, paved, or parked on, all or parked on, all along each property line that abuts land residentially.
- (4) *Height.* No permitted structure shall exceed two stories or 35 feet in height. A public building, church or temple, or accessory building or structure may have a maximum height of 65 feet from grade, provided that the front yard, rear yard and each of the side yards shall be increased by one foot for each foot in height in excess of 35 feet.
- (5) *Off-street parking and loading.* Provisions for off-street parking shall not be required in the NB district, except for dwellings and for any parking and loading area required as a condition of special exception approval.

(Ord. of 9-21-2009, § 3.61C)

Secs. 60-473—60-497. - Reserved.

Holly C. Lasagna, Ward One
Robert P. Hayes, Ward Two
Andrew D. Titus, Ward Three
Alfreda M. Fournier, Ward Four



Leroy G. Walker, Ward Five
Belinda A. Gerry, At Large
David C. Young, At Large

Jason J. Levesque, Mayor

IN CITY COUNCIL

ORDER

ORDERED, that the City Council hereby amends the City of Auburn 2010 Comprehensive Plan Future Land Use Map for the property located at 33 Dunn St (PID # 221-195) from New Auburn Village Center (NAVC) to Neighborhood Business (NB) and,

FURTHER ORDERED, that the City Council hereby amend the City of Auburn Zoning Map for the property located at 33 Dunn St (PID # 221-195) from Multi-Family Urban (MFU) to Neighborhood Business (NB).



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Author: Paul M. LeClair, Director LA911

Subject: FY19 LA911 Budget

Information: See attached FY19 Budget Transmittal Letter Dated May 15, 2018

City Budgetary Impacts:

The requested appropriation of each municipality is \$1,135,581 for a total FY19 budget of \$2,271,162.

An increase of 6.22% - \$132,918 over the FY18 approved budget.

The LA911 Committee is actively reviewing the FY19 Budget proposal to identify further reductions.

Staff Recommended Action: The LA911 Committee requests the Auburn City Council approve the FY19 Budget proposal.

Previous Meetings and History:

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Cusick".

Attachments:

Lewiston-Auburn 9-1-1 Emergency Communications System

Paul M. LeClair, Director

552 Minot Avenue, Auburn, Maine 04210
207.786.5380 ~ 207.795.0743 fax



Cities of Lewiston & Auburn
Budget Review

May 15, 2018

Attached please find the FY2019 budget proposal from the Lewiston-Auburn Emergency Communications System. This proposal has been reviewed by the Lewiston-Auburn 9-1-1 Committee and was approved for submission March 15, 2018. The Center's overall bottom line reflects a 6.22% / \$132,918.00 increase in funding over FY18 levels.

The 6.22% increase is due to several factors. Interest for the first year of the Radio Project is estimated to add \$40,000 to LA911's Debt Services. Also for FY2019, available Fund Balance will not equal the \$128,000 amount applied to FY2018. The Committee has approved the use of \$22,000 of Fund Balance to offset the overall FY19 budget request. That is \$106,000.00 less than applied in FY18.

While there are increases to the salary line, overall Personnel Services is essentially flat-funded due to the Director's recommendation to freeze funding for one full-time dispatcher position. The Committee will enter into contract negotiations with the Dispatchers Union in April of 2018.

Contractual Services increase 1.46% while Supplies and Materials remains flat-funded. Fixed charges rose by 21% as a result of our yearlong efforts to ensure our agency was adequately insured by both property and liability insurance. The Committee was further able to reduce their funding request from the Cities by continuing agency support and services agreements with the Town of Poland, Androscoggin County and the Mechanic Falls, Sabattus and Livermore Police Departments. The additional revenue totals slightly more than \$70,000.

The Committee is currently negotiating a lease agreement to co-locate cellular equipment at the Gracelawn Tower site in Auburn. The additional revenue will further reduce the Committee's request to the Cities. The Committee's goal is to have the lease become effective in the early part of FY2019.

The Center has entered into the first phase of an extensive and thorough radio network upgrade. Markers have been in place for four years for a multiyear purchase to replace the radio infrastructure on which both cities' police, fire, and public works departments rely for mobile communication. That system, which was designed and built 20 years ago, is technologically obsolete, and construction and communications modalities have diminished the effectiveness of the existing network. The radio network is currently experiencing decreased reliability, an increased need for repairs and a lack of available repair and replacement parts.

Incoming 9-1-1 call volume for 2017 placed LA911 as the 2nd busiest PSAP Center in the State of Maine. Incoming 9-1-1 calls were up by 600 from 41,896 calls in 2016 (114 9-1-1 calls per day) to 42,504 calls in 2017 (116 9-1-1 calls per day). Cellular phones continue to be the primary source of incoming calls; in 2017, 70% of all incoming 9-1-1 calls came from a cellular phone.

Dispatchers created 94,101 in-house police, fire and ems records in 2017 and 94,527 in 2016.

2018 9-1-1 Committee Members

Lewiston:

Chief Brian O'Malley, Lewiston Police Department, Chair
Chief Brian Stockdale, Lewiston Fire Department
Councilor Michel Lajoie, Lewiston City Council
Heather Hunter, Lewiston Citizen Representative, Treasurer
Paul Robinson, Lewiston Citizen-at-Large*

Auburn:

Chief Phil Crowell, Auburn Police Department
Chief Robert Chase, Auburn Fire Department, Vice-Chair
Councilor LeRoy Walker, Auburn City Council
Patricia Mador, Auburn Citizen Representative

*Ninth member appointment rotates between cities every three years.

Thank you for your consideration.

Paul M. LeClair, Director
Lewiston-Auburn 9-1-1 Emergency Communications System

**Lewiston-Auburn 9-1-1
Emergency Communications System**

Paul M. LeClair, Director

552 Minot Avenue, Auburn, Maine 04210
207.786.5380 ~ 207.795.0743 fax



May 9, 2018

Edward A. Barrett
City Administrator
City of Lewiston

Peter Crichton
City Manager
City of Auburn

Re: Radio System Sub Committee Meeting / May 2, 2018

As a follow-up to the 911 radio upgrade discussion at the Joint Council meeting of February 2018, City Manager Peter Crichton suggested that the mayors, managers and assistants, councilors serving on the 911 Committee, Finance Directors, and the Chiefs of the public safety departments meet to further explore and discuss the upgrade project.

In attendance: Mayor Jason Levesque, Mayor Shane Bouchard, Councilor Leroy Walker, Councilor Michel Lajoie, City Administrator Edward Barrett, City Manager Peter Crichton, Finance Director Heather Hunter, Finance Director Jill Eastman, Fire Chief Robert Chase, Fire Chief Brian Stockdale, Police Chief Phil Crowell, Police Chief Brian O'Malley, Asst. Chief Bruce McKay, Deputy Chief Jason Moen, Director Paul M. LeClair, IT Director Drew McKinley, Operations Manager Tim Hall

The Radio System Sub-Committee met on Wednesday May 2, 2018 @ 2:00 PM to discuss the Radio System Capital Project. The Committee reviewed the PowerPoint presentation from the Joint City Council Meeting of February 22, 2018 (attached) and the proposed capital project schedule for FY18, FY19, & FY20 (attached).

Talking points for the meeting:

Mobile and Portable Radios:

Director LeClair reviewed the cost breakdown for mobile and portable radios for both the VHF and 800Mhz radio systems (breakdown attached). The City Managers have indicated each city will be responsible for their individual department's mobile and portable radio cost.

The Committee discussed grant opportunities for the mobile and portable radios. The Director reviewed the current Homeland Security Grant Program that provides annual funding to Lewiston and Auburn. The Police and Fire Chiefs oversee the HSG projects and will ensure

Lewiston-Auburn 9-1-1 Emergency Communications System

Paul M. LeClair, Director

552 Minot Avenue, Auburn, Maine 04210
207.786.5380 ~ 207.795.0743 fax



funding for the needed mobile and portable radios for the Hazardous Material Team will be included in the grant allocation for FY19 and FY20. In terms of the funding required for the larger radio replacement program, the Mayors will contact our Congressional Delegation and request assistance in searching out government funding opportunities.

Radio System Discussion:

The bulk of the discussion focused on the primary requirements the radio system project is intended to fulfill -- improving radio equipment reliability and addressing radio frequency deficiencies. The Committee discussed at length the concept and design of the radio system itself and how the systems rely on frequencies to provide public safety responders with the necessary communication channels with which to operate. The primary difference between VHF and 800Mhz is the limitation on the number and quality of VHF channels when compared to the 800Mhz system. A secondary difference is the greater ability of 800Mhz systems to penetrate certain building types.

VHF Frequencies:

Each of the Lewiston Auburn Public Safety Agencies currently have access to one of four (4) primary frequencies, with one primary assigned to each agency. They each also have one (1) backup frequency that is not fully supported by the main radio system. When using a radio on the backup frequency, that radio can only access one of the systems nearest towers. As a result, the communication range is limited since the radio signal will not be sent out to the system's various repeaters. Thus, a user in South Auburn is generally unable to communicate with users in North Auburn on the backup frequency. Essentially, this frequency operates in the same way as walkie-talkies – individual radio to individual radio within a limited geographical area.

While these so-called “tactical” channels are intended to be used to deal with particular situations such as communications at a fire scene or a significant police incident such as a hostage situation, they are unfortunately of limited quality since they are not fully integrated into the overall radio system and are subject to interference and “talk over” from others using the same or nearby frequencies since they are not as fully buffered as the primaries. As a result, they are frequently unavailable or unreliable, forcing all traffic onto the assigned primary frequency.

For major emergencies, it is not unusual for an agency to restrict all radio traffic on a primary channel to those responding to the emergency, effectively shutting down that channel for routine or normal operations. While this issue could be addressed through integrating additional frequencies into the core radio system, additional VHF radio frequencies are not readily available to the LA Agencies and, if they were, there would also be an additional cost associated with integrating them into the system since each frequency requires its own main radio equipment. VHF is a heavily used radio spectrum and obtaining additional frequencies with good quality and range is not an option.

Lewiston-Auburn 9-1-1 Emergency Communications System

Paul M. LeClair, Director

552 Minot Avenue, Auburn, Maine 04210

207.786.5380 ~ 207.795.0743 fax



800Mhz:

The design of an 800Mhz radio system efficiently manages a frequency spectrum by removing the limits on individual frequencies. An 800Mhz system provides the Police, Fire, and LA911 Agencies with multiple talk group channels without the equipment limits associated with VHF. With such a system, the Police and Fire Chiefs can separate emergency and non-emergency radio communications as opposed to the current situation where all emergency and non-emergency radio communications occur on **one** frequency.

Maintaining emergency channel integrity will improve incident scene safety and provide secure radio channels for sensitive operations. Best practices recommend Police and Fire Chiefs use a designated radio channel for critical incident scene operations.

The primary purpose of an 800Mhz system, recognizing the VHF frequency limits we face in our region, is efficiency; many people can carry on many conversations over only a few distinct frequencies.

Financial Issues:

The major concern/issue with moving to the 800Mhz system is cost. In general, the costs for the system run about twice that for a replacement VHF system. Moving to 800Mhz will require that all portable and mobile radios be replaced at the same time, speeding what would normally be an on-going four to five year replacement cycle, and will require a higher annual maintenance and licensing fee. Cost is clearly a significant issue, particularly among elected officials and city management, where competing priorities must be evaluated for limited capital and operating funds and concerns exist regarding relatively high tax rates and their effect on economic development and resident ability to pay.

To some extent, however, comparing costs between the two systems is like comparing apples to oranges. A VHF system that would provide a similar number of frequencies or channels would be significantly more expensive than the cost estimates for simply replacing the current system.

Summary:

There was significant support among the public safety staff at the meeting for the 800 system given its ability to provide a multi-channel/frequency environment as well as its enhanced building penetrating capability. While the VHF system might be a workable alternative if additional frequencies were available, their lack is a significant shortcoming. At the same time, some elected and management officials continue to struggle with the higher costs associated with such a system, concerns that all present understand.

The radio project is being phased in over a three year period (FY18 – FY19 – FY20) to allow for adequate planning and implementation. To further address cost concerns, the group explored alternative potential sources of funding including federal grants and state support through the emergency 911 telephone surcharge fund. The Mayors agreed to pursue this with state and

**Lewiston-Auburn 9-1-1
Emergency Communications System**

Paul M. LeClair, Director

552 Minot Avenue, Auburn, Maine 04210

207.786.5380 ~~ 207.795.0743 *fax*



federal officials. In addition, Chief Crowell indicated a willingness to further investigate an upcoming federal grant program for body worn cameras that might be a potential funding source through using the system to transmit video.

In general, the majority of those present would favor the 800Mhz radio option given the system's ability to deliver quality radio communications and multiple radio channels to meet the needs of the Lewiston Auburn Public Safety Agencies.

Next Steps

The City of Lewiston will be voting on May 15th on its' capital bonding. The proposal includes funding for dispatch console replacement. The City of Auburn Budget review process will occur during the month of May and the LA911 Operational and Capital Budget will be presented to the Auburn Council on May 21st. While consoles can be purchased now for use with either system later, there may be some additional costs associated with matching the consoles to the system. Knowing whether we will stay with VHF or move to 800 at the time of console replacement may result in some overall project savings.

Should Lewiston approve the console replacement borrowing, the Lewiston Council will be asked to vote on a Resolve indicating its support for either the 800 or VHF systems.

Director Paul M. LeClair

LA911 FY19 Budget Proposal

- ❑ The proposed FY19 LA911 budget reflects a 6.22% - \$132,918 increase over FY18.
- ❑ Personnel Services decreased by -0.66%. Director recommends freezing funding for one dispatcher position.
- ❑ Contractual Services increased slightly by 1.46%.
- ❑ Supplies & Materials remain flat funded 0.00%.

LA911 FY19 Budget Proposal

- ❑ Fixed charges increased by 20.95% due to substantial adjustments to general liability coverage.
- ❑ Debt services increased 190%. FY19 Interest payments on the Radio Tower Site Projects total \$40,000.
- ❑ Capital Outlay reduced by -2.68% by following established replacement schedules.

LA911 FY19 Budget Proposal

- ❑ Revenue through dispatch services agreement with the Town of Poland and IT support services for Androscoggin County Sheriffs Office generated \$70,000.
- ❑ Fund Balance: The Committee has designated \$22,000 of Fund Balance to offset the FY19 request. The Committee held the FY17 & FY18 Budget increases to 0% using available Fund Balance.

LA-911

CAPITAL REQUEST

Overview

FY18: Improve radio transmit & receive capabilities for all four Public Safety Agencies. \$200,000 under budget due to alternative equipment placement.

\$200,000 will be used to offset the FY19 request.

FY19: Upgrade and replace the LA911 Communications Dispatch Center Equipment.

2nd Phase of the LA911 Server Replacement Project

FY20: Upgrade and replace the radio equipment for the Lewiston & Auburn Police & Fire Departments.

FY18 Project Description

Original Request:	\$1,070,000
Goff Tower & Comm. Shelter.	Final cost \$528,645.30
Montello Antenna Improvements.	Final cost \$13,782.57
Replace Comm. Shelter at the Webber Ave.	Final cost \$216,077.06
Fiber & Microwave Connectivity	Final cost \$95,261.13
Total FY18 Expenditures are projected to be	\$853,766.06
 FY18 Balance:	 \$216,233.94

Radio Antenna Project Partner

Androscoggin County

- ❑ Sheriff Samson received approval from the County Commissioners to fund One Third (1/3) of the Antenna and Fiber Project through their operational budget over a 4 to 5 year term.
- ❑ The County's 1st installment of \$50,000 was processed in January 2018.

Goff Hill Tower Project



Webber Ave Communcation Shelter



FY19 Project Description

Radio Project Continued:

Purchase eight full function dispatch positions, replace select core equipment and continue with the connectivity improvements between the antenna sites in Lewiston and Auburn.

Estimated Project Cost:

Comm. Center Radio Equipment:	\$575,000.00
Console Furniture:	\$125,000.00
Microwave Connectivity:	\$167,000.00
Comm. Shelter:	\$130,000.00
Radio System RFP:	\$25,000.00
Proposed Budget Total:	\$1,022,000.00

FY19 Project Description

LA911 Server Project

- The Committee is requesting \$170,000 for the 2nd year of the server replacement project.

FY20 Project Description

FY20: Update and purchase new radio equipment for all Public Safety Agencies.

Estimated Cost:

Main Radio Project:	\$4,000,000.00
---------------------	----------------

Note: City Managers have determined the Mobile and Portable Radio Cost will be assumed by each City given the varying inventories of each Public Safety Department.

Auburn Mobile and Portable Radios:	\$850,000.00
------------------------------------	--------------

Lewiston Mobile and Portable Radios:	\$1,100,000.00
--------------------------------------	----------------

Total Project Cost:	\$6,000,000.00
---------------------	----------------



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Author: Rick Lanman, AAE, Airport Director, Auburn Lewiston Airport

Subject: Budget Review Documentation

Information: Provides annual revenues and expenses for Auburn Lewiston Airport

City Budgetary Impacts: \$172,000 requested investment provides 11% of \$1,563,325 annual airport budget for FY 18-19. The airport provides \$24,627,000 of economic benefit annually to community. This is a Return on Investment (ROI) of 143% or \$143.19 for every dollar invested in airport operations.

Staff Recommended Action: Pass as written

Previous Meetings and History: None

City Manager Comments: I would like to see a discussion about what the Airport can do to help with the FY19 budget issue as a result of the Assessing error.

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Cristoforetti".

Attachments:

Airport Budget for FY18-19 as approved by Airport Board of Directors.



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date:

Author: Rick Lanman, AAE, Airport Director, Auburn Lewiston Airport

Subject: Budget Review Documentation

Information: Provides annual revenues and expenses for Auburn Lewiston Airport

City Budgetary Impacts: \$172,000 requested investment provides 11% of \$1,563,325 annual airport budget for FY 18-19. The airport provides \$24,627,000 of economic benefit annually to community. This is a Return on Investment (ROI) of 143% or \$143.19 for every dollar invested in airport operations.

Staff Recommended Action: Pass as written

Previous Meetings and History: None

City Manager Comments:

I concur with the recommendation. Signature: _____

Attachments:

Airport Budget for FY18-19 as approved by Airport Board of Directors.



Fiscal Year 2019 Budget

03/06/2018



Auburn-Lewiston Airport

Fiscal Year 2019 Budget Proposal

Auburn-Lewiston Municipal Airport, a quasi-municipal corporation formed in 1979, by the City of Lewiston and the City of Auburn, Maine, is comprised of Auburn-Lewiston Airport and the Auburn-Lewiston Municipal Airport Industrial Airpark. The Airport Board of Directors operates the airport through the airport manager, who is a contractual employee of the Board. The airport currently has two runways with a supporting taxiway for the primary runway and a partial taxiway for the crosswind. The primary runway system is designed for aircraft that are no wider than 80 feet and weigh less than 180,000 pounds. The crosswind runway system is designed for aircraft no wider than 80 feet and weighs less than 30,000 pounds. The airport acts as a support base for Life Flight of Maine, the Civil Air Patrol, the Maine Warden Service, and other public service organizations. The airport provides an opportunity for a wide variety of aviation activities including flight training, aircraft maintenance and repair, and air cargo as well as flight-continuing services such as fuel and food for passengers and flight crews. For calendar year 2016, the Federal Aviation Administration reported Auburn-Lewiston Airport as the operationally busiest non-commercial airport in Maine and one of the busier General Aviation airports in New England.

Mission

To provide a safe, economical transportation interchange for people and freight thereby enhancing the prosperity of the region.

Vision

An Airport that demonstrates the culture and character of the Lewiston-Auburn community to the people that use its services made available with willingness of effort and respect of person.

Programs

Airport Operations: The Airport is divided into landside and airside areas. Landside areas include parking lots, public transportation stations, and access roads. Airside areas include places accessible to aircraft, including runways, taxiways, and aprons. Access from landside areas to airside areas is tightly controlled. Passengers access the airside areas through terminals. The area where aircraft park next to a terminal to load passengers and baggage is known as a *ramp* (or incorrectly, "the tarmac"). Parking areas for aircraft away from terminals are called aprons.

Maintaining all of the areas named earlier is the responsibility of the Airport Operations Specialist. Operations Specialists inspect all airport areas, including hangars, runways, and fuel storage areas for compliance with airport and Federal Aviation Administration safety regulations. Operations Specialists ensure airfield safety by monitoring weather conditions, wildlife activity, and runway conditions. Operations Specialists perform general maintenance work on the building and grounds, vehicles and specialized machinery used at the airport. Operation Specialists coordinate the arrival, departure, and parking of aircraft, although the flight crew does most of



Auburn-Lewiston Airport Fiscal Year 2019 Budget Proposal

the work. Other duties include using radios to direct emergency response units and providing first aid during airfield emergencies.

Airport Administration is included in the Airport Operations Program. Serving as the command center for all airport programs, airport administration also serves as the public face of the airport. Airport Administration is the part of the Airport Operations program that governs the Auburn-Lewiston Airport, and its property situated on the Hotel and Lewiston Junction Roads in Auburn. Administration also maintains all leases, accounts receivable, and all other intangible property. Administration defines and sets into motion policies, projects, and programs that will increase airport viability and that encourage the economic self-sufficiency of the airport by stimulating aeronautical and non-aeronautical development and expansion at the airport.

Flight Continuation Services: The airport apron is the area of an airport where aircraft are parked, unloaded or loaded, refueled, or boarded. Although the use of the apron is covered by regulations, such as lighting on vehicles, it is typically more accessible to users than the runway or taxiway. However, the apron is not open to the general public. All vehicles, aircraft and people using the apron are referred to as apron traffic. The airport apron or “ramp” is the working area of the Line Service Technician, whose work center is normally called the Fixed Base Operation (or FBO for short)

The Line Service Technician is a customer service position that is responsible for supporting all ground operations for inbound and outbound aircraft, flight crews and passengers. In addition, Line Service is a support position to airport operations. Line Service Technicians must have good decision-making skills, the ability to follow procedures; flexibility in a dynamic working environment; as well as possess good interpersonal skills. Line Service Technicians work with fuels and other flammable and hazardous materials in high noise environments, operating vehicles and moving aircraft in close proximity of people, buildings and other aircraft. Line Service Technicians and the equipment they use to do their work represent the airport and the community to all visitors and usually are the first impression new visitors have of the community.

Goals

GOAL 1: ENSURE AN ENVIRONMENT OF SAFETY DURING SERVICE THROUGH CONTINUING TRAINING AND EDUCATION

Objectives:

- Operation Specialist Professional Development
- Line Service Technician Continuing Education
- First Responder Training
- Winter Operations/Driver Training
- Emergency and Irregular Operations Training
- Wildlife Hazard Mitigation Training
- Environmental Compliance Training



Auburn-Lewiston Airport

Fiscal Year 2019 Budget Proposal

GOAL 2: ASSIST TRANSIENT AIRCRAFT PASSENGERS AND CREWMEMBERS IN A FAST AND EFFICIENT MANNER

Objectives:

- Ensure employees are prepared and capable of accomplishing all requested services
- Take and accurately fulfill all service requests
- Arrange ground transportation and lodging prior to arrivals
- Have needed aircraft ground support equipment on stand by
- Provide after-hours and on-call services to assist in late night and emergency traffic

GOAL 3: PROVIDE RELIABLE, DEPENDABLE SERVICE TO BASED AIRCRAFTS

Objectives:

- Ensure employees are prepared and capable of accomplishing all requested services
- Take and accurately fulfill all service requests
- Properly park, tow, and store aircrafts
- Provide tie-down spots that safeguard the aircraft
- Provide on-site aircraft maintenance
- Provide and maintain customer accounts

GOAL 4: MAINTAIN FACILITIES AND GROUNDS

Objectives:

- Maintain runways and taxiways to meet operational demands in all seasons
- Maintain airfield and runway lighting for safety
- Ensure the airport facilities operate as cost-effectively as possible.
- Ensure security of buildings, airfield, aircraft, employees, and public
- Maintain leased spaces efficiently and timely

GOAL 5: SEEK OUT AND ESTABLISH STABLE AND DEPENDABLE REVENUE

Objectives:

- Build and maintain leased structures
- Expand the aeronautical and non-aeronautical business based at the airport
- Increase the number of airport users
- Increase services revenue
- Facilitate events that financially benefit Auburn-Lewiston Airport

GOAL 6: INCREASE AWARENESS OF AIRPORT TO LOCAL COMMUNITY AND AVIATION COMMUNITY

Objectives:

- Market services offered to include rental cars, lodging, catering, winter runway conditions, maintenance, café, and deicing.
- Utilize social media to inform general local community of airport events.
- Participate in targeted advertising to draw in charter flights
- Build services to attract “weekend flyers”
- Maintain a user-friendly website that is easily accessible to pilot required information



Auburn-Lewiston Airport

Fiscal Year 2019 Budget Proposal

Budget Drivers

Airport Operations

- Recurring building maintenance expenses to prevent heavy repair expense. (\$3950)
- Missed opportunity due to failed or inadequate infrastructure
 - Unable to service transient international aircraft because of lack of facilities to house customs office since Intermodal Center ceased operation.
- Overall 5% decrease in health care benefit cost for employees through changes in individual staff members. (-2,174)
- Reducing utility costs through updates in infrastructure
 - LED conversion of air field lighting; pay back is 2 years in electricity cost and light bulb replacement (\$9,000 annually)
- Increased competition from airports with newly developed infrastructures
 - Oxford County Regional Airport is returning to service
 - Brunswick Executive Airport is near final conversion to civilian airport
 - Augusta State Airport has new hangar construction on field
 - Twitchell's Airport in Turner has new hangar construction

Flight Continuation Services (Fixed Base Operation)

- Volatility in Fuels Markets making product costs rise unpredictably
- Fuel price competition with reduced price point in the marketplace; noncompetitive prices means no customers thus no sales.
- 26% increase in health care benefit cost for employees (\$14,910)
- Maintenance costs for near End-of-Life Equipment not yet ready for replacement
- Reducing utility costs through updates in infrastructure
 - Obtaining electric vehicles to lower fuel usage (\$3,500)



Auburn-Lewiston Airport

Fiscal Year 2019 Budget Proposal

Effort

Cost of Human Resources in Airport Programs

Aviation is an industry that has not found a way to automate completely. Innovations in many areas use technology to make the work streamlined and more efficient, but the human is still a requirement in the operation. That said, having the correct number of employees to work safely is a requirement in all industries.

When the decision to purchase the Fixed Base Operation (formerly Twin Cities Air Service) was made, it meant finding the adequate staffing level for both the airport and for the Fixed Base Operation (FBO). Over time, this has been accomplished so that today the service levels and expertise training of the airport staff is now as close to industry standard as it has ever been.

Airport Operations

The Airport Operations program is the same as it was before the purchase of the FBO. The focus is on the airfield and the day-to-day operation of the facilities used by tenants and visitors. These activities produce revenues but require supplies and properly trained employees to make the operation safe and efficient.

The Airport Operations program contains five full-time positions. The salaries of the program make up approximately 28% of the program's operation and consume approximately 32% of the revenues generated.

Flight Continuation Services (Fixed Base Operation)

The Flight Continuation Services program is comprised of Customer Service Representatives, Line Service Technicians, and Airframe and Powerplant Mechanics. The servicing of aircraft is a very demanding undertaking. Knowledge of the basic skills is as important as knowledge in individual aircraft requirements.

The Flight Continuation Services program contains five full-time positions that are the mainstay of the program. In addition, the Flight Continuation Services program contains three full-time equivalent positions utilizing part-time workers to provide assistance and provide relief in the case of illness or vacations. The salaries of the program make up approximately 28% of the program's operation and consume approximately 26% of the revenues generated.

Subsidy or Investment?

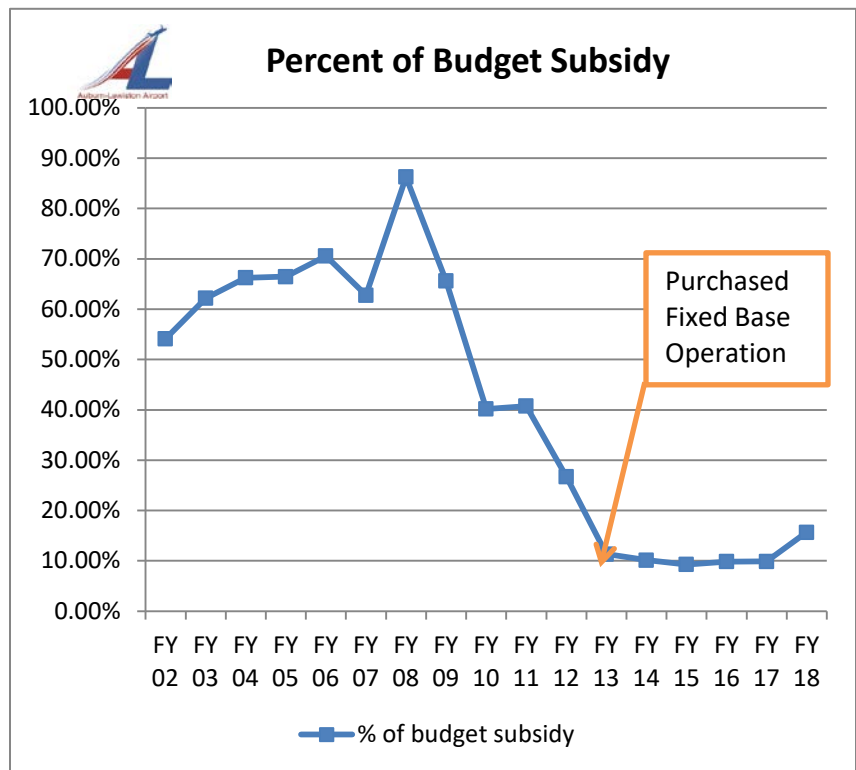
Through the intergovernmental agreement, the Cities of Auburn and Lewiston are co-owners of the airport. The Cities agree that they would support the airport for both operations and capital improvements. The agreement also establishes a Board of Directors for the oversight and operation of the Airport. This financial arrangement is common for the thirty airports in the State of Maine that do not have airline service. The amount of subsidization at those thirty airports ranges from 13% to 81% of the total annual operations budget annually.



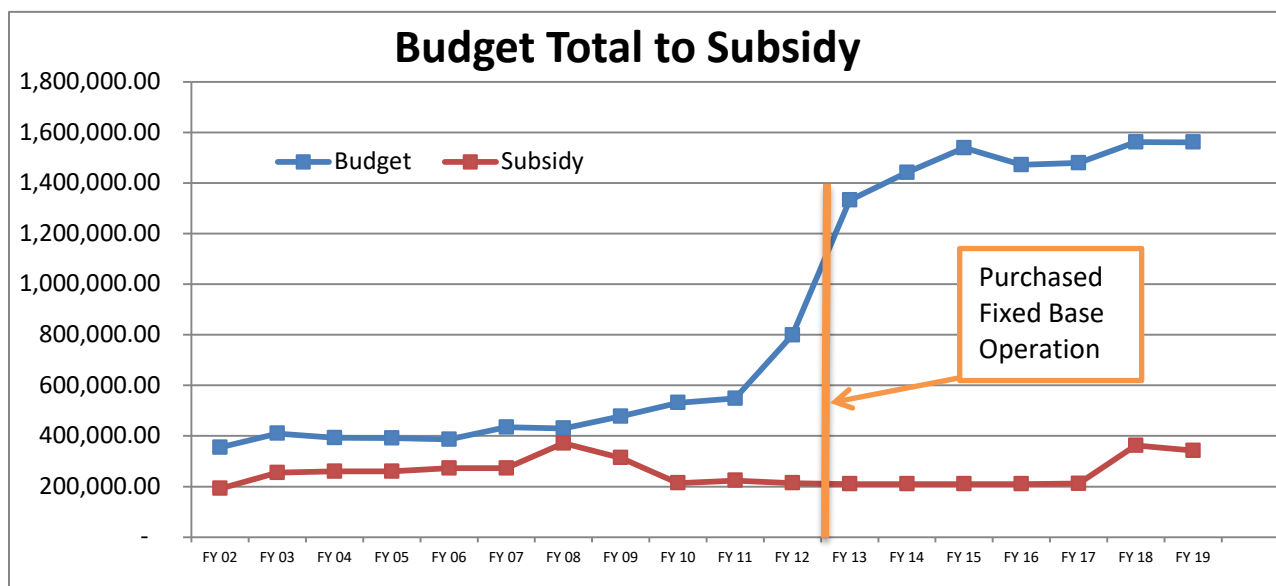
Auburn-Lewiston Airport Fiscal Year 2019 Budget Proposal

Auburn Lewiston Airport has been **among the lowest** subsidized airports for several years. This has been made possible through deferred maintenance, which jeopardizes best management practices. Repeatedly deferring maintenance and not replacing inexpensive equipment has resulted in expensive repairs and costly replacements as the airport struggles to maintain a required level of safety.

The FY19 operating budget subsidy of \$172,000 per City represents 11% of the total proposed fiscal year operating budget of \$1,563,325. The combined 22% operating budget subsidy is still among the lowest of the public-use general aviation airports in Maine.



A report from the Alliance for Aviation across America shows that of the thirty general aviation airports in Maine, Auburn-Lewiston Airport has an economic benefit for its community of \$24,627,000. This is \$7 million more than the next similar airport in the State of Maine and is competitive with smaller seasonal commercial airports like Knox County Regional and Bar Harbor-Hancock County Airports. The subsidy investment needed in the operating budget as well as support for capital investment, creates new money in the community. An investment of \$172,000 per City is justified as it produces over 143% return on investment.





Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Summary

		FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Revenues							
	Operations	501,612	485,164	516,980	482,521	(2,644)	-0.54%
	FBO Services	633,148	649,949	685,917	711,505	61,556	9.47%
	Other Income	26,298	25,300	22,400	25,315	15	0.06%
Total		1,161,058	1,160,413	1,225,297	1,219,341	58,928	5.08%
Expenses							
	Operations	638,635	767,267	769,598	761,786	(5,481)	-0.71%
	FBO Services	712,664	729,681	754,455	801,540	71,859	9.85%
Total		1,351,299	1,496,948	1,524,053	1,563,325	66,377	4.43%
Net Earnings		(190,241)	(336,535)	(298,756)	(343,985)	(7,450)	2.21%
Sponsor Contribution		212,000	335,600	335,600	344,000	8,400	2.50%
	<i>Amount per City</i>	106,000	167,800	167,800	172,000	4,200	2.50%
Net		21,759	(935)	36,844	15	950	-101.63%
						0	
Airport Total Request per City		106,000	167,800	167,800	172,000	4,200	2.50%



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Revenues

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Operations Revenues						
Landing Fees Collected	26,062	22,536	24,500	23,788	1,252	5.56%
	Landing fees are charged to aircraft weighing more than 4000 pounds when they land at the airport. The fee is based on the landing weight of the aircraft. The fee offsets the wear on the airport infrastructure. The proposed amount is based on the annual average landing collections times the average annual fee collection.					
Fuel Flowage Fees Collected	11,660	13,083	12,480	13,550	467	3.57%
	Fuel flowage fee is charged on the fuel sold at retail. The fee maintains the fuel delivery system.					
Rental Fees Collected	378,706	365,320	400,000	366,500	1,180	0.32%
	Landlord is one of the main functions of an airport. Strategies are being developed to increase this revenue stream.					
Christian Hill Materials	85,184	84,225	80,000	78,683	(5,543)	-6.58%
	The airport has a contractor quarrying Christian Hill to reduce the height of the hill. The contract in turn finances the operation through sale of materials removed. The airport receives 30 cents per ton of materials taken as a fee. The quantities sold have been declining for the last two years based on the monthly reports received from the contractor.					
SUBTOTAL OPERATIONS	501,612	485,164	516,980	482,521	(2,644)	-0.54%
Non-Operations Revenues						
Tax Sharing Revenues	20,984	22,000	20,000	22,000	-	0.00%
	Received as part of a tax-sharing agreement on the Industrial Air Park. Total is a percentage of excise taxes collected for aircraft and vehicles on the airport and varies marginally year to year.					
Interest (Land Fund and General Fund)	918	800	900	815	15	1.88%
Service Fees Collected	2,751	2,500	1,500	2,500	-	0.00%
	Miscellaneous charges for uncommon activities. (i.e.: emergency repair of hangar door not owned by the airport)					
Sale of Asset	1,645					
TOTAL Non-Operations Revenue	26,298	25,300	22,400	25,315	15	0.06%



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Revenues

Services Revenues

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Fuel and Oil Sales	514,928	550,849	606,572	611,105	60,256	10.94%
	The airport bought the Fixed Base Operation (FBO) in December 2012. It is quite common in today's general aviation industry where 45% of all FBO's are municipally owned and operated. Providing flight continuation services is essential to the airport and owning the FBO simplifies the customer service delivery. Supply cost and local competition drive the fuel price. Changes in the fuel marketplace is the reason for the nearly 11% increase of revenues as prices are currently rising.					
Tie-Down/Hangaring	50,168	51,300	41,250	51,300	-	0.00%
	In short supply at the airport, the storage of aircraft is a service charge for most aircraft because of the liability and risk the FBO and by extension the airport assumes. Rates vary by size, weight and type of aircraft.					
Catering	4,420	2,100	3,000	2,100	-	0.00%
	Corporate and charter aircraft request various food items for the flight to the next destination. There are high standards of service for some operators that merit extra attention and produce extra revenues. The restaurant operator at the airport provides this service now. However, there are usually items that we provide in addition to their menu for a nominal fee.					
Rental Car	2,314	3,200	1,895	4,500	1,300	40.63%
	The airport has agreements with two rental car companies and provides rental services for passengers and local customers. The airport earns a percentage of each rental agreement value.					
After Hour Call-out	4,500	3,500	2,200	3,500	-	0.00%
Aircraft Maintenance	56,818	39,000	31,000	39,000	-	0.00%
	Aircraft maintenance is a very good revenue source for an FBO.					
SUBTOTAL SERVICES	633,148	649,949	685,917	711,505	61,556	9.47%
TOTAL REVENUE	1,161,058	1,160,413	1,225,297	1,219,341	58,928	5.08%



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Expenses

Airport Operations

Personnel	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Salaries	165,279	216,392	215,000	219,525	3,133	1%

Justification:

Position	FY18 Staffing Level	FY19 Staffing Level	FY18 Annual Salary	FY19 Annual Salary	Reason for change	Percent Change
Airport Manager	1	1	76,655	76,650	Set by Airport Board	0%
Airport Secretary	1	1	41,978	43,243	Merit	3%
Operations Supervisor	1	1	39,936	39,936		0%
Operations Specialist II	1	1	31,720	32,656	Merit	3%
Operations Specialist I	1	1	27,040	27,040		0%
Operations Specialist I	-	-		-		

Fringe Benefits	80,091	100,360	94,000	98,186	(2,174)	-2%
-----------------	--------	---------	--------	--------	---------	-----

Justification:

	FY18 Budget	FY19 Budget	Reason for change	Percent Change
FICA	13,416	13,611		1%
Medicare	3,138	3,183		1%
Healthcare	62,164	59,119		-5%
Retirement	18,201	18,434		1%
Health Reimbursement Account (includes service fee)	1,168	1,566		34%
Flexible Spending Account (includes service fee)	1,473	1,473		0%
Clothing	800	800		0%

Overtime	2,165	4,000	2,700	4,000	-	0.00%
----------	-------	-------	-------	-------	---	-------

Justification:

Professional Development	5,443	6,536	6,900	9,465	2,929	45%
--------------------------	-------	-------	-------	-------	-------	-----

Justification:

	FY18 Budget	FY19 Budget	Reason for change	Percent Change
Memberships	1,090	1,760	See Note #1	61%
Employee Training	3,370	3,305		-2%
Industry Conference	2,076	4,400	See Note#2	112%

Note #1 - includes Membership in Maine Municipal Association required by Maine Municipal Employee Health Trust

Note #2 - Attendance at two of the listed conferences will be necessary for Airport Manager to retain his professional accreditation.

TOTAL PERSONNEL	252,978	327,288	318,600	331,176	3,888	1%
------------------------	----------------	----------------	----------------	----------------	--------------	-----------



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Expenses

Airport Operations

Airfield Operations

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Contract Services	-	8,000	6,000	6,500	(1,500)	See Note

Justification:

Engineering On Call
Solvent Parts Cleaner Service
Oil Water Separator

	FY18 Budget	FY19 Budget	Reason for change	Percent Change
Engineering On Call	3,500	2,000		
Solvent Parts Cleaner Service	1,500	1,500		
Oil Water Separator	3,000	3,000		0%

Utilities	34,092	37,576	36,000	32,441	(5,135)	-14%
-----------	--------	--------	--------	--------	---------	------

Justification:

Heating Fuel
Electric (CMP)
Water and Sewer

	FY18 Budget	FY19 Budget	Reason for change	Percent Change
Heating Fuel	16,225	11,050		-32%
Electric (CMP)	19,151	19,191		0%
Water and Sewer	2,200	2,200		0%

Fuels and Oil for Vehicles	13,086	10,500	11,000	10,500	-	0%
----------------------------	--------	--------	--------	--------	---	----

Justification:

Auto Gas
Motor Oil & Lubricants
Diesel Fuel for Equipment/Vehicles

	FY18 Budget	FY19 Budget	Reason for change	Percent Change
Auto Gas	2,000	2,000		0%
Motor Oil & Lubricants	1,000	1,000		0%
Diesel Fuel for Equipment/Vehicles	7,500	7,500		0%

Snow and Ice Control Supplies	13,353	23,500	25,000	24,000	500	2%
-------------------------------	--------	--------	--------	--------	-----	----

Justification:

Solid De-ice Compound (non-corrosive)
Liquid Anti-ice Compound (non-corrosive)

	FY18 Budget	FY19 Budget	Reason for change	Percent Change
Solid De-ice Compound (non-corrosive)	11,500	12,000	Based on	4%
Liquid Anti-ice Compound (non-corrosive)	12,000	12,000	average quantity	0%

The presence of ice on a runway or taxiway can require closure of that facility. FAA standard require the use of non-corrosive chemicals to assist in ice removal. Each application of materials costs up to \$10900.

SUBTOTAL AIRFIELD OPERATIONS	60,531	79,576	78,000	73,441	(6,135)	-8%
-------------------------------------	---------------	---------------	---------------	---------------	----------------	------------



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Expenses

Airport Operations

Maintenance

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Building Maintenance	17,289	30,670	28,500	26,950	(3,720)	-12%

Justification:

Repairs and Improvements
Trash Pickup Service
Cleaning Supplies
Inspections
Recurring Maintenance

FY18 Budget	FY19 Budget	Reason for change	Percent Change
9,800	5,500		-44%
4,420	4,500		2%
2,500	2,500		0%
10,500	10,500		0%
3,450	3,950		14%

Electrical Maintenance	410	1,000	650	1,000	-	-
------------------------	-----	-------	-----	-------	---	---

Computer/Office Machine Maintenance	3,539	2,000	1,250	2,000	-	0%
-------------------------------------	-------	-------	-------	-------	---	----

Justification:

Machine Maintenance
Network/IT Maintenance

FY18 Budget	FY19 Budget	Reason for change	Percent Change
1,500	1,500		0%
500	500		0%

Radio Maintenance	237	5,650	5,300	5,650	-	0%
-------------------	-----	-------	-------	-------	---	----

Justification:

Handheld Batteries
Handheld PW Band Radio Replacement
Handheld Aviation Band Radio Replacement
Aviation Mobile Radios
PW Band Mobile Radios
Automatic Dependent Surveillance –

FY18 Budget	FY19 Budget	Reason for change	Percent Change
1,000	1,000		0%
1,000	1,000		100%
1,000	1,000		100%
1,150	1,150		100%
1,200	1,200		100%
300	300		100%

Airport has rotating replacement of least effective radio program. This is to ensure good operation of the essential tool needed to communicate air to ground and between staff members on the airfield. Our ability to communicate is a safety concern.



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Expenses

Airport Operations

Maintenance (cont'd)

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Vehicle Maintenance	16,290	16,075	24,500	16,075	-	0%

Justification:

Engine Repairs and Parts
Tires
Inspections
Touchup Paint
Repair/ Mower Decks
Repair/Plow Units
Repair/ Snow Blower Unit
Hand Tool Replacement

FY18 Budget	FY19 Budget	Reason for change	Percent Change
6,500	6,500		0%
2,250	2,250		0%
175	175		0%
250	250		0%
400	400		0%
2,000	2,000		0%
2,000	2,000		0%
2,500	2,500		0%

Airfield Maintenance	10,501	21,598	24,000	22,459	861	4%
----------------------	--------	--------	--------	--------	-----	----

Justification:

Fuel Farm
Fencing and Gates
Runway and Taxiway Lighting
Grounds Maintenance

FY18 Budget	FY19 Budget	Reason for change	Percent Change
7,500	9,000	Filters and Inspections	20%
3,900	3,900	See Note 1	0%
8,448	7,809		-8%
1,750	1,750	See Note 2	0%

Note #1 The fence needs to be replaced in places. It has rusted to the point of being ineffective.

Note #2 Paint for wind direction indicators and concentric circle, grass seed to cover fresh dirt, and new windsocks are all components of Grounds Maintenance

Pavement Maintenance	-	4,000	-	4,000	-	0%
----------------------	---	-------	---	-------	---	----

Justification:

Vibratory Roller Rent for RSAs
Runway Edge Repair
Paint for Runway and Taxiways
Glass Bead

FY18 Budget	FY19 Budget	Reason for change	Percent Change
1,500	1,500	See Note	
2,000	2,000		
500	500		0%
-	-		

Note - The Runway Safety Areas need to be filled in and rolled with heavy vibrating roller.

SUBTOTAL MAINTENANCE	48,266	80,993	84,200	78,134	(2,859)	-4%
-----------------------------	---------------	---------------	---------------	---------------	----------------	------------



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Expenses

Airport Operations

Administration

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Advertising and Promotion	3,842	5,500	9,000	5,500	-	0%
Justification:						
			FY18 Budget	FY19 Budget	Reason for change	Percent Change
Internet Marketing			1,500	1,500		0%
Print Marketing			1,500	1,500		0%
Events			2,500	2,500		
Hangar Loan Amortization	201,348	201,348	201,348	201,348	-	0%
Justification:						
Loan from cities to purchase leased hangar.						
Insurance	38,308	41,212	40,000	43,536	2,324	6%
Justification:						
			FY18 Budget	FY19 Budget	Reason for change	Percent Change
Worker's Comprehensive Coverage			12,087	12,087		0%
Property Casualty			11,900	11,900		0%
Public Officials			5,923	6,100	Increase Assume	3%
Auto Liability			5,717	5,888	Increase Assume	3%
Airport Liability			7,341	7,561	Increase Assume	3%
Professional Services	14,099	15,000	10,550	12,300	(2,700)	-18%
Justification:						
			FY18 Budget	FY19 Budget	Reason for change	Percent Change
Annual Audit			15,000	12,300	See note	-18%
Note - Includes Single Audit for Federal Grant due to revenues in excess of \$750,000 in the fiscal						
Legal Services	5,997	5,000	15,000	5,000	-	0%
Justification:						
			FY18 Budget	FY19 Budget	Reason for change	Percent Change
Counsel Fee			2,500	2,500		0%
Document Prep			2,500	2,500		0%
Office Supplies	6,508	6,500	7,000	6,500	-	0%
Justification:						
			FY18 Budget	FY19 Budget	Reason for change	Percent Change
printer Ink			3,000	3,000		0%
paper			2,000	2,000		0%
other supplies			1,500	1,500		0%
Telephone and Internet	6,758	4,850	5,900	4,850	-	0%
Justification:						
			FY18 Budget	FY19 Budget	Reason for change	Percent Change
Terminal			2,840	2,840		0%
Maintenance Building			1,760	1,760		0%
Cell Phones			250	250		0%
SUBTOTAL ADMINISTRATION	276,860	279,410	288,798	279,034	(376)	0%
TOTAL FOR OPERATIONS	638,635	767,267	769,598	761,786	(5,481)	-1%



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Expenses

Services (Fixed Base Operation) Expenses

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Salaries	181,634	179,270	193,180	185,557	6,287	4%

Justification:

Position	FY 18 Staffing Level	FY 19 Staffing Level	FY 18 Annual Salary	FY 19 Annual Salary	Reason for change	Percent Change
FBO Supervisor	1		48,880	50,357	Merit Increase	3%
Aircraft Mechanic	0	0	-	-		
Line Service Agent						
Line II	1	0		-	Note#1	
Line I	1	1	27,040	27,040		0%
Line I	0	1	24,440	25,480	Merit Increase	4%
Customer Service						
Customer Service R	1	1	26,780	27,560	Merit Increase	3%
P/T & On call staff						
Customer Service R	1	1	11,440	11,960	Merit Increase	5%
Customer Service R	1	1	11,440	11,960	Merit Increase	5%
Line I	1	0	-	-		
Line I	1	1	15,275	15,600		2%
Line I	1	1	15,275	15,600		2%

Note #1 - Position vacated by Employee leaving

Fringe Benefits	64,738	91,042	75,000	108,168	17,126	19%
-----------------	--------	--------	--------	---------	--------	-----

Justification:

	FY18 Budget	FY19 Budget	Reason for change	Percent Change
FICA	11,276	11,505	See Note	2%
Medicare	2,637	2,691		2%
Healthcare	57,834	72,744	See Note	26%
Retirement	13,853	15,790		14%
Health Reimbursement Acc Flexible	1,766	1,766		0%
Spending Account Clothing	2,073	2,073		0%
	1,600	1,600		0%

Note - A change in staff make-up changed the overall benefits costs.

Overtime	5,008	4,000	5,175	4,000	-	0%
----------	-------	-------	-------	-------	---	----

Justification:



Auburn Lewiston Airport

Proposed FY 19 Operations Budget

Airport Expenses

Services (Fixed Base Operation) Expenses (cont'd)

	FY17 Actual	FY18 Budget	FY18 Projected Actual	FY19 Proposed Budget	FY18 / FY19 Variance	Percent Change
Catering/ Professional	10,350	3,755	1,950	3,255	(500)	-13%
Justification:						
				FY18 Budget	FY19 Budget	Reason for change
Food Tax				55	55	
Catering				1,000	500	
Audit				2,700	2,700	0%
Advertising	3,290	6,000	5,500	6,000	-	0%
Justification:						
				FY18 Budget	FY19 Budget	Reason for change
Internet Marketing				1,500	1,500	0%
Print Marketing				1,500	1,500	0%
Events				3,000	3,000	0%
Utilities	14,258	17,407	15,500	16,995	(412)	-2%
Justification:						
				FY18 Budget	FY19 Budget	Reason for change
Heating Fuel				7,416	7,004	-6%
Electric (CMP)				7,004	7,107	1%
Water and Sewer				515	618	20%
Telephone and Internet				2,472	2,266	-8%
Fuels and Oils Merchandise	375,018	384,242	415,000	433,600	49,358	13%
Justification:						
Note - Changes in the cost of fuel are reflected in the increase or decrease of this line.						
Plant Equipment	1,052	2,065	650	2,065	-	0%
Justification:						
				FY18 Budget	FY19 Budget	Reason for change
AvFuel POS System				265	265	0%
Equipment Repairs				1,735	1,800	4%
Ground Support Equipment (GSE)	18,899	18,900	17,500	18,900	-	0%
Justification:						
				FY18 Budget	FY19 Budget	Reason for change
Rent for Mobile Fueller				14,400	14,400	0%
Filters and Repair Parts				4,500	4,500	0%
Materials and Supplies (Aircraft Maintenance)	38,417	23,000	25,000	23,000	-	0%
Justification:						
				FY18 Budget	FY19 Budget	Reason for change
Parts				16,156	16,500	2%
Maintenance Publications				3,500	3,500	0%
Other Services				3,000	3,000	0%
SUBTOTAL SERVICE (FBO OPERATIONS)	712,663.91	729,681.00	754,455.00	801,539.54	71,858.54	9.85%



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date:

Author: Marsha Bennett, Transit Coordinator, AVCOG/LATC

Subject: Proposed FY2019 Budget Request Lewiston-Auburn Transit Committee

Information: \$199,130 request for local funding to support citylink operations and maintenance, and ADA complementary paratransit services for FY2019.

City Budgetary Impacts: \$9,181 increase over FY2018 or approximately 4.8%.

Staff Recommended Action: Approve

Previous Meetings and History:

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Carleton".

Attachments: Lewiston-Auburn Transit Committee Budget Presentation FY2019



Lewiston-Auburn Transit Committee Budget Presentation FY2019



COMMITTEE MEMBERS

Lewiston

Denis D'Auteuil, Deputy City Administrator, Chair

Joline Beam, City Councilor

Lucy Bisson, Citizen

Auburn

Peter Crichton, City Manager

Jody Durisko, Executive Assistant

Belinda Gerry, City Councilor

Chad Roberts, Citizen



MEMORANDUM

TO: Mayor Jason Levesque and Auburn City Council Mayor Shane Bouchard and Lewiston City Council
City Manager Peter Crichton
Director of Finance Jill Eastman City Administrator Ed Barrett
Finance Director Heather Hunter

FR: Lewiston-Auburn Transit Committee

RE: FY 2019 Budget

Attached is the Lewiston-Auburn Transit Committee (LATC) FY 2019 budget package. Below are some of the highlights of the budget:

- At the request of Auburn and Lewiston staff, budgets have been prepared for the current level of service along with restoring the full level of service in Auburn. The current service budget includes a \$9,181 increase in local match from Auburn and an \$11,828 increase from Lewiston. This is an increase of approximately 4.8%. The full service budget shows a \$66,000 increase in Auburn and an \$11,300 increase in Lewiston.
- The Full Service budget is based on an estimate from Western Maine Transportation Services, Inc. (WMTS). If full service is restored the contract with WMTS will have to be renegotiated.

Current Level Budget Drivers:

- The major reason for the budget increase is a projected 25% increase in fuel prices. Fuel is purchased from the City of Lewiston. In FY 2018 the projected fuel cost is \$1.85 per gallon. Based on Lewiston's fuel bid, the estimated cost in FY 2019 is \$2.35 per gallon.
- The budget includes a 1% increase in the contract with Western Maine Transportation Services. FY 2019 will be the third year of a 3-year contract with WMTS.
- Staffing costs are projected to increase by 4.5% as a result of inflation and increased civil rights reporting required by the FTA.
- Fixed Route fare box revenues are projected to fall by about \$14,000 to the actual amount received in FY 2017. The primary reason for the reduction in fare box revenues is the reduction in ridership as a result of reducing service in Auburn. ADA revenues are projected to be lower than in FY 2017, but higher than the 2018 budget as a result of changes in the State's brokerage system for MaineCare transportation.
- Janitorial expenses are being increased in order to clean both bus stations on a daily basis during the winter months.
- Janitorial supplies are being reduced based on historical costs.
- Snow removal expenses are being increased to more closely resemble historical costs.
- Electricity is being reduced based on historical costs.
- Vending revenues are being reduced because the demand for vending machines in Auburn has not materialized.
- Advertising revenues are reduced to reflect historical performance and the fact that smaller sized buses cannot generate as much income as the full sized transit buses.
- **FY 2018 Federal funding has been reduced by a little more than \$200,000, and it is anticipated that the FY 2019 funding level will be similar to FY 2018. The decrease will not have a major effect on FY 2018 because about \$225,000 in FY 2017 funds have been carried over to FY 2018. In addition, the anticipated decrease in FY 2019 will be covered by Federal capital funds that can be reprogrammed to cover operating expenses. However, the FY 2020 budget will be a challenge unless Federal funding is increased.**



citylink AND ADA SERVICES

The Lewiston-Auburn Transit Committee (LATC), owners of the **citylink** bus system, has contracted with Western Maine Transportation Services, Inc. (WMTS), for operations and vehicle maintenance of the fixed route system and for operations of the ADA Complementary Paratransit Service since 2002. In FY2017, LATC and WMTS signed a new 3-year contract.

LATC owns the 13 buses used to provide **citylink** service, as well as, a bus station in Lewiston (2003) and a second bus station in Auburn (2016).

Hours of Operation:

citylink and the ADA Complementary Paratransit service operates Monday through Friday between 6:00 AM to 6:15 PM and a limited Saturday schedule between 9:15 AM to 5:15 PM.

Level of Service:

During weekdays **citylink** operates nine (9) bus routes with buses departing every 60 and 30 minutes. **citylink's** Saturday service consists of seven (7) bus routes with buses departing every two (2) hours (Main St., Sabattus St., Lisbon St. and New Auburn), 60 minutes (Auburn Malls and College Street) and 30 minutes (Mall Shuttle).

ADA Complementary Paratransit Service:

citylink's ADA (Americans with Disabilities Act) Complementary Paratransit Service runs the same days and hours as the fixed route, serving a ¾ mile radius area along each fixed bus route. The ADA service is for eligible individuals with disabilities that have trip origins and destinations in the ADA service area. All operators of fixed route systems are required by law to provide ADA Complementary Paratransit service.

TRANSIT RIDERSHIP

citylink has seen a continuous rise in ridership since 2007 ridership. Ridership saw a jump in ridership in 2015 before dropping back to a normal increase in ridership in 2016. LATC attributes the significant increase in ridership in 2015 to high fuel prices. In FY2017, LATC experienced a reduction in local funding from Auburn. The cut in local funding impacted LATC's ability to match federal funds, totaling \$105,512, the equivalent to the cost of annual service for one bus. LATC reduced service by one bus. Since the reduction in funding came from the City Auburn, the cuts LATC made to **citylink** impacted the level of service provided in Auburn.

The elimination of one bus has left significant gaps in **citylink's** service, increased passenger travel times, and increased the number of transfers between buses. The reduction in service resulted in a 5.7% loss in ridership most notably on bus routes serving Auburn.

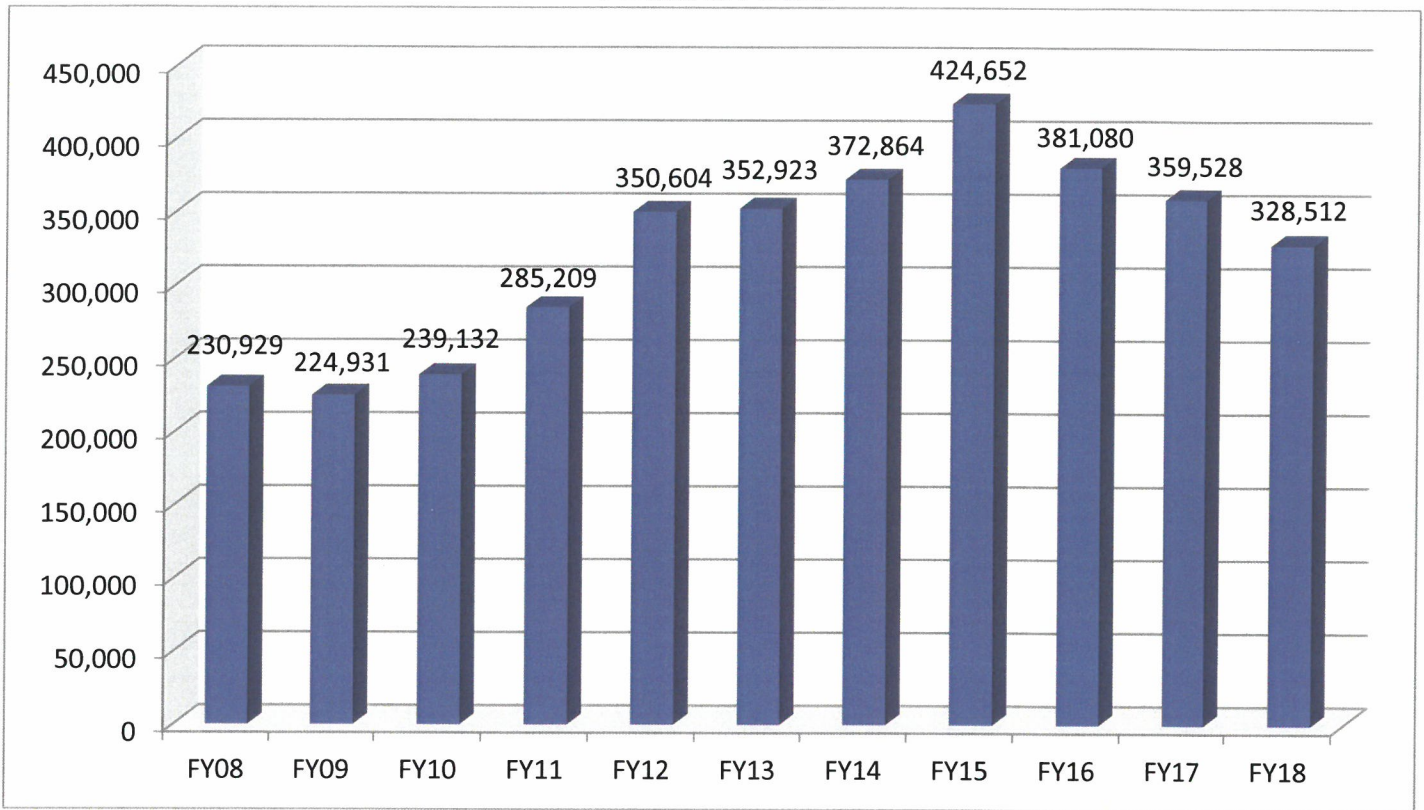
Lewiston-Auburn Transit Committee
FY 2019 Proposed Budget
- Fixed Route, ADA, Bus Station/LATC Operating

	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	FY 2019 Proposed FULL SERVICE
Fixed Route					
Expenses:					
WMTS Contract	\$1,197,700	\$1,245,960	\$1,256,865	\$1,267,705	\$1,362,475
Fuel	\$147,748	\$97,662	\$99,900	\$124,550	\$148,050
Maintenance Review Contract	\$0	\$0	\$0	\$0	\$0
Staff (Project administration)	\$101,810	\$97,219	\$110,000	\$115,000	\$115,000
Total Expense	\$1,447,258	\$1,440,841	\$1,466,765	\$1,507,255	\$1,625,525
Revenue:					
Federal (5307 PM & Capital)	\$282,080	\$332,982	\$334,808	\$336,640	\$346,456
Federal (5307 Operating)	\$437,851	\$410,475	\$414,628	\$440,728	\$491,228
State	\$98,503	\$97,494	\$98,115	\$98,115	\$98,115
Local	\$409,868	\$396,226	\$400,215	\$426,773	\$479,727
Fare Box	\$218,956	\$203,664	\$219,000	\$205,000	\$210,000
Total Revenue	\$1,447,258	\$1,440,841	\$1,466,765	\$1,507,255	\$1,625,525
ADA Complementary Paratransit:					
Expenses:					
WMTS Contract	\$158,000	\$182,510	\$183,995	\$185,495	\$189,820
Staff (Project Administration)	\$0	\$0	\$0		
Revenue:					
Federal (5307 ADA)	\$95,877	\$111,513	\$100,000	\$113,798	\$113,798
State	\$0	\$0	\$0	\$0	\$0
Local	\$23,969	\$27,878	\$53,995	\$36,697	\$40,022
Fare Box	\$38,154	\$43,119	\$30,000	\$35,000	\$36,000
	\$158,000	\$182,510	\$183,995	\$185,495	\$189,820
Local Subsidy:					
Bus Station/LATC Operating	-\$30,145	-\$20,158	-\$19,544	-\$7,794	-\$7,794
Fixed Route	\$409,868	\$396,226	\$400,215	\$426,773	\$479,727
ADA Comp. Paratransit	\$23,969	\$27,878	\$53,995	\$36,697	\$40,022
	\$403,692	\$403,946	\$434,666	\$455,676	\$511,955
Less Reserves (negative is a surplus)	-\$14,796	-\$13,298	\$0	\$0	\$0
Auburn	\$209,244	\$182,244	\$189,949	\$199,130	\$255,977
Lewiston	\$209,244	\$235,000	\$244,717	\$256,545	\$255,977
Surplus/Deficit	\$17,500				
Capital match					
Capital match - Auburn	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000
Capital match - Lewiston	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000
Match for study	7500				
Net surplus/deficit					
Available Reserves	\$220,382	\$233,680	\$233,680		
One month expenses	\$136,040	\$139,676	\$141,888	\$145,304	\$155,520
FY 2015 actual fuel cost based on \$3.05/gallon, 67,298 gallons					
FY 2016 actual fuel cost based on \$2.34/gallon, 63,162 gallons					
FY 2017 fuel projection is based on \$2.25/gallon, 63,000 gallons					
FY 2018 fuel projection is based on \$1.85/gallon, 54,000 gallons (route reductions & smaller buses)					
FY 2019 fuel projection is based on \$2.35/gallon, 53,000 gallons/FULL 63,000 gallons					
Total Federal Required	\$899,416	\$951,348	\$945,386	\$986,616	\$1,046,932
Federal Allocation					

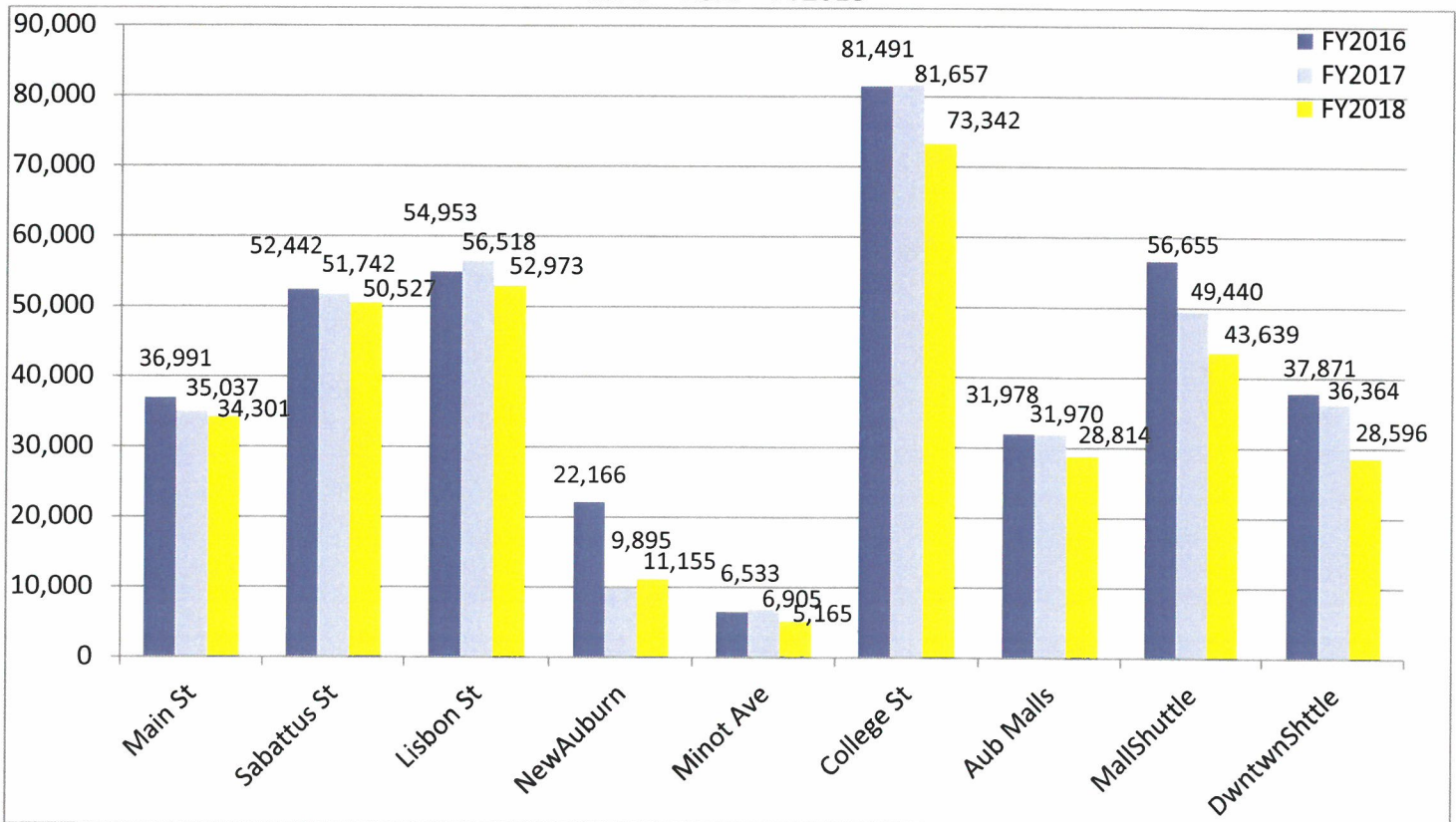
Lewiston-Auburn Transit Committee
FY 2019 Proposed Budget
- Bus Station/LATC Operating -

	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	FY 2019 Proposed FULL SERVICE
BUS STATION					
Revenues: Rent	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES:					
JANITORIAL	\$ 9,672	\$ 21,176	\$ 19,300	\$ 19,700	\$ 19,700
MAINTENANCE/REPAIRS	\$ 1,687	\$ 6,997	\$ 6,000	\$ 6,000	\$ 6,000
SUPPLIES - INCL. JANIT.	\$ 1,368	\$ 1,525	\$ 3,000	\$ 2,000	\$ 2,000
SNOW REMOVAL	\$ 1,316	\$ 8,272	\$ 5,500	\$ 6,500	\$ 6,500
RESTROOM RENTAL	\$ 1,260	\$ 74	\$ -	\$ -	\$ -
UTILITIES:					
GAS	\$ 2,198	\$ 2,565	\$ 3,000	\$ 3,000	\$ 3,000
ELECTRIC	\$ 2,540	\$ 4,905	\$ 6,000	\$ 5,000	\$ 5,000
H2O/SEWER	\$ 715	\$ 1,606	\$ 1,600	\$ 1,600	\$ 1,600
INSURANCE	\$ 806	\$ 757	\$ 1,700	\$ 1,600	\$ 1,600
TOTAL	\$ 21,562	\$ 47,876	\$ 46,100	\$ 45,400	\$ 45,400
ITF DEFICIT:	\$ (21,562)	\$ (47,876)	\$ (46,100)	\$ (45,400)	\$ (45,400)
LATC Operating					
EXPENSES:					
TRAINING	\$ 467	\$ 237	\$ 500	\$ 500	\$ 500
ADVERTISING/MARKETING	\$ 1,990	\$ 2,046	\$ 2,000	\$ 2,000	\$ 2,000
AUDIT	\$ 1,200	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
LEGAL SERVICES	\$ 1,920	\$ 571	\$ 1,500	\$ 1,000	\$ 1,000
MISC. EXPENSES	\$ 77	\$ 227	\$ -	\$ 200	\$ 200
TOTAL	\$ 5,654	\$ 4,881	\$ 5,800	\$ 5,500	\$ 5,500
LATC Operating DEFICIT	\$ (5,654)	\$ (4,881)	\$ (5,800)	\$ (5,500)	\$ (5,500)
TOTAL EXPENDITURES - BUS STATION/LATC Operating	\$ (27,216)	\$ (52,757)	\$ (51,900)	\$ (50,900)	\$ (50,900)
DEFICIT FUNDING					
FEDERAL (5307 Operating)	\$ 13,608	\$ 26,379	\$ 25,950	\$ 25,450	\$ 25,450
STATE					
LOCAL - Rent	\$ 12,144	\$ 12,144	\$ 12,144	\$ 12,144	\$ 12,144
- Vending	\$ 1,483	\$ 268	\$ 1,500	\$ 700	\$ 700
- ATA Advertising	\$ 29,749	\$ 33,688	\$ 31,500	\$ 20,000	\$ 20,000
- Interest	\$ 377	\$ 438	\$ 350	\$ 400	\$ 400
LOCAL	\$ (30,145)	\$ (20,158)	\$ (19,544)	\$ (7,794)	\$ (7,794)
TOTAL REVENUE	\$ 27,216	\$ 52,757	\$ 51,900	\$ 50,900	\$ 50,900
LOCAL Requested	\$ (30,145)	\$ (20,158)	\$ (19,544)	\$ (7,794)	\$ (7,794)

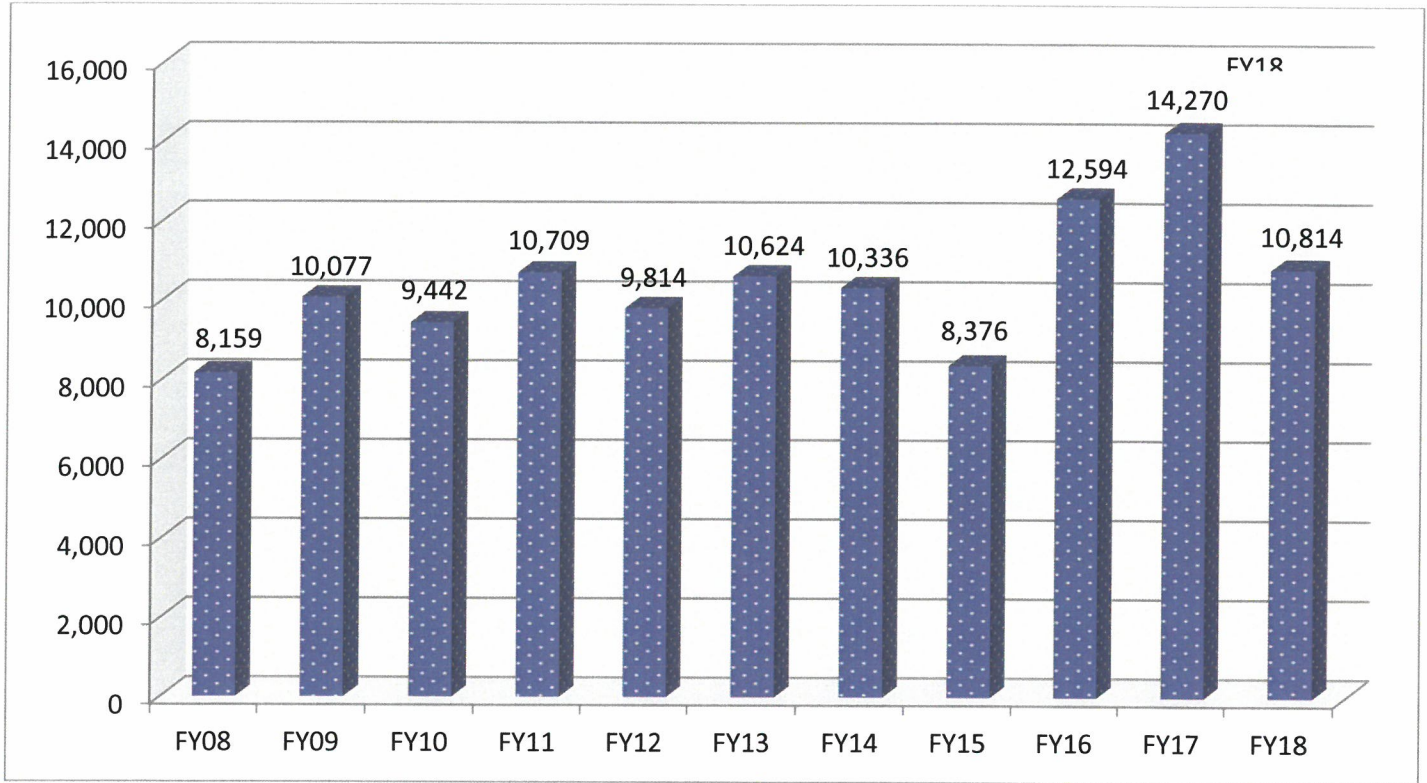
citylink Ridership
- FY2008 to FY2018 -



citylink Ridership by Route
- 2016 - 2017 - FY2018 -

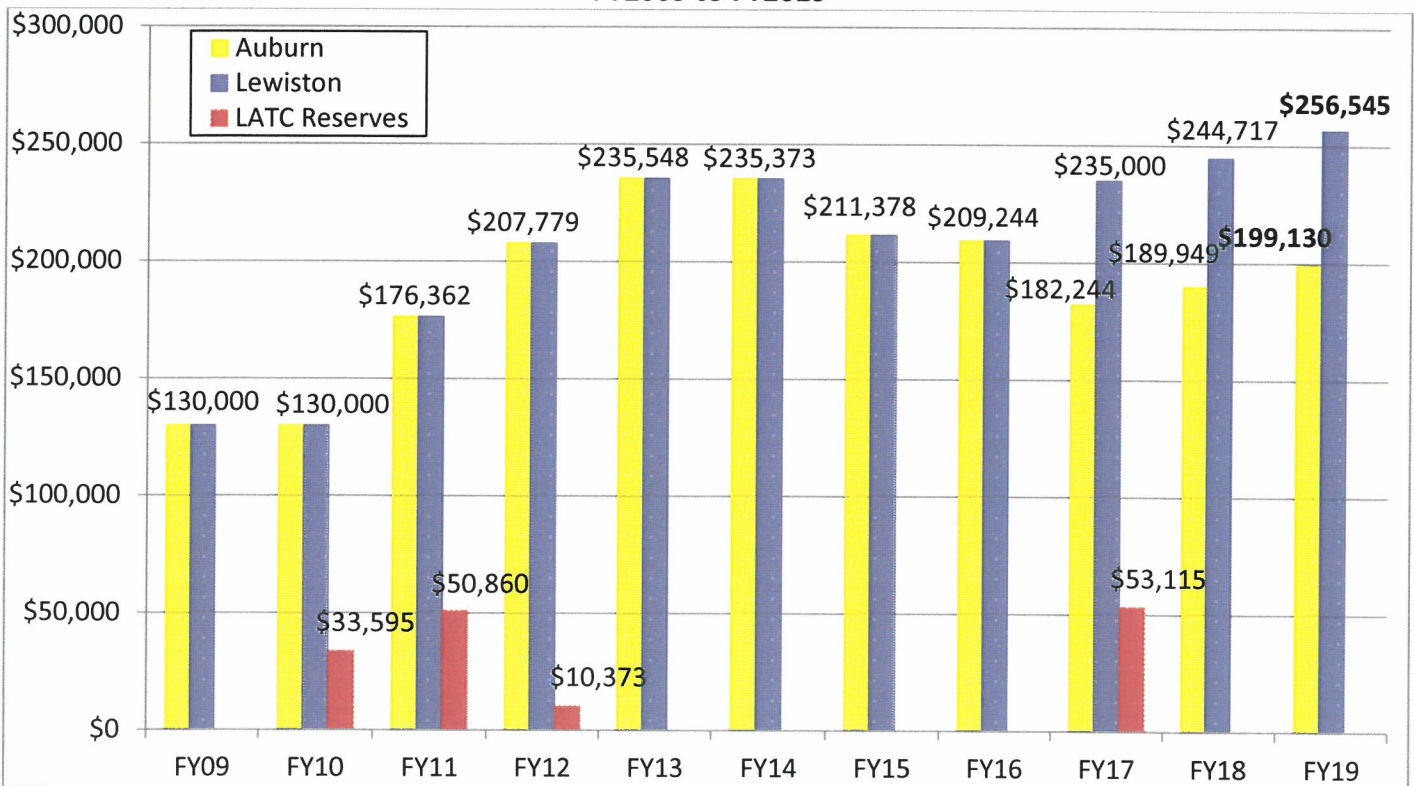


**citylink ADA Complementary
Paratransit Ridership
- FY2008 to FY2018 -**

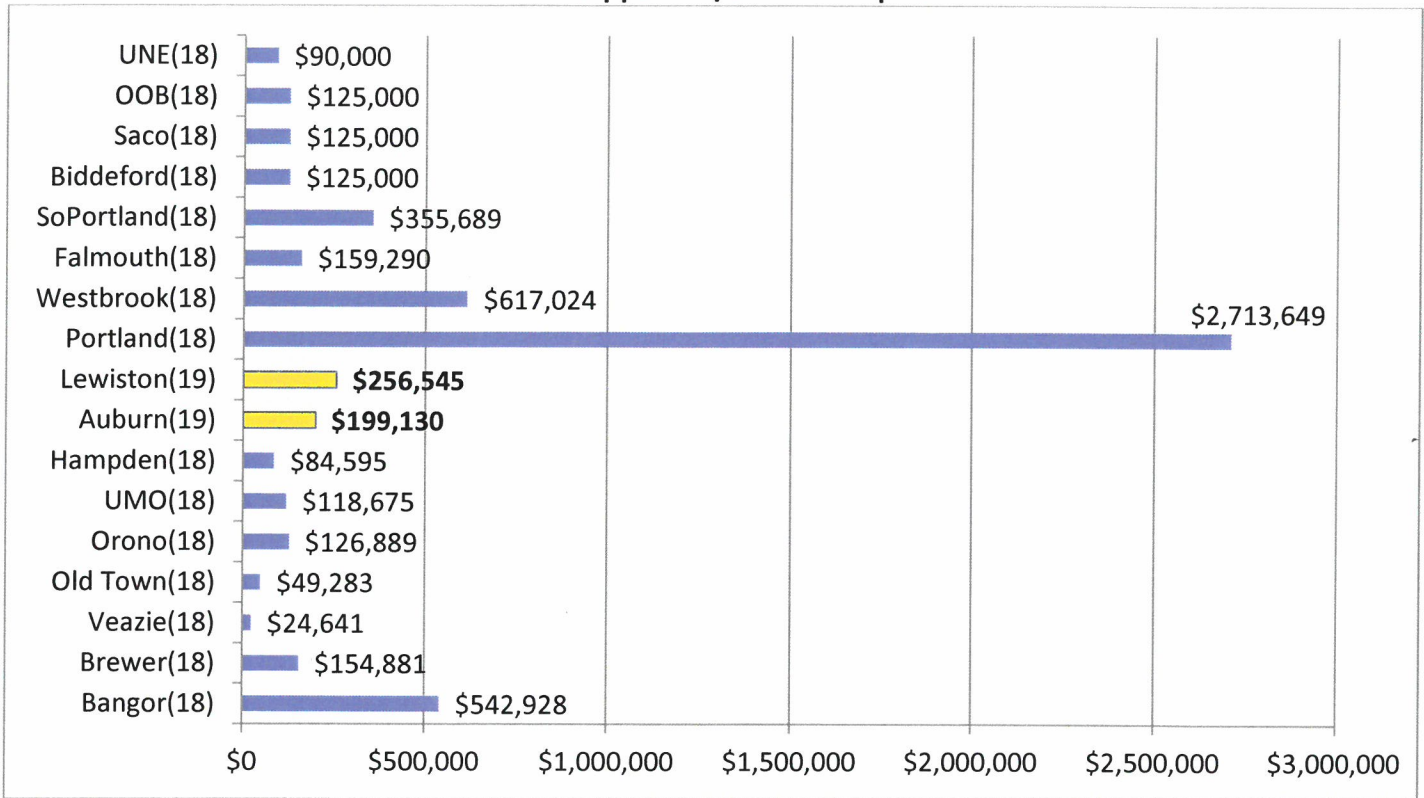


FY18 Ridership is a projection based on the first 5 months of 2018.

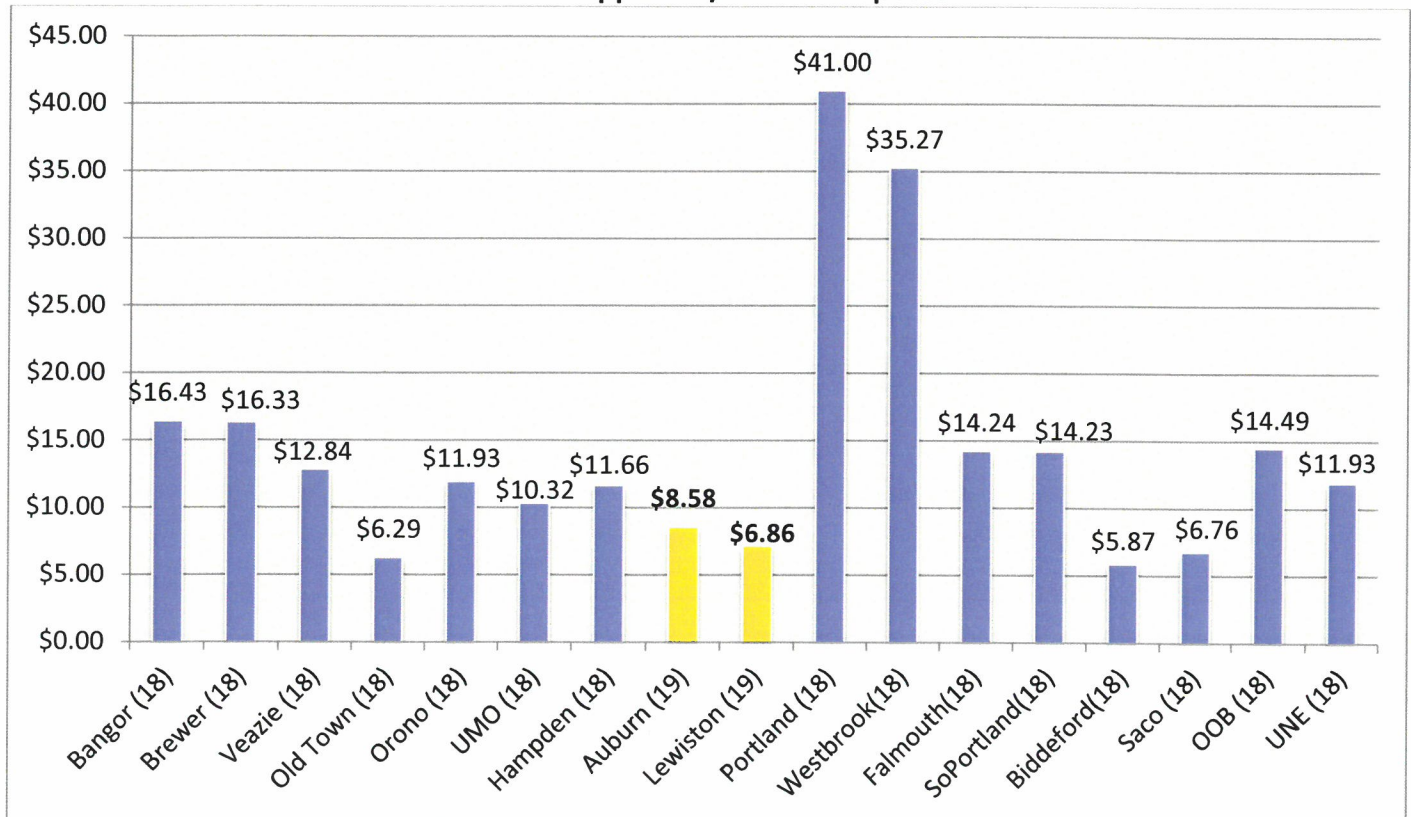
**Local Share per City
- FY2009 to FY2019 -**



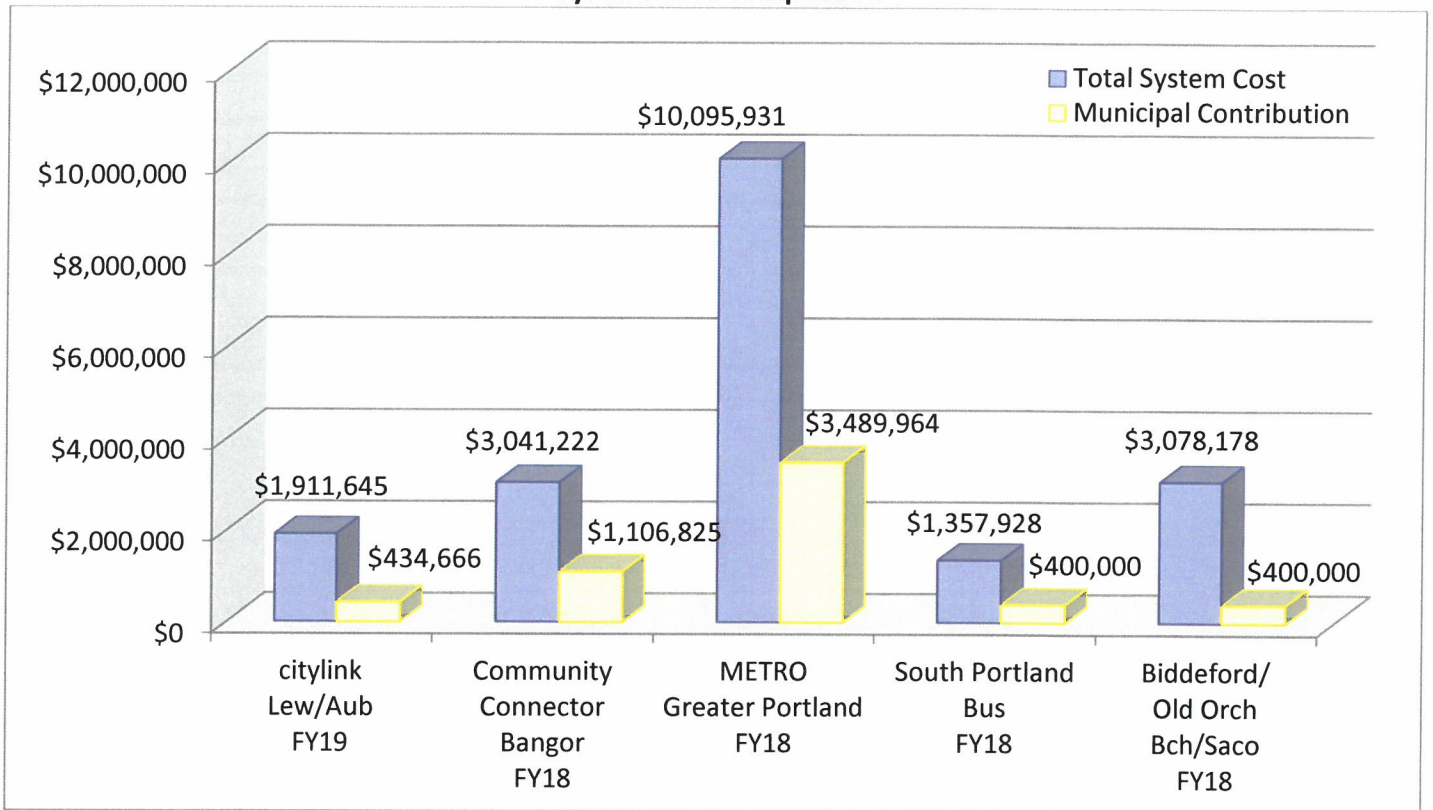
Municipal Contribution Comparison -FY2018 Approved/FY2019 Proposed-



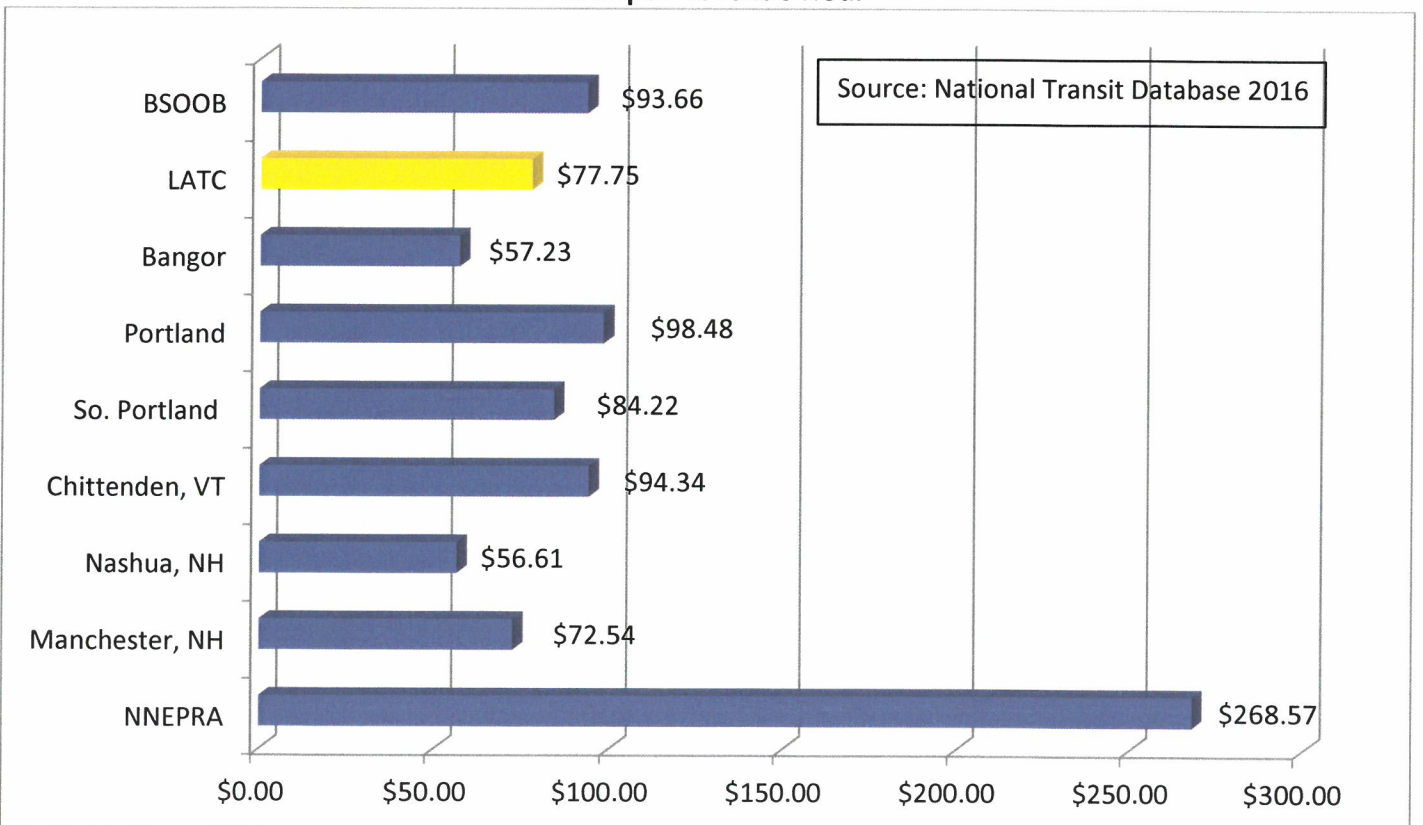
Local Funding per Capita -FY2018 Approved/FY2019 Proposed-



System Cost Comparison



System Comparison Cost per Revenue Hour



System Administrative Costs

Each transit system in Maine is unique in how it is structured and the service it provides. The comparison of administrative costs below are not a like comparison, but to be used as information. The costs below do not include benefits or drivers and maintenance wages and benefits.

Bangor – Community Connector

The Community Connector is owned and operated by the City of Bangor. Community Connector has arrangements with outlying towns to provide service to Bangor which is paid for by each town. Community Connector is able to use other municipal staffing resources, such as, Purchasing, Finance and Human Resources.

\$220,000 – Salaries – Bus Superintendent, Operations Officer, Compliance Officer, Dispatch

Biddeford/Saco/Old Orchard Beach – ShuttleBus – ZOOM Bus

ShuttleBus-ZOOM Bus is owned by the towns of Biddeford, Saco and Old Orchard Beach, and operated by the BSOOB Transit Committee which is a legal entity, independent from the towns.

\$373,906 – Salaries – Executive Director, Deputy Director, HR director, Finance Manager, Customer Service Representative, Administrative Assistant (50%) and Mobility Manager (10%)

Greater Portland Transit District – METRO

METRO is the Greater Portland Transit District which is a District created by state statute. As a Transit District they have the authority to assess and collect taxes from District municipalities. The Greater Portland Transit District is comprised of Portland, Westbrook and Falmouth. In addition to the three District municipalities, METRO serves Brunswick, Yarmouth and Freeport.

\$648,414 – Administration Wages

Lewiston-Auburn Transit Committee – *citylink*

The Lewiston-Auburn Transit Committee is a committee created by interlocal agreement by the Cities of Lewiston and Auburn. LATC is not an independent legal entity and does not have its own staff. Staff services are provided through AVCOG, an FTA Direct Recipient. LATC contracts with WMTS for bus operations.

\$63,500 – Salaries (AVCOG) – Transit Coordinator (35%), Civil Rights Officer (30%) and Finance Director (17%)

South Portland – South Portland Bus

The South Portland Bus is owned and operated by the City of South Portland. The South Portland Bus is able to use other municipal staffing resources, such as, Purchasing, Finance and Human Resources.

\$95,194 – Salary – Director





**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Author: Rachel Desgrosseilliers

Subject: Budget request for site planning of new Museum

Information: Museum L-A is preparing to start working with architects/engineers to develop the site of the new museum. Part of the plan will be to include the site planning of the outdoor areas as well as look at incorporating the connection to Bonney Park and other historical sites on the Auburn side of the river.

City Budgetary Impacts: We are asking for \$50,000 to be included in the budget to be distributed in \$25,000 increments for the next 2 years. We have also put in a request of \$50,000 from the City of Lewiston and Museum L-A will match with \$50,000 to give us the total of \$150,000 needed.

Staff Recommended Action:

Previous Meetings and History:

City Manager Comments: Due to the fiscal impact on the FY19 budget as a result of the Assessing error, I would like to recommend funding over 3 years with \$15,000 for FY19, \$15, 000 for FY20, and \$20,000 for FY21.

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Cusick".

Attachments:



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Author: L/A Arts by James Parakilas, Board Chair; Sabrina Best, Recreation Director

Subject: L/A Arts agreement and Recreation Budget

Information: Attached is the proposed agreement with L/A Arts for the FY19. This agreement includes a break down of specific events and deadlines in return for financial support for the organization and specific projects. In the breakdown there is a total of \$1,250 that would go to funding the L/A Arts organization. An additional \$3,750 will be allowed under the discretion of the Recreation Director, for materials, performers, equipment etc. necessary to deliver on the agreed events.

City Budgetary Impacts: \$5,000 placed under the Recreation Budget for FY19

Staff Recommended Action: Approve the suggested agreement

Previous Meetings and History: N/A

City Manager Comments:

I concur with the recommendation. Signature: _____

Attachments:

L/A Arts Proposed Budget 2018-2019

L/A Arts Proposed Budget 2018-2019

City of Auburn's Total Donation to L/A Arts for 2018-2019			\$5,000	
Total Amount the City of Auburn Provides L/A Arts			\$1,250.00	
Total Amount available to L/A Arts for project specific needs			\$3,750.00	
Breakdown of Line Items				
Project Title	Details	# dates	Amount	Total
Art Walk 2019	Sponsorship	1	\$250	\$250
	Materials, performers etc	6	\$125	\$750
	TOTAL			\$1,000
Project Title	Details	# dates	Amount	Total
Special Events	Winterfest Sponsorship	1	\$250	\$250
	Summerfest Sponsorship	1	\$250	\$250
	Materials, Performers etc.			\$1,000.00
	TOTAL			\$1,500.00
Project Title	Details	# dates	Amount	Total
New Event	Art in the Park Sponsorship	1	\$500.00	\$500.00
	Additional Support/Materials		\$2,000.00	\$2,000.00
	TOTAL			\$2,500.00
Project Title	Details	# dates	Amount	Total
Auburn Art Club	Help develop Auburn Art group	-	-	N/A
*City will provide in kind promotional items, press releases, and community outreach				



**City of Auburn
City Council Information Sheet**

City Council Meeting Date: May 21, 2018

Author: Peter Crichton, City Manager

Subject: Presentation from County Officials on the Androscoggin County Budget and Opportunities to Work together in the Future

Information: The Androscoggin County Budget assessment has already been decided through the County's budgeting process. As a result, the county's assessment to the City for FY19 is \$111,542 more or an increase of 4.86% out of a total assessment of \$2,407,766. The jail drives most of the County's budget and subsequent increase to the City. This will be an opportunity for the County Administrator, the Commission Chairman, and the Sheriff to speak to the issues that are driving the County's budget. In addition, this is also an opportunity to explore how the County and City can work together more collaboratively to save taxpayer dollars and improve the future of the City and the region.

City Budgetary Impacts: Increased tax levy of \$111,542

Staff Recommended Action: Listen, ask questions, and participate in a discussion with the presenters

Previous Meetings and History: None

City Manager Comments:



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Order: 47-05212018

Author: Sue Clements-Dallaire, City Clerk

Subject: Appointing Ariel Gill as a Warden for the June 12, 2018 Election.

Information:

Warden and Ward Clerk Appointments are made every two years. Appointments were made in February of 2018 for the 2018-2019 term, however there was one vacancy for this election. The City Clerk has nominated Ariel Gill to fill that vacancy to serve as a Warden for the June 12, 2018 Election.

City Budgetary Impacts: N/A

Staff Recommended Action: Recommend passage.

Previous Meetings and History: Appointments are made every two years or when there is a vacancy.

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Couture".

Attachments: Order

Holly C. Lasagna, Ward One
Robert P. Hayes, Ward Two
Andrew D. Titus, Ward Three
Alfreda M. Fournier, Ward Four



Leroy G. Walker, Ward Five
Belinda A. Gerry, At Large
David C. Young, At Large

Jason J. Levesque, Mayor

IN CITY COUNCIL

ORDER 47-05212018

ORDERED, that the City Council hereby appoints Ariel Gill as a Warden for the June 12, 2018 Election.

IN COUNCIL REGULAR MEETING MAY 7, 2018 VOL. 35 PAGE 136

Mayor Levesque called the meeting to order at 7:10 P.M. in the Council Chambers of Auburn Hall and led the assembly in the salute to the flag. All Councilors were present.

I. Consent Items

1. Order 42-05072018*

Accepting the transfer of \$1,933.48 forfeiture assets in Rem in U.S. Currency to the Auburn Police Department (Unified Criminal Court Docket No. CR-18-338 Alicia Whittlemore).

Motion was made by Councilor Walker and seconded by Councilor Fournier for passage. Passage 7-0.

II. Minutes – April 23, 2018 Regular Council Meeting

Motion was made by Councilor Walker and seconded by Councilor Fournier to accept the minutes of the April 23, 2018 Regular Council meeting. Passage 6-0-1 (Councilor Titus abstained – he was not present at the April 23, 2018 meeting).

IV. Communications, Presentations and Recognitions

- **Proclamation** – Kids to Parks Day
- **Proclamation** – Curtis Ouellette, Eagle Scout
- **Proclamation** – Youth Week

V. Open Session

Larry Pelletier, 129 Second Street spoke to the Council on taking pride in our City. He suggested putting up “Welcome to Auburn” signs in the city gateways. He commented on litter, utility poles that have been replaced but the old poles still remain, and he asked what was happening with the old Jimmy’s Restaurant building.

Scott Thistle, Shepley Street spoke to the City Council regarding concerns with the Proficiency Based Learning. He encouraged the Council to find out how much is being spent on it and to ask tough questions and are we seeing tangible results with this program.

V. Unfinished Business - None

VI. New Business

1. Public hearing – this is the second public hearing on the FFY2018 CDBG Action Plan.

No one from the public spoke.

2. Order 43-05072018

Adopting the FFY2018 CDBG Action Plan.

Motion was made by Councilor Gerry and seconded by Councilor Young for passage.

Passage 5-2 (Councilors Fournier and Walker opposed).

3. Order 44-05072018

Approving the request to waive the business licensing fees for the Auburn Suburban Baseball and Softball, a non-profit organization for the 2018 season.

Motion was made by Councilor Lasagna and seconded by Councilor Walker for passage.

Public comment – Larry Pelletier, 129 Second Street asked why we have to go through this every year and he wondered why and asked why we can't just say they do not need to have a license. Doing so would require an ordinance change.

Passage 7-0.

VII. Reports

Mayor Levesque – reported that a lot of good things are happening in the City. He encouraged people to get outside, enjoy the City, pick up the trash and make our City shine. He also reminded citizens that the Auburn Business Association Dinner is scheduled for Thursday, May 10th at Martindale Country Club where they will announce the Auburn Citizen of the Year.

Councilor Young – reported on the Great Falls TV Advisory Board meeting last week and thanked the committee for voting to change the time that they meet to conform to his new work schedule. He also commented that he thought it was nice that there was a presentation earlier on in the meeting to recognize Eagle Scout Curtis Ouellette.

Councilor Lasagna – no report

Councilor Hayes – reported that he attended the Community College annual award dinner adding that he came away thinking that the Community College is one of the best kept secrets in the area of technology. He also reported that Rick Lanman conducted a tour of the Auburn Lewiston Airport that was well attended. He also added that a new airplane hanger is being built.

Councilor Titus – reported that the Sewer and Water Boards met last month. Their next meetings are on the 15th (Sewer) and the 16th (Water) of the month at 4:00 PM. He also reported on the Retail Marijuana Committee that he has been serving on.

Councilor Fournier – reported that the School Committee’s Task Force being formed to study Proficiency Based Learning hasn’t met yet. Following the work of the task force, a Steering Committee will be formed. She also provided an update on the School Budget.

Councilor Walker – reported on the outing held on Sunday at Sherwood Heights School. They held a May egg hunt with over 100 kids turning out. He thanked all of the volunteers for making it happen.

Councilor Gerry – reported on the Age Friendly Community Committee meeting that was held last week. Next week on the 15th they will be meeting again. They will have a speaker from AARP. She noted that LATC is looking at their budget very closely and frugally. She also commented on the School Committee meeting that she attended and the commented on the School Budget.

City Manager – reported on the Medicine Disposal Day, the Employee Recognition event, the Business Licensing Renewal initiative, and he announced that Sabrina Best is now the new Director of our new Recreation and Sports Facilities Department that will be implemented in July.

VIII. Open Session

Larry Pelletier, 129 Second Street commented on the last School Committee meeting that he attended. He stated that their microphones were not on for part of the meeting and it made it very difficult to hear them. He wanted to know why the microphones were not on.

IX. Executive Session – Legal consultation pursuant to 1 M.R.S.A. Sec. 405(6)(E).

Motion was made by Councilor Fournier and seconded by Councilor Walker to enter into executive session. Passage 7-0. Time 8:08 PM.

Council was declared out of executive session at 8:38 PM.

X. Adjournment – Motion was made by Councilor Fournier and seconded by Councilor Walker. Passage 6-0 (Councilor Gerry was not in the room at the time of the vote). Time 8:38 PM.

A TRUE COPY

ATTEST



Susan Clements-Dallaire, City Clerk

IN COUNCIL SPECIAL MEETING MAY 14, 2018 VOL. 35 PAGE 139

Mayor Levesque called the meeting to order at 5:30 P.M. in the Council Chambers of Auburn Hall and led the assembly in the salute to the flag. He followed by asking for a moment of silence for 5 year old Valerio McFarland.

All Councilors were present.

I. New Business

1. Order 45-05142018

Accept and place on file the City Audit for Fiscal Year Ending June 30, 2017.

Motion was made by Councilor Fournier and seconded by Councilor Walker for passage.

Public comment – no one from the public spoke. Passage 7-0.

2. Order 46-05142018

Adopting the FY19 School Budget.

Motion was made by Councilor Fournier and seconded by Councilor Walker for passage.

Public comment: Laura Garcia spoke to the Council regarding concerns with the Proficiency Based Learning and the School Budget and raised the question of how are we spending the money that the school is going to receive and how much is going toward Proficiency Based Learning?

School Committee Chair, Tom Kendall, addressed some of the concerns and discussed the proposed budget.

Passage 7-0.

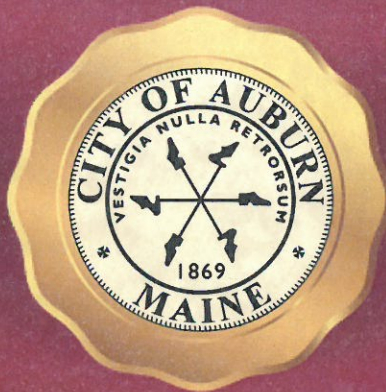
II. Adjournment

Motion was made by Councilor Titus and seconded by Councilor Walker to adjourn.

Passage 7-0. The meeting adjourned at 6:27 PM.

A True Copy.

ATTEST 
Susan Clements-Dallaire, City Clerk



PROCLAMATION MAINE ARBOR WEEK

WHEREAS, In 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees, and this holiday called Arbor Day was first observed with the planting of a million trees in Nebraska; and

WHEREAS, May 21st to May 25th, 2018 is Maine Arbor Week; and

WHEREAS, Trees can reduce the erosion of our precious topsoil, cut heating and cooling cost, moderate the temperature, clean the air, provide life-giving oxygen and provide habitat for wildlife; and

WHEREAS, Trees are a renewable resource giving us paper, wood for our homes, fuel for our fires, and beautify our community; and

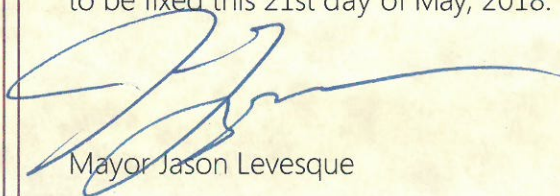
WHEREAS, Trees, wherever they are planted, are a source of joy and spiritual renewal.

NOW THEREFORE I, Jason Levesque, Mayor of the City of Auburn, by virtue of the authority vested in me, do hereby proclaim May 21st to May 25th, 2018 as the celebration of Maine Arbor Week in the City of Auburn, and I urge all citizens to celebrate Maine Arbor Week and support efforts to protect our trees and woodlands.

Further, I urge all citizens to plant trees to gladden the heart and promote the well-being of this and future generations.



IN WITNESS WHEREOF, I have hereunto set my hand
and caused the Great Seal of the City of Auburn, Maine
to be fixed this 21st day of May, 2018.



Mayor Jason Levesque



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Author: Peter Crichton

Subject: Spirit of America Foundation Tributes

Information:

Each year, the Auburn City Council is asked by the **Spirit of America Foundation** to pick a local person, project or group to receive the *Auburn Spirit of America Foundation Tribute for outstanding community service* and to honor the recipient with a proclamation at a Council meeting.

Mayor Jason Levesque and the esteemed members of the Auburn City Council have selected the following 2018 Spirit of America Tribute recipients for the City of Auburn:

- **Crystal Harnden**, an outstanding community volunteer with the Auburn Police Department and
 - **Gerald "Scott" Whalen**, a dedicated volunteer with the Edward Little Grandstand Club
-

City Budgetary Impacts: None

Staff Recommended Action: Presentation of Mayoral Proclamations & acrylic plaques during 'recognition' portion of the May 21 Council agenda.

Previous Meetings and History: Council voted on nominations presented by community members.

City Manager Comments:

I concur with the recommendation. Signature: Peter J. Crichton

Attachments: None



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Author: Sue Clements-Dallaire, City Clerk

Subject: Public hearing on the proposed Special Municipal Referendum Question

Information: The purpose of the public hearing is to receive public comments on the proposed Special Municipal Referendum question which will go before Auburn voters in a Special Municipal Referendum Election to be held on Tuesday, June 12, 2018.

Question:

Do you approve Auburn School Department joining a regional service center with other area school districts in order to improve educational efficiencies and preserve state subsidy, as set forth in an application to be approved by the Commissioner of the Maine Department of Education?

City Budgetary Impacts:

The Auburn School Committee recommends that Auburn School Department enter into a Regional Service Center with Lewiston, RSU 16 and MSAD 52. Under new state law, and per the Dept. of Education, "new opportunities are now available to provide support for regional efforts that will improve opportunity and access for Maine students by economizing on and maximizing educational services".

If voters approve Auburn's membership in the service center, Auburn School Department will receive an additional \$98,467 in state subsidy in FY 19. It is anticipated that Auburn will receive approximately \$200,000 in additional state subsidy for FY 20. Additionally, the center itself will receive direct funding of \$97,200 in FY 19, which will be used to cover expenses of the service center, thereby benefiting its member districts.

Staff Recommended Action: Take public comment

Previous Meetings and History: At a Special Council meeting held on April 10, 2018, Council voted to approve a Special Municipal Referendum Election to be held on June 12, 2018 and to approve the ballot language as recommended by the Auburn School Department and noted above. School Committee discussed this topic in multiple meetings this spring and voted in favor of joining the regional service center.

City Manager Comments:

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Cusick".

Attachments:

CITY OF AUBURN
PUBLIC NOTICE

Notice is hereby given that the City of Auburn, Maine, will hold a public hearing on Monday, May 21, 2018 at 7:00 P.M. or as soon as possible thereafter in Council Chambers at Auburn Hall, 60 Court Street, Auburn, ME. The purpose of the public hearing is to receive public comments on the proposed Special Municipal Referendum question which will go before Auburn voters in a Special Municipal Referendum Election to be held on Tuesday, June 12, 2018 in accordance to Title 30-A, sec. 2528 (5).

Question 1:

Do you approve Auburn School Department joining a regional service center with other area school districts in order to improve educational efficiencies and preserve state subsidy, as set forth in an application to be approved by the Commissioner of the Maine Department of Education?

All interested parties are invited to attend the public hearing and will be given an opportunity to be heard at that time. In order to accommodate all of those who would like to speak, comments may be limited to 3-5 minutes each.



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: May 21, 2018

Order: 48-05212018

Author: Jill M. Eastman

Subject: Adoption of 5 Year Capital Improvement Plan

Information: The City Manager and School Superintendent presented a 5 Year Capital Improvement Plan. By Charter, the City Council has to adopt the Capital Plan before the end of the current fiscal year.

City Budgetary Impacts: This action is just adopting the plan.

Staff Recommended Action: Adoption of the 5 Year Capital Improvement Plan

City Manager Comments:

The 5 Year Capital Improvement Plan is a conceptual plan for the City's long-term capital improvement program which is subject to change due to changing circumstances. I concur with the recommendation.

Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Cusick", is written over a horizontal line.

Previous Meetings and History: Joint Workshop with City Council and School Committee on March 26, 2018.

Attachments:

CIP 5 Year Plan

2018–2019

CIPBUDGET

City of Auburn, Maine



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					
<u>Economic Development & Planning</u>					
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	
<u>Electrical</u>					
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 preemption upgrades	\$ 5,000	\$ 5,000	\$ 5,000		
<u>7</u> 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
<u>FACILITIES</u>					
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
<u>FIRE</u>					
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	\$ -	\$ -	\$ -	\$ -
<u>INGERSOLL TURF FACILITY</u>					
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
<u>PUBLIC SERVICES</u>					
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				

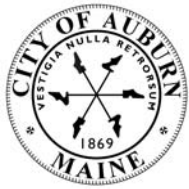
CITY OF AUBURN
CITYWIDE FIVE YEAR
CAPITAL IMPROVEMENT PLAN
FY 19-FY 23

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					Federal and/or State Portion
				Funded Through Prior Year Fund Surplus	Estimated Funding Through Public Debt (Bond)	Estimated Funding Through Private Debt (Mortgage)	Estimated Funding Through Fund Balance	Estimated Funding Through Sponsor Operation	
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 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



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 Biblioteka SelfCheck 500 full-height kiosks (\$11,020) each. Shipping \$900. Upgrade license for customer recommendations.

Location: Auburn Public Library

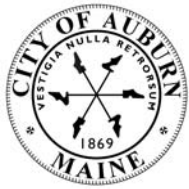
Justification: The current 3-M machines that we have are 12 years olds and near the end of their useful life. They have become difficult at times to maintain. They are no longer fully supported and having them serviced is very expensive.

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

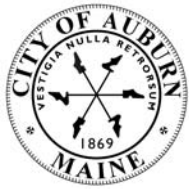
Justification: Carpeting is now 12 years old and showing lots of wear.

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).

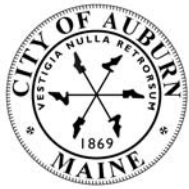
Location: Various

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.

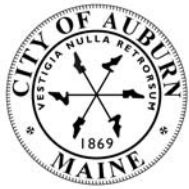
Location: Various

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.

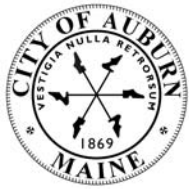
Location: Various

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 improvements targeted to key downtown locations including the general area surrounding the Auburn Public Library and Court Street (downtown section)

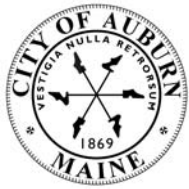
Location: Auburn Public Library

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

Useful Life: 30+ Yrs

Cost FY 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.

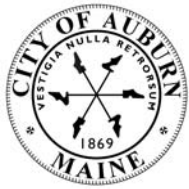
Location: Electrical Building

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

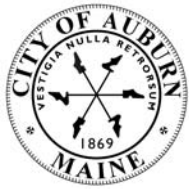
Location: Main Street

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 luminariaries.

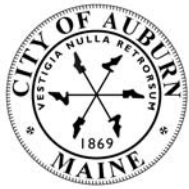
Location: All Street Light Locations

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.

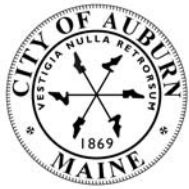
Location: Electrical Building

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 preemption 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.

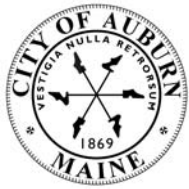
Location: All Signal Locations

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.

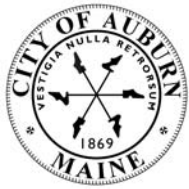
Location: All Street Light Locations

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 during the spring of 2018.

Location: Woodbury Brackett Municipal Building

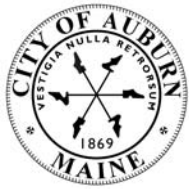
Justification: The existing EPDM roof system is over 25 years old, is showing signs of distress, and has reached the end of its useful life. Roof leaks are becoming more prevalent. Sections of the insulation below have begun to buckle.

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 Acquisition 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%.

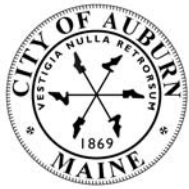
Useful Life: 20 Yrs

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)

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%



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

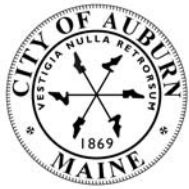
Justification: Pavement around the Minot Avenue Fire Station (Central Fire) has been deteriorating for several years. It is obvious from simple visual inspection that the pavement and surface below are no longer able to support the weight of the vehicles that move over it. Large areas of pavement are 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

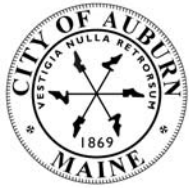
Justification: Maine Department of Environmental Protection Laws state that underground storage tanks that have been abandoned must be removed within twenty-four months from the time they are taken offline. Since the Center Street Fire Station has converted to natural gas, heating oil is no longer required 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

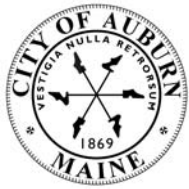
Justification: Projected life span for structural apparatus serving in a front line capacity is approximately 12 years. Experience has shown that beyond that point, mechanical issues develop and electrical issues worsen as a result of winter road treatments and general use. Typically, at this point, 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 service related duties.

Location: Cental Fire Station

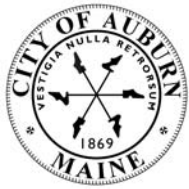
Justification: This request is being made to provide a vehicle for the Emergency Medical Services (EMS) Coordinator. A vehicle is necessary to accomplish the many and varied duties assigned to this position. Examples of these duties include, but are not limited to, response to both fire and EMS emergency 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

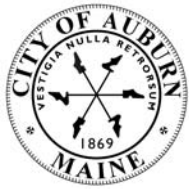
Justification: Currently Ingersoll does 98% of it's business from October through May and is basically shut down from June through September. By having AC the facility could be used year round.

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

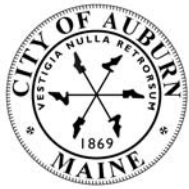
Justification: The new canopy would help minimize the flow of water that runs into the building during heavy storms. Will also provide safety from falling ice and snow during the winter. Currently there is nothing protecting the doorways including the handicapped door. The design in the alleyway would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

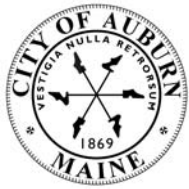
Initial purchase provides for extended warranty options for the life of the equipment which is set at 15 to 20 years. A radio consultant was hired in 2015 to help guide the process to ensure the Center purchases equipment that meets current and future needs, does not over build for our needs, and does 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 Homasoot 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.

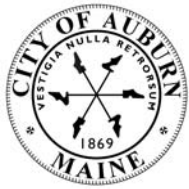
Useful Life: 20 Yrs



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

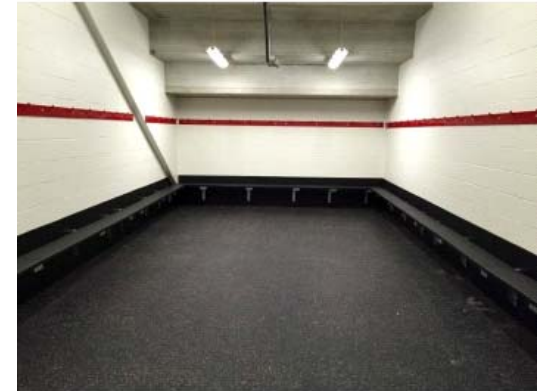
Department: Norway Savings Bank Ice Arena

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.

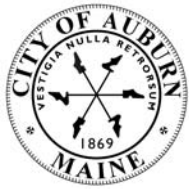
Useful Life: 10 Yrs



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

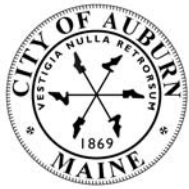
Justification: Parking lot has not been restiped in 5 years. Locations have faded and there is currently no presence of a fire lane.

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

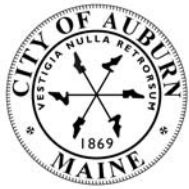
Justification: Previously the department had established a three year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of some patrol vehicles has been extended. This has increased vehicle repair costs significantly 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: Purchase Tru-Narc Narcotic Testing Equipment

Location: Auburn Hall

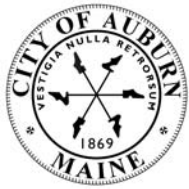
Justification: The community drug problem is increasing, with trafficking of cocaine, heroin, and emerging threats like fentanyl, and carfentanil. Officers need to quickly identify suspected narcotics in the field to help keep drug and drug dealer off the streets. The Thermo Scientific™ TruNarc™ Handheld 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

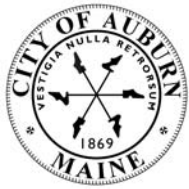
Justification: The Centurion Scout is a Portable Alarm System that conveniently travels and covertly works wherever security risks are known or anticipated — from construction sites to retail locations to the home, office or hotels. A location-specific notification, triggered by a variety of wireless 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

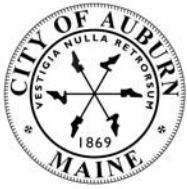
Location: Auburn Hall

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 architectural 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.

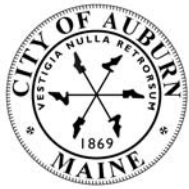
Location: Auburn Hall

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 Auburn 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 architectural 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.

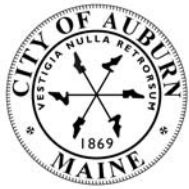
Location: Auburn Hall

Justification: The recording equipment for the interview rooms is obsolete and works intermittently. Upgrading the equipment will allow 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

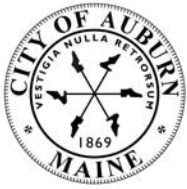
Justification: Chairs within the meeting spaces and EOC are in various stages of disrepair or substandard performance and are 7-10 years old. 50 chairs need to be replaced to satisfy seating requirements in all meeting spaces and EOC.

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 handguns with 9mm handguns.

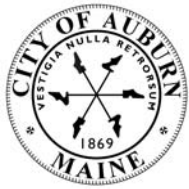
Location: Auburn Hall

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

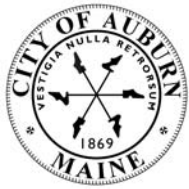
Location: Various

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 N. River Rd - Center St to Stetson Rd

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

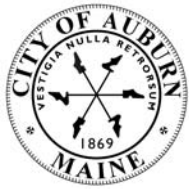
Location: Various

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.

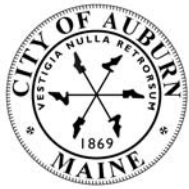
Location: Various

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.

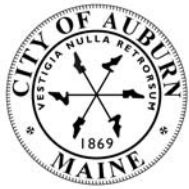
Location: Various

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

Fiscal Year: 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

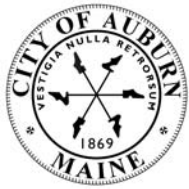
Justification: This would replace three - 7 yard single axle dump trucks with plow and wing. These three 2002's are at the end of their useful life.

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

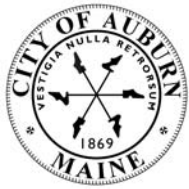
Justification: Our 2002 Johnson sweeper is beyond its useful life and has continuous maintenance issues. This unit is essential in the sweeping of our streets.

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

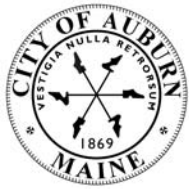
Justification: The department currently has 6 units and this would allow us to service two vehicles at the same time.

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

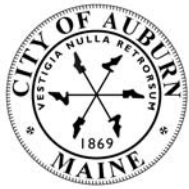
Justification: This would allow us to purchase a unit for a replacement of the unit we currently have. Downtime is becoming a problem, and parts are becoming an issue. We would like a new unit due to the increase in painting being required by PS staff to complete more of the work in house. This will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

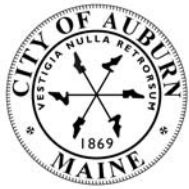
Justification: This would replace a 2001 one ton. This would not increase our fleet but just replace an older unit.

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

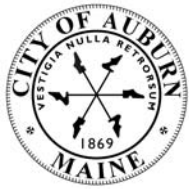
Justification: This is a second unit which will allow PS to have two crews out patching at the same time. This will also allow us to use asphalt at \$75 a ton versus cold patch at \$116 a ton. In addition, hot mix asphalt has a much longer life than cold patch.

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

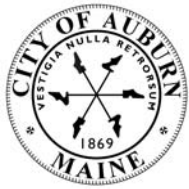
Location: Woodbury Brackett Municipal Building

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

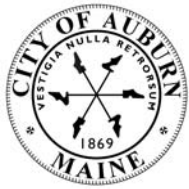
Justification: This is a replacement for our 2000 unit. This unit is one of our primary digging tools for large jobs and ditching. This unit does not currently have the attachments the new units would have allowing us to cut down on rental costs. The overall cost to maintain this unit is growing substantially.



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

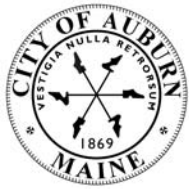
Justification: This would replace one of our 2006 sidewalk tractors. This unit is essential in keeping our sidewalks clear in the winter, for sweeping sidewalks in the spring, and road side mowing in the summer. We would be using the attachments we already have so this would be the tractor only.



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

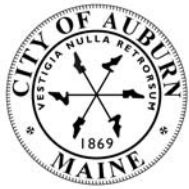
Location: Woodbury Brackett Municipal Building

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

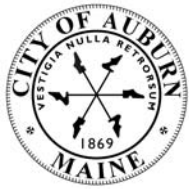
Justification: The new unit did not come with a sander and it has become evident that a sander on this unit would be useful.

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

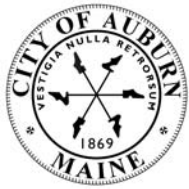
Justification: Need for a vehicle that is safe and ADA accessible for the growing programs, specifically Senior Programs. Having the ability to utilize one vehicle with more capacity vs. two 12 passenger vans will decrease the amount of drivers and staff time required, along with overall gas and toll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

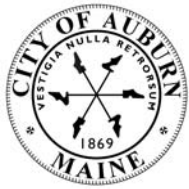
Justification: Adding a security system will help decrease inappropriate behavior and theft while increasing the ability to monitor various rooms and groups at the same time. This will also increase security for summer camp kids by being able to identify any potential lock down situations.

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

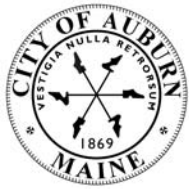
Justification: Adding a permanent weather proof sound system in Festival Plaza will decrease the amount of sound expenses required during events, concerts, performances, etc. It will increase the ability to play music thru Blue Tooth connections providing programs such as Art Walk, Movies in the Park,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

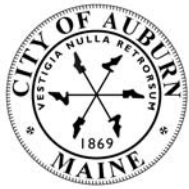
Justification: Creating an ADA complaint cross walk will allow for patrons parked in Hasty CC lot to safely walk to the Senior CC without walking in the road during winter months or walking over unleveled grass in summer. Renovating the kitchen to be equipped with commercial stove, frig, dishwasher and 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

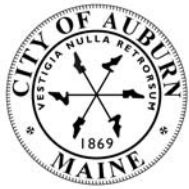
Justification: Current field conditions are unsafe for Football, Lacrosse, and soccer practices due to the ice rink flooding. Currently there are no soccer goals which will be supplied in a dual goal (Football/soccer). Baseball courts are cracking and will deteriorate faster if not resurfaced. The 4 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 in 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					\$ 511,723	
Replacements [Two year projects]					\$ 260,559	
Boilers[1&2] - Renewal					\$	
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 & Field Renewal-behind 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	
Telephone & 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.

- Roof replacement and restoration - \$237,500
 - 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.

- LED Interior Lighting Upgrades - \$529,622
 - 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.

- Walton School

- 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.

- Support Services

- 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

Holly C. Lasagna, Ward One
Robert P. Hayes, Ward Two
Andrew D. Titus, Ward Three
Alfreda M. Fournier, Ward Four



Leroy G. Walker, Ward Five
Belinda A. Gerry, At Large
David C. Young, At Large

Jason J. Levesque, Mayor

IN CITY COUNCIL

ORDER 48-05212018

ORDERED, that the City Council hereby adopts the 5 year Capital Improvement Plan, presented to the City Council and School Committee by the City Manager and School Superintendent on March 26, 2018

City of Auburn, Maine

"Maine's City of Opportunity"

Financial Services



TO: Peter Crichton, City Manager
FROM: Jill Eastman, Finance Director
REF: April 2018 Financial Report
DATE: May 17, 2018

The following is a discussion regarding the significant variances found in the City's April financial report. Please note that although the monthly financial report contains amounts reported by the School Department, this discussion is limited to the City's financial results and does not attempt to explain any variances for the School Department.

The City has completed its tenth month of the current fiscal year. As a guideline for tracking purposes, revenues and expenditures should amount to approximately 83.3% of the annual budget. However, not all costs and revenues are distributed evenly throughout the year; individual line items can vary based upon cyclical activity.

Revenues

Revenues collected through April 30, including the school department were \$71,018,793, or 85.08%, of the budget. The municipal revenues including property taxes were \$53,728,553, or 89.97% of the budget which is more than the same period last year by \$2,740,467. The accounts listed below are noteworthy.

- A. March 15th the second installment for real estate taxes were due. The current year tax revenue is at 93.48% as compared to 92.58% last year. Courtesy letters were sent out in April for those taxpayers that hadn't paid their taxes. The lien process will begin in May.
- B. Excise tax for the month of April is at 86.55%. This is a \$91,203 increase from FY 17.

Expenditures

City expenditures through April 2018 are \$35,001,154 or 83.89%, of the budget. Noteworthy variances are:

- A. All of the operating departments are either below or right on target for April. Debt Service for FY 18 has all been paid as of April 30, so this account will end the year with a small surplus that will go to fund balance.

Investments

This section contains an investment schedule as of April 30th. Currently the City's funds are earning an average interest rate of .92%.

Respectfully submitted,

A handwritten signature in black ink, reading "Jill M Eastman". The signature is written in a cursive, flowing style.

Jill M. Eastman
Finance Director

CITY OF AUBURN, MAINE
BALANCE SHEET - CITY GENERAL FUND, WC AND UNEMPLOYMENT FUND
AS of April 2017, March 2017, and June 2016

	UNAUDITED April 30 2017	UNAUDITED March 31 2017	Increase (Decrease)	AUDITED JUNE 30 2016
ASSETS				
CASH	\$ 22,849,902	\$ 24,353,894	\$ (1,503,992)	\$ 10,809,594
RECEIVABLES			-	
ACCOUNTS RECEIVABLES	2,043,423	2,127,760	(84,337)	2,561,677
TAXES RECEIVABLE-CURRENT	2,009,885	3,205,660	(1,195,775)	1,015,068
DELINQUENT TAXES	624,012	627,928	(3,916)	613,248
TAX LIENS	638,523	694,850	(56,327)	473,362
NET DUE TO/FROM OTHER FUNDS	568,939	3,222,420	(2,653,481)	2,298,596
TOTAL ASSETS	\$ 28,734,684	\$ 34,232,512	\$ (5,497,828)	\$ 17,771,545
LIABILITIES & FUND BALANCES				
ACCOUNTS PAYABLE	\$ (99,757)	\$ (34,537)	\$ (65,220)	\$ (643,393)
PAYROLL LIABILITIES	(384,750)	(1,346,666)	961,916	-
ACCRUED PAYROLL	-	529,353	(529,353)	(3,934,340)
STATE FEES PAYABLE	(64,659)	(80,601)	15,942	-
ESCROWED AMOUNTS	(7,292)	(6,692)	(600)	(12,981)
DEFERRED REVENUE	(3,182,974)	(4,382,034)	1,199,060	(1,970,197)
TOTAL LIABILITIES	\$ (3,739,433)	\$ (5,321,177)	\$ 1,581,744	\$ (6,560,911)
FUND BALANCE - Unassigned	\$ (23,128,281)	\$ (27,044,365)	\$ 3,916,084	\$ (6,158,083)
FUND BALANCE - Assigned	\$ (783,311)	\$ (783,311)	\$ 0	\$ (2,084,993)
FUND BALANCE - Nonspendable-long term receivables				\$ (1,341,590)
FUND BALANCE - Restricted	(1,083,659)	(1,083,659)	-	(1,625,968)
TOTAL FUND BALANCE	\$ (24,995,250)	\$ (28,911,335)	\$ 3,916,085	\$ (11,210,634)
TOTAL LIABILITIES AND FUND BALANCE	\$ (28,734,684)	\$ (34,232,512)	\$ 5,497,828	\$ (17,771,545)

**CITY OF AUBURN, MAINE
REVENUES - GENERAL FUND COMPARATIVE
THROUGH April 30, 2017 VS April 30, 2016**

REVENUE SOURCE	FY 2017 BUDGET	ACTUAL REVENUES THRU APR 2017	% OF BUDGET	FY 2016 BUDGET	ACTUAL REVENUES THRU APR 2016	% OF BUDGET	VARIANCE
TAXES							
PROPERTY TAX REVENUE-	\$ 46,032,435	\$ 42,615,609	92.58%	\$ 44,021,283	\$ 42,264,083	96.01%	\$ 351,526
PRIOR YEAR TAX REVENUE	\$ -	\$ 798,433		\$ -	\$ 952,333		\$ (153,900)
HOMESTEAD EXEMPTION REIMBURSEMENT	\$ 750,000	\$ 569,088	75.88%	\$ 505,000	\$ 258,527	51.19%	\$ 310,561
ALLOWANCE FOR ABATEMENT	\$ -	\$ -		\$ -	\$ -		\$ -
ALLOWANCE FOR UNCOLLECTIBLE TAXES	\$ -	\$ -		\$ -	\$ -		\$ -
EXCISE	\$ 3,365,000	\$ 3,206,310	95.28%	\$ 3,350,000	\$ 3,097,707	92.47%	\$ 108,603
PENALTIES & INTEREST	\$ 150,000	\$ 120,100	80.07%	\$ 150,000	\$ 104,522	69.68%	\$ 15,578
TOTAL TAXES	\$ 50,297,435	\$ 47,309,540	94.06%	\$ 48,026,283	\$ 46,677,172	97.19%	\$ 632,368
LICENSES AND PERMITS							
BUSINESS	\$ 48,000	\$ 52,044	108.42%	\$ 48,300	\$ 54,436	112.70%	\$ (2,392)
NON-BUSINESS	\$ 427,384	\$ 391,971	91.71%	\$ 356,800	\$ 271,370	76.06%	\$ 120,601
TOTAL LICENSES	\$ 475,384	\$ 444,015	93.40%	\$ 405,100	\$ 325,806	80.43%	\$ 118,209
INTERGOVERNMENTAL ASSISTANCE							
STATE-LOCAL ROAD ASSISTANCE	\$ 400,000	\$ 399,292	99.82%	\$ 440,000	\$ 401,596	91.27%	\$ (2,304)
STATE REVENUE SHARING	\$ 1,468,313	\$ 1,119,019	76.21%	\$ 1,477,641	\$ 1,187,553	80.37%	\$ (68,534)
WELFARE REIMBURSEMENT	\$ 59,000	\$ 57,100	96.78%	\$ 70,000	\$ 41,638	59.48%	\$ 15,462
OTHER STATE AID	\$ 22,000	\$ 2,681	12.19%	\$ 22,000	\$ 3,555	16.16%	\$ (874)
CITY OF LEWISTON	\$ 160,000	\$ -	0.00%	\$ 155,000	\$ 5,040	3.25%	\$ (5,040)
TOTAL INTERGOVERNMENTAL ASSISTANCE	\$ 2,109,313	\$ 1,578,092	74.82%	\$ 2,164,641	\$ 1,639,382	75.73%	\$ (61,290)
CHARGE FOR SERVICES							
GENERAL GOVERNMENT	\$ 132,640	\$ 110,244	83.11%	\$ 133,040	\$ 107,778	81.01%	\$ 2,466
PUBLIC SAFETY	\$ 139,077	\$ 96,006	69.03%	\$ 239,138	\$ 72,139	30.17%	\$ 23,867
EMS TRANSPORT	\$ 1,250,000	\$ 855,675	68.45%	\$ 1,250,000	\$ 841,753	67.34%	\$ 13,922
TOTAL CHARGE FOR SERVICES	\$ 1,521,717	\$ 1,061,924	69.78%	\$ 1,622,178	\$ 1,021,670	62.98%	\$ 40,254
FINES							
PARKING TICKETS & MISC FINES	\$ 65,000	\$ 48,741	74.99%	\$ 60,000	\$ 54,640	91.07%	\$ (5,899)
MISCELLANEOUS							
INVESTMENT INCOME	\$ 10,000	\$ 48,431	484.31%	\$ 5,000	\$ 41,370	827.40%	\$ 7,061
INTEREST-BOND PROCEEDS	\$ -	\$ -		\$ 2,000	\$ -	0.00%	\$ -
RENTS	\$ 18,000	\$ 24,897	138.32%	\$ 18,000	\$ 160,402	891.12%	\$ (135,505)
UNCLASSIFIED	\$ 10,000	\$ 14,737	147.37%	\$ 20,000	\$ 37,200	186.00%	\$ (22,463)
COMMERCIAL SOLID WASTE FEES	\$ -	\$ 33,845		\$ -	\$ 45,075		\$ (11,230)
SALE OF PROPERTY	\$ 20,000	\$ 11,344	56.72%	\$ 20,000	\$ 503,063	2515.32%	\$ (491,719)
RECREATION PROGRAMS/ARENA	\$ -	\$ -		\$ -	\$ -		\$ -
MMWAC HOST FEES	\$ 210,000	\$ 284,464	135.46%	\$ 210,000	\$ 175,546	83.59%	\$ 108,918
TRANSFER IN: TIF	\$ 1,537,818	\$ -	0.00%	\$ 545,000	\$ 545,000	100.00%	\$ (545,000)
TRANSFER IN: POLICE	\$ -	\$ -		\$ 45,000	\$ -	0.00%	\$ -
TRANSFER IN: REC SPEC REVENUE	\$ 54,718	\$ -	0.00%	\$ 42,718	\$ -	0.00%	\$ -
TRANSFER IN: SPECIAL REVENUE	\$ -	\$ -		\$ -	\$ -		\$ -
ENERGY EFFICIENCY	\$ -	\$ 1,625		\$ -	\$ 3,600		\$ (1,975)
CDBG	\$ 254,127	\$ 120,592	47.45%	\$ 58,000	\$ 18,524	31.94%	\$ 102,068
UTILITY REIMBURSEMENT	\$ 27,500	\$ 5,838	21.23%	\$ 37,500	\$ 12,925	34.47%	\$ (7,087)
CITY FUND BALANCE CONTRIBUTION	\$ 825,000	\$ -	0.00%	\$ 1,650,000	\$ -	0.00%	\$ -
TOTAL MISCELLANEOUS	\$ 2,967,163	\$ 545,772	18.39%	\$ 2,653,218	\$ 1,542,705	58.14%	\$ (996,933)
TOTAL GENERAL FUND REVENUES	\$ 57,436,012	\$ 50,988,085	88.77%	\$ 54,931,420	\$ 51,261,375	93.32%	\$ (273,290)
SCHOOL REVENUES							
EDUCATION SUBSIDY	\$ 21,373,337	\$ 16,539,257	77.38%	\$ 20,854,672	\$ 14,701,854	70.50%	\$ 1,837,403
EDUCATION	\$ 814,540	\$ 543,091	66.67%	\$ 856,607	\$ 523,572	61.12%	\$ 19,519
SCHOOL FUND BALANCE CONTRIBUTION	\$ 906,882	\$ -	0.00%	\$ 906,882	\$ -	0.00%	\$ -
TOTAL SCHOOL	\$ 23,094,759	\$ 17,082,348	73.97%	\$ 22,618,161	\$ 15,225,426	67.32%	\$ 1,856,922
GRAND TOTAL REVENUES	\$ 80,530,771	\$ 68,070,433	84.53%	\$ 77,549,581	\$ 66,486,801	85.73%	\$ 1,583,632

CITY OF AUBURN, MAINE
EXPENDITURES - GENERAL FUND COMPARATIVE
THROUGH April 30, 2017 VS April 30, 2016

DEPARTMENT	FY 2017 BUDGET	Unaudited EXP THRU APR 2017	% OF BUDGET	FY 2016 BUDGET	Unaudited EXP THRU APR 2016	% OF BUDGET	VARIANCE
ADMINISTRATION							
MAYOR AND COUNCIL	\$ 78,464	\$ 69,464	88.53%	\$ 77,366	\$ 72,855	94.17%	\$ (3,391)
CITY MANAGER	\$ 378,880	\$ 194,488	51.33%	\$ 269,340	\$ 232,865	86.46%	\$ (38,377)
CITY CLERK	\$ 177,906	\$ 139,794	78.58%	\$ 165,053	\$ 137,812	83.50%	\$ 1,982
FINANCIAL SERVICES	\$ 637,754	\$ 519,798	81.50%	\$ 619,855	\$ 517,181	83.44%	\$ 2,617
HUMAN RESOURCES	\$ 150,435	\$ 70,330	46.75%	\$ 143,526	\$ 120,967	84.28%	\$ (50,637)
INFORMATION TECHNOLOGY	\$ 479,324	\$ 419,044	87.42%	\$ 390,190	\$ 327,221	83.86%	\$ 91,823
LEGAL SERVICES	\$ 45,650	\$ 97,512	213.61%	\$ 65,000	\$ 85,844	132.07%	\$ 11,668
TOTAL ADMINISTRATION	\$ 1,948,413	\$ 1,510,430	77.52%	\$ 1,730,330	\$ 1,494,745	86.38%	\$ 15,685
COMMUNITY SERVICES							
ECONOMIC & COMMUNITY DEVELOPMENT	\$ 1,938,437	\$ 1,053,967	54.37%	\$ 1,267,711	\$ 1,075,641	84.85%	\$ (21,674)
HEALTH & SOCIAL SERVICES	\$ 171,474	\$ 190,315	110.99%	\$ 184,711	\$ 120,812	65.41%	\$ 69,503
RECREATION & SPECIAL EVENTS*	\$ 341,772	\$ 230,661	67.49%	\$ 338,871	\$ 239,728	70.74%	\$ (9,067)
PUBLIC LIBRARY	\$ 979,516	\$ 818,609	83.57%	\$ 979,516	\$ 800,013	81.67%	\$ 18,596
TOTAL COMMUNITY SERVICES	\$ 3,431,199	\$ 2,293,552	66.84%	\$ 2,770,809	\$ 2,236,194	80.71%	\$ 57,358
FISCAL SERVICES							
DEBT SERVICE	\$ 6,406,845	\$ 6,282,274	98.06%	\$ 6,324,864	\$ 6,178,784	97.69%	\$ 103,490
FACILITIES	\$ 645,756	\$ 425,896	65.95%	\$ 653,080	\$ 514,608	78.80%	\$ (88,712)
WORKERS COMPENSATION	\$ 522,088	\$ 522,088	100.00%	\$ 496,536	\$ 496,536	100.00%	\$ 25,552
WAGES & BENEFITS	\$ 5,274,528	\$ 4,380,710	83.05%	\$ 5,171,309	\$ 4,158,397	80.41%	\$ 222,313
EMERGENCY RESERVE (10108062-670000)	\$ 375,289	\$ -	0.00%	\$ 375,289	\$ -	0.00%	\$ -
TOTAL FISCAL SERVICES	\$ 13,224,506	\$ 11,610,968	87.80%	\$ 13,021,078	\$ 11,348,325	87.15%	\$ 262,643
PUBLIC SAFETY							
FIRE DEPARTMENT	\$ 4,049,396	\$ 3,526,731	87.09%	\$ 4,099,634	\$ 3,666,671	89.44%	\$ (139,940)
FIRE EMS	\$ 590,997	\$ 342,343	57.93%	\$ 549,801	\$ 310,602	56.49%	\$ 31,741
POLICE DEPARTMENT	\$ 3,875,113	\$ 3,133,710	80.87%	\$ 3,870,995	\$ 3,146,350	81.28%	\$ (12,640)
TOTAL PUBLIC SAFETY	\$ 8,515,506	\$ 7,002,784	82.24%	\$ 8,520,430	\$ 7,123,623	83.61%	\$ (120,839)
PUBLIC WORKS							
PUBLIC SERVICES DEPARTMENT	\$ 4,496,349	\$ 3,735,810	83.09%	\$ 4,525,898	\$ 3,476,746	76.82%	\$ 259,064
SOLID WASTE DISPOSAL	\$ 932,689	\$ 659,770	70.74%	\$ 927,278	\$ 656,255	70.77%	\$ 3,515
WATER AND SEWER	\$ 599,013	\$ 610,559	101.93%	\$ 599,013	\$ 599,013	100.00%	\$ 11,546
TOTAL PUBLIC WORKS	\$ 6,028,051	\$ 5,006,139	83.05%	\$ 6,052,189	\$ 4,732,014	78.19%	\$ 274,125
INTERGOVERNMENTAL PROGRAMS							
AUBURN-LEWISTON AIRPORT	\$ 106,000	\$ 107,066	101.01%	\$ 105,000	\$ 105,000	100.00%	\$ 2,066
E911 COMMUNICATION CENTER	\$ 1,088,857	\$ 837,854	76.95%	\$ 1,069,122	\$ 805,392	75.33%	\$ 32,462
LATC-PUBLIC TRANSIT	\$ 182,244	\$ 182,244	100.00%	\$ 209,244	\$ 233,349	111.52%	\$ (51,105)
LA ARTS	\$ -	\$ -		\$ -	\$ -		\$ -
TAX SHARING	\$ 270,000	\$ 18,015	6.67%	\$ 270,000	\$ 21,066	7.80%	\$ (3,051)
TOTAL INTERGOVERNMENTAL	\$ 1,647,101	\$ 1,145,179	69.53%	\$ 1,653,366	\$ 1,164,807	70.45%	\$ (19,628)
COUNTY TAX	\$ 2,167,824	\$ 2,167,824	100.00%	\$ 2,142,268	\$ 2,142,268	100.00%	\$ 25,556
TIF (10108058-580000)	\$ 2,824,803	\$ 2,977,134	105.39%	\$ 2,599,914	\$ 2,824,802	108.65%	\$ 152,332
OVERLAY	\$ -	\$ 112,734		\$ -	\$ -	0.00%	\$ 112,734
TOTAL CITY DEPARTMENTS	\$ 39,787,403	\$ 33,826,744	85.02%	\$ 38,490,384	\$ 33,066,778	85.91%	\$ 759,966
EDUCATION DEPARTMENT	\$ 40,743,368	\$ 26,924,344	66.08%	\$ 39,062,197	\$ 21,803,817	55.82%	\$ 5,120,527
TOTAL GENERAL FUND EXPENDITURES	\$ 80,530,771	\$ 60,751,088	75.44%	\$ 77,552,581	\$ 54,870,595	70.75%	\$ 5,880,493

**CITY OF AUBURN, MAINE
INVESTMENT SCHEDULE
AS OF April 30, 2017**

INVESTMENT		FUND	BALANCE April 30, 2017	BALANCE March 31, 2017	INTEREST RATE
ANDROSCOGGIN BANK	449	CAPITAL PROJECTS	\$ 4,181,483.96	\$ 4,179,766.10	0.45%
ANDROSCOGGIN BANK	502	SR-TIF	\$ 1,007,596.01	\$ 1,007,182.07	0.45%
ANDROSCOGGIN BANK	836	GENERAL FUND	\$ 4,076,289.00	\$ 4,074,614.93	0.45%
ANDROSCOGGIN BANK	801	WORKERS COMP	\$ 50,336.09	\$ 50,315.42	0.45%
ANDROSCOGGIN BANK	748	UNEMPLOYMENT	\$ 50,336.06	\$ 50,315.39	0.45%
ANDROSCOGGIN BANK	684	EMS CAPITAL RESERVE	\$ 231,169.67	\$ 231,074.72	0.45%
NORTHERN CAPITAL	02155	CAPITAL PROJECTS	\$ 750,000.00	\$ 750,000.00	0.70%
NORTHERN CAPITAL	02155	GENERAL FUND	\$ 500,000.00	\$ 500,000.00	0.70%
NORTHERN CAPITAL	02155	GENERAL FUND	\$ 500,000.00	\$ 500,000.00	1.00%
NORTHERN CAPITAL	02155	GENERAL FUND	\$ 500,000.00	\$ 500,000.00	1.15%
NORTHERN CAPITAL	02155	GENERAL FUND	\$ 250,000.00	\$ 250,000.00	1.25%
GRAND TOTAL			\$ 12,097,210.79	\$ 12,093,268.63	0.68%

EMS BILLING
SUMMARY OF ACTIVITY
July 1, 2016 - June 30, 2017
Report as of April 30, 2017

	Beginning Balance 04/01/17	New Charges	Payments	April 2017 Refunds	Adjustments	Write-Offs	Ending Balance 4/30/2017
Bluecross	\$ 43,006.81	\$ 3,431.00	\$ (3,627.82)		\$ (3,952.32)		\$ 38,857.67
Intercept	\$ 34.80	\$ 500.00	\$ (400.00)				\$ 134.80
Medicare	\$ 118,384.50	\$ 91,913.80	\$ (36,597.36)		\$ (50,492.96)		\$ 123,207.98
Medicaid	\$ (35,472.19)	\$ 32,648.40	\$ (21,528.05)		\$ (25,255.31)		\$ (49,607.15)
Other/Commercial	\$ 155,422.77	\$ 58,355.60	\$ (30,409.79)	\$ 1,061.40	\$ (13,261.65)		\$ 171,168.33
Patient	\$ 535,463.01	\$ 9,979.40	\$ (6,096.01)	\$ 981.82	\$ (1,120.00)	\$ (19,603.45)	\$ 519,604.77
Worker's Comp	\$ (685.00)	\$ -	\$ (671.00)				\$ (1,356.00)
TOTAL	\$ 816,154.70	\$ 196,828.20	\$ (99,330.03)	\$ 2,043.22	\$ (94,082.24)		\$ 802,010.40

EMS BILLING
BREAKDOWN -TOTAL CHARGES
July 1, 2016 - June 30, 2017
Report as of April 30, 2017

	July 2016	August 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	Adjustment	Totals	% of Total
No Insurance Information		\$ 4,649.80								\$ 6,824.40	\$ (4,649.80)	\$ 6,824.40	0.37%
Bluecross	\$ 10,000.40	\$ 13,101.80	\$ 7,886.80	\$ 10,183.80	\$ 7,624.60	\$ 6,585.00	\$ 9,587.80	\$ 11,865.60	\$ 12,507.20	\$ 3,431.00	\$ 3,798.20	\$ 96,572.20	5.26%
Intercept	\$ 200.00	\$ 800.00	\$ 200.00	\$ 400.00	\$ 434.80	\$ 300.00	\$ 600.00	\$ 800.00	\$ 500.00	\$ 500.00	\$ 1,025.00	\$ 5,759.80	0.31%
Medicare	\$ 65,787.40	\$ 79,078.20	\$ 87,750.40	\$ 101,560.20	\$ 70,601.00	\$ 53,336.40	\$ 111,207.20	\$ 86,026.00	\$ 79,304.60	\$ 91,913.80	\$ 18,360.40	\$ 844,925.60	46.03%
Medicaid	\$ 34,317.20	\$ 36,679.60	\$ 25,523.80	\$ 34,320.80	\$ 35,292.20	\$ 24,267.60	\$ 29,678.80	\$ 24,905.20	\$ 28,541.20	\$ 32,648.40	\$ 9,708.80	\$ 315,883.60	17.21%
Other/Commercial	\$ 54,548.80	\$ 49,906.40	\$ 44,401.40	\$ 39,102.00	\$ 34,393.20	\$ 34,834.60	\$ 49,913.80	\$ 40,053.60	\$ 48,240.00	\$ 51,531.20	\$ (6,896.40)	\$ 440,028.60	23.97%
Patient	\$ 16,125.40	\$ 20,867.80	\$ 12,572.60	\$ 13,732.00	\$ 20,298.20	\$ 6,623.80	\$ 15,335.40	\$ 16,101.40	\$ 14,046.40	\$ 9,979.40	\$ (22,790.40)	\$ 122,892.00	6.69%
Worker's Comp	\$ 651.40				\$ 728.40						\$ 1,444.20	\$ 2,824.00	0.15%
TOTAL	\$ 181,630.60	\$ 205,083.60	\$ 178,335.00	\$ 199,298.80	\$ 169,372.40	\$ 125,947.40	\$ 216,323.00	\$ 179,751.80	\$ 183,139.40	\$ 196,828.20	\$ 0.00	\$ 1,835,710.20	100.00%

EMS BILLING
BREAKDOWN -TOTAL COUNT
July 1, 2016 - June 30, 2017
Report as of April 30, 2017

	July 2016	August 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	Totals	% of Total
No Insurance Information		6								8	14	0.59%
Bluecross	12	15	9	12	10	8	12	14	15	4	111	4.67%
Intercept	2	10	2	4	8	3	6	8	5	5	53	2.23%
Medicare	80	99	105	126	87	69	138	111	98	111	1024	43.12%
Medicaid	45	50	33	44	45	35	38	31	35	41	397	16.72%
Other/Commercial	69	65	56	54	44	49	68	52	63	68	588	24.76%
Patient	20	25	16	17	25	15	19	20	17	12	186	7.83%
Worker's Comp	1				1						2	0.08%
TOTAL	229	270	221	257	220	179	281	236	233	249	2375	100.00%

TOTAL REVENUE COLLECTED AS OF 4/30/17 \$ 855,67526.

TOTAL EXPENDITURES AS OF 3/31/17 \$ 342,343.49.

**EMS BILLING
AGING REPORT
July 1, 2016 to June 30, 2017
Report as of April 30, 2017**

	Current		31-60		61-90		91-120		121+ days		Totals							
Bluecross	\$	3,046.22	65%	\$	1,563.00	33%	\$	85.56	2%	\$	-	0%	\$	4,694.78	0.59%			
Intercept	\$	200.00	100%	\$	-	0%	\$	-		\$	-	0%	\$	200.00	0.02%			
Medicare	\$	48,910.64	99%	\$	886.40	2%	\$	-	0%	\$	(483.83)	-1%	\$	49,313.21	6.15%			
Medicaid	\$	28,270.93	87%	\$	799.43	2%	\$	72.57	0%	\$	-	0%	\$	3,310.13	10%	\$	32,453.06	4.05%
Other/Commercial	\$	45,172.79	66%	\$	11,900.32	17%	\$	(601.44)	-1%	\$	2,329.56	3%	\$	9,882.51	14%	\$	68,683.74	8.56%
Patient	\$	28,326.21	4%	\$	28,196.21	4%	\$	25,728.72	4%	\$	21,449.76	3%	\$	542,964.71	84%	\$	646,665.61	80.63%
Worker's Comp	\$	-		\$	-		\$	-		\$	-		\$	-		\$	-	0.00%
TOTAL	\$	153,926.79		\$	43,345.36		\$	25,285.41		\$	23,779.32		\$	555,673.52		\$	802,010.40	
		19%			5%			3%			3%			69%			100%	100.00%

CITY OF AUBURN
SPECIAL REVENUE FUNDS
As of April 30, 2017

	1902	1905	1909	1910	1913	1914	1915	1917	1922	1926	1927	1928	1929	1930
	Riverwatch	Winter Festival	Kittyhawk Park	Community Service	Police Fitness Equipment	Oak Hill Cemeteries	Fire Training Building	Wellness Grant	Walmart Risk/Homeless	Healthy Androscoffin	Insurance Reimbursement	Vending	Fire Prevention	211 Fairview
Fund Balance 7/1/16	\$ 998,289.00	\$ 3,504.80	\$ 44,875.00	\$ 3,822.59	\$ 5,932.53	\$ 27,084.76	\$ 3,511.16	\$ 4,657.35	\$ 7,158.93	\$ (169.41)	\$ (42,276.05)	\$ 97.26	\$ 4,094.47	\$ (566,303.71)
Revenues FY17	\$ 46,239.95	\$ 9,300.00		\$ 526.70				\$ 3,839.00	\$ 2,302.94	\$ 8,164.96	\$ 36,919.67	\$ 967.00		
Expenditures FY17	\$ 117,434.25	\$ 14,335.10		\$ 47.95			\$ 5,000.00	\$ 4,045.19	\$ 2,563.95	\$ 3,360.00	\$ 20,802.00	\$ 1,401.06		
Fund Balance 4/30/17	\$ 927,094.70	\$ (1,530.30)	\$ 44,875.00	\$ 4,301.34	\$ 5,932.53	\$ 27,084.76	\$ (1,488.84)	\$ 4,451.16	\$ 6,897.92	\$ 4,635.55	\$ (26,158.38)	\$ (336.80)	\$ 4,094.47	\$ (566,303.71)

	1931	2003	2005	2006	2007	2008	2010	2013	2014	2019	2020	2025	2030	2032
	Donations	Byrne JAG	MDOT	PEACE	Seatbelt Grant	Homeland Security	State Drug Money	OUI Grant	Speed Grant	Law Enforcement Training	CDBG	Community Cords	Parking	HEAPP
Fund Balance 7/1/16	\$ 4,030.22	\$ 5,601.31	\$ (300,767.41)	\$ 5,113.91	\$ 3,838.00	\$ (79,902.47)	\$ 32,161.49	\$ 20,076.97	\$ 9,286.00	\$ (2,764.26)	\$ 4,390,795.83	\$ 29,363.56	\$ 7,326.18	\$ (4,994.50)
Revenues FY17	\$ -	\$ 2,120.64	\$ -	\$ 4,130.91		\$ 102,245.77	\$ 5,311.48	\$ 19,650.00	\$ 10,005.00	\$ 4,786.00	\$ 566,727.54	\$ 3,021.12	\$ 132,273.16	
Expenditures FY17	\$ 141.03	\$ 1,427.74		\$ 3,762.15		\$ 95,977.05	\$ 19,014.67	\$ 19,748.60	\$ 8,172.00	\$ 5,100.00	\$ 570,480.60	\$ 3,484.05	\$ 157,541.45	
Fund Balance 4/30/17	\$ 3,889.19	\$ 6,294.21	\$ (300,767.41)	\$ 5,482.67	\$ 3,838.00	\$ (73,633.75)	\$ 18,458.30	\$ 19,978.37	\$ 11,119.00	\$ (3,078.26)	\$ 4,387,042.77	\$ 28,900.63	\$ (17,942.11)	\$ (4,994.50)

	2033	2038	2037	2038	2040	2041	2042	2044	2045	2046	2048	2050	2051	2052
	Safe School/Health (COPS)	COPSAP Grant	Bulletproof Vests	Community Action Team	Great Falls TV	Blanche Stevens	High Visibility	Federal Drug Money	Forest Management	Joint Land Use Study	TD Tree Days Grant	Project Lifesaver	Project Canopy	Nature Conservancy
Fund Balance 7/1/16	\$ (11,598.45)	\$ -	\$ 11,591.10	\$ 7,206.21	\$ 49,695.26	\$ 51,105.26	\$ 3,528.71	\$ 28,246.58	\$ 4,661.52	\$ 0.57	\$ -	\$ 100.00	\$ -	\$ 975.05
Revenues FY17	\$ 6,893.21	\$ 11,349.00	\$ 5,323.50					\$ 6,842.92			\$ 12,500.00	\$ 50.00	\$ 12,970.00	
Expenditures FY17	\$ 84,434.44	\$ 11,349.00	\$ 4,926.39		\$ 4,375.38	\$ 2,468.11		\$ 20,068.39			\$ 12,500.00			
Fund Balance 4/30/17	\$ (89,139.68)	\$ -	\$ 11,988.21	\$ 7,206.21	\$ 45,319.88	\$ 48,637.15	\$ 3,528.71	\$ 15,021.11	\$ 4,661.52	\$ 0.57	\$ -	\$ 150.00	\$ 12,970.00	\$ 975.05

	2053	2054	2055	2056	2057	2058	2059	2201	2500	2501
	St Louis Bells	EMS Transport Capital Reserve	Work4ME-PAL	Lake Auburn Neighborhood	ASPCA Grant	Barker Mills Greenway	Distracted Driving	EDI Grant	Parks & Recreation	Recreation Donation
Fund Balance 7/1/16	\$ 2,357.75	\$ 230,363.06	\$ (10,824.92)	\$ 125.00	\$ 800.00	\$ (36,787.03)	\$ (720.00)	\$ (1,336,528.99)	\$ 285,658.91	\$ 1,757.00
Revenues FY17						\$ 34,189.60	\$ 20,231.00		\$ 158,420.55	
Expenditures FY17			\$ 14,441.21				\$ 16,242.00	\$ 875.00	\$ 285,910.99	
Fund Balance 4/30/17	\$ 2,357.75	\$ 230,363.06	\$ (25,266.13)	\$ 125.00	\$ 800.00	\$ (2,597.43)	\$ 3,269.00	\$ (1,337,403.99)	\$ 158,168.47	\$ 1,757.00

	2600 Tambrands TIF 4	2600 J Enterprises TIF 5	2600 Tambrands II TIF 6	2600 J & A Properties TIF 7	2600 Formed Fiber TIF 8	2600 Mall TIF 9	2600 Downtown TIF 10	2600 Safe Handling TIF 11	2600 Auburn Industrial TIF 12	2600 Auburn Plaza TIF 13	2600 Auburn Plaza II TIF 14	2600 Webster School TIF 16	2600 Bedard Pharm TIF 17	2600 Slapshot LLC TIF 18	2600 Hartt Transport TIF 19	Total Special Revenues
Fund Balance 7/1/16	\$ (127,347.23)	\$ 14,500.44	\$ (471,229.88)	\$ 2,558.27	\$ 134,174.73	\$ 538,642.58	\$ 700,419.73	\$ 50,183.21	\$ (373,286.94)	\$ 112,923.51	\$ (90,278.95)	\$ 360.91	\$ 388.80	\$ (111,372.97)	\$ (5.40)	\$ 4,275,786.91
Revenues FY17	\$ 576,638.32		\$ 176,598.53		\$ 77,185.73	\$ 372,780.12	\$ 860,885.79		\$ 188,171.36	\$ 159,825.02	\$ 387,537.85	\$ 29,290.12	\$ 30,977.99	\$ 134,178.23	\$ 29,945.42	\$ 4,251,316.10
Expenditures FY17	\$ 347,737.66		\$ 70,639.41		\$ 30,874.29		\$ 848,570.53		\$ 165,536.34	\$ 159,824.92	\$ 705,871.43	\$ 29,290.12		\$ 169,135.86	\$ 29,945.42	\$ 4,068,855.73
Fund Balance 4/30/17	\$ 101,553.43	\$ 14,500.44	\$ (365,270.76)	\$ 2,558.27	\$ 180,486.17	\$ 911,422.70	\$ 712,734.99	\$ 50,183.21	\$ (350,651.92)	\$ 112,923.61	\$ (408,612.53)	\$ 360.91	\$ 31,366.79	\$ (146,330.60)	\$ (5.40)	\$ 4,458,247.28

City of Auburn, Maine

"Maine's City of Opportunity"

Financial Services

To: Peter Crichton, City Manager
From: Jill Eastman, Finance Director
Re: Financial Reports for April, 2018

Attached you will find a Statement of Net Assets and a Statement of Activities and budget to actual reports for Ingersoll Turf Facility for revenue and expenditures as of April 30, 2018.

INGERSOLL TURF FACILITY

Statement of Net Assets:

The Statement of Net Assets lists current assets, noncurrent assets, liabilities and net assets as of April 30, 2018.

Current Assets:

As of the end of April 2018 the total current assets of Ingersoll Turf Facility were \$84,102. This consisted of an interfund receivable of \$84,102 an increase from March of \$23,350.

Noncurrent Assets:

Ingersoll's noncurrent assets are the building and equipment that was purchased, less depreciation. The total value of the noncurrent assets as of April 30, 2018 was \$167,406.

Liabilities:

Ingersoll had accounts payable of \$2,018 as of April 30, 2018.

Statement of Activities:

The statement of activities shows the current operating revenue collected for the fiscal year and the operating expenses as well as any nonoperating revenue and expenses.

The operating revenues for Ingersoll Turf Facility through April 2018 are \$187,099. This revenue comes from the sponsorships, programs, rental income and batting cages.

The operating expenses for Ingersoll Turf Facility through April 2018 were \$153,772. These expenses include personnel costs, supplies, utilities, repairs, capital purchases and maintenance.

As of April 2018, Ingersoll has an operating gain of \$33,327 compared to March's of \$11,804.

As of April 30, 2018, Ingersoll has an increase in net assets of \$33,327.

The budget to actual reports for revenue and expenditures, show that the revenue for FY18 compared to FY 17.

Statement of Net Assets
Ingersoll Turf Facility
April 30, 2018
Business-type Activities - Enterprise Fund

	Apr 30 2018	Mar 31 2018	Increase/ (Decrease)
ASSETS			
Current assets:			
Cash and cash equivalents		\$ -	\$ -
Interfund receivables/payables	\$ 84,102	\$ 60,752	23,350
Accounts receivable	-	-	-
Total current assets	84,102	60,752	23,350
Noncurrent assets:			
Capital assets:			
Buildings	672,279	672,279	-
Equipment	86,625	86,625	-
Land improvements	18,584	18,584	-
Less accumulated depreciation	(610,082)	(610,082)	-
Total noncurrent assets	167,406	167,406	-
Total assets	251,508	228,158	23,350
LIABILITIES			
Accounts payable	\$ 2,018	\$ 191	\$ 1,827
Total liabilities	2,018	191	1,827
NET ASSETS			
Invested in capital assets	\$ 167,406	\$ 167,406	\$ -
Unrestricted	\$ 82,084	\$ 60,561	\$ 21,523
Total net assets	\$ 249,490	\$ 227,967	\$ 21,523

CITY OF AUBURN, MAINE
Statement of Revenues, Expenses and Changes in Net Assets
Ingersoll Turf Facility
Business-type Activities - Enterprise Funds
Statement of Activities
April 30, 2018

	Ingersoll Turf Facility
Operating revenues:	
Charges for services	\$ 187,099
Operating expenses:	
Personnel	76,573
Supplies	16,216
Utilities	17,584
Repairs and maintenance	3,949
Rent	-
Depreciation	-
Capital expenses	33,048
Other expenses	6,402
Total operating expenses	153,772
Operating gain (loss)	33,327
Nonoperating revenue (expense):	
Interest income	-
Interest expense (debt service)	-
Total nonoperating expense	-
Gain (Loss) before transfer	33,327
Transfers out	-
Change in net assets	33,327
Total net assets, July 1	216,163
Total net assets, April 30, 2018	\$ 249,490

CITY OF AUBURN, MAINE
REVENUES - INGERSOLL TURF FACILITY
Through April 30, 2018 compared to April 30, 2017

REVENUE SOURCE	FY 2018 BUDGET	ACTUAL REVENUES THRU APR 2018	% OF BUDGET	FY 2017 BUDGET	ACTUAL REVENUES THRU APR 2017	% OF BUDGET
CHARGE FOR SERVICES						
Sponsorship	\$ 17,000	\$ 14,750	86.76%	\$ 15,000	\$ 12,100	80.67%
Batting Cages	\$ 11,520	\$ 15,065	130.77%	\$ 9,940	\$ 11,540	116.10%
Programs	\$ 80,000	\$ 71,722	89.65%	\$ 90,000	\$ 45,792	50.88%
Rental Income	\$ 103,650	\$ 85,562	82.55%	\$ 100,000	\$ 86,431	86.43%
TOTAL CHARGE FOR SERVICES	\$ 212,170	\$ 187,099	88.18%	\$ 214,940	\$ 155,863	72.51%
INTEREST ON INVESTMENTS	\$ -			\$ -		
GRAND TOTAL REVENUES	\$ 212,170	\$ 187,099	88.18%	\$ 214,940	\$ 155,863	72.51%

CITY OF AUBURN, MAINE
EXPENDITURES - INGERSOLL TURF FACILITY
Through April 30, 2018 compared to April 30, 2017

DESCRIPTION	ACTUAL				ACTUAL			
	FY 2018 BUDGET	EXPENDITURES THRU APR 2018	% OF BUDGET	FY 2017 BUDGET	EXPENDITURES THRU APR 2017	% OF BUDGET	Difference	
Salaries & Benefits	\$ 106,624	\$ 76,573	71.82%	\$ 101,899	\$ 76,652	75.22%	\$	(79)
Purchased Services	\$ 21,110	\$ 10,351	49.03%	\$ 20,750	\$ 6,239	30.07%	\$	4,112
Programs	\$ 7,000	\$ 4,047	57.81%	\$ 5,000	\$ 6,957	139.14%	\$	(2,910)
Supplies	\$ 5,000	\$ 12,169	243.38%	\$ 6,750	\$ 915	13.56%	\$	11,254
Utilities	\$ 39,720	\$ 17,584	44.27%	\$ 41,320	\$ 16,017	38.76%	\$	1,567
Insurance Premiums	\$ 2,431	\$ -	0.00%	\$ 2,383	\$ -	0.00%	\$	-
Capital Outlay	\$ 42,490	\$ 33,048	77.78%	\$ -	\$ -		\$	33,048
	\$ 224,375	\$ 153,772	68.53%	\$ 178,102	\$ 106,780	59.95%	\$	46,992
GRAND TOTAL EXPENDITURES	\$ 224,375	\$ 153,772	68.53%	\$ 178,102	\$ 106,780	59.95%	\$	46,992

City of Auburn, Maine

"Maine's City of Opportunity"

Financial Services

To: Peter Crichton, City Manager
From: Jill Eastman, Finance Director
Re: Arena Financial Reports for April 30, 2018



Attached you will find a Statement of Net Assets and a Statement of Activities and budget to actual reports for Norway Savings Bank Arena for revenue and expenditures as of April 30, 2018.

NORWAY SAVINGS BANK ARENA

Statement of Net Assets:

The Statement of Net Assets lists current assets, noncurrent assets, liabilities and net assets and shows a comparison to the previous month, in this case, March 31, 2018.

Current Assets:

As of the end of April 2018 the total current assets of Norway Savings Bank Arena were (\$680,301). These consisted of cash and cash equivalents of \$95,553, accounts receivable of \$60,529, and an interfund payable of \$836,383.

Noncurrent Assets:

Norway's noncurrent assets are equipment that was purchased, less depreciation (depreciation is posted at year end). The total value of the noncurrent assets as of April 30, 2018 was \$394,783.

Liabilities:

Norway Arena had accounts payable of \$41,442 as of April 30, 2018.

Statement of Activities:

The statement of activities shows the current operating revenue collected for the fiscal year and the operating expenses as well as any nonoperating revenue and expenses.

The operating revenues for Norway Arena through April 2018 are \$874,326. This revenue comes from the concessions, sign advertisements, pro shop lease, youth programming, shinny hockey, public skating and ice rentals.

The operating expenses for Norway Arena through April 2018 were \$664,175. These expenses include personnel costs, supplies, utilities, repairs, rent, capital purchases and maintenance.

At the end of April 2018, there was an operating gain of \$210,151.

As of April 2018, Norway Arena has a overall loss of \$211,919, after the debt service (rent) was deducted from the operating gain, compared to the March 2018 operating loss of \$124,495 an increase in the net loss for the fiscal year of \$87,424.

As of April 30, 2018, Norway Arena has a decrease in net assets of \$211,919.

CITY OF AUBURN, MAINE
Statement of Net Assets
Norway Savings Bank Arena
April 30, 2018
Business-type Activities - Enterprise Fund

	April 30, 2018	March 31, 2018	Increase/ (Decrease)
ASSETS			
Current assets:			
Cash and cash equivalents	\$ 95,553	\$ 95,134	\$ 419
Interfund receivables	\$ (836,383)	\$ (795,302)	\$ (41,081)
Prepaid Rent	\$ -	\$ -	\$ -
Accounts receivable	60,529	80,560	(20,031)
Total current assets	(680,301)	(619,608)	(60,693)
Noncurrent assets:			
Capital assets:			
Buildings	58,223	58,223	-
Equipment	514,999	514,999	-
Land improvements	-	-	-
Less accumulated depreciation	(178,439)	(178,439)	-
Total noncurrent assets	394,783	394,783	-
Total assets	(285,518)	(224,825)	(60,693)
LIABILITIES			
Accounts payable	\$ 41,442	\$ 14,711	\$ 26,731
Net pension liability	100,398	100,398	-
Total liabilities	141,840	115,109	26,731
NET ASSETS			
Invested in capital assets	\$ 394,783	\$ 394,783	\$ -
Unrestricted	\$ (822,141)	\$ (734,717)	\$ (87,424)
Total net assets	\$ (427,358)	\$ (339,934)	\$ (87,424)

CITY OF AUBURN, MAINE
Statement of Revenues, Expenses and Changes in Net Assets
Norway Savings Bank Arena
Business-type Activities - Enterprise Funds
Statement of Activities
April 30, 2018

	Norway Savings Arena
Operating revenues:	
Charges for services	\$ 874,326
Operating expenses:	
Personnel	307,305
Supplies	59,724
Utilities	226,172
Repairs and maintenance	27,776
Depreciation	-
Capital expenses	17,056
Other expenses	26,142
Total operating expenses	664,175
Operating gain (loss)	210,151
Nonoperating revenue (expense):	
Interest income	-
Debt Service (Rent)	(422,070)
Interest expense (debt service)	-
Total nonoperating expense	(422,070)
Gain (Loss) before transfer	(211,919)
Transfers out	-
Change in net assets	(211,919)
Total net assets, July 1	(215,439)
Total net assets, April 30, 2018	\$ (427,358)

CITY OF AUBURN, MAINE
REVENUES - NORWAY SAVINGS BANK ARENA
Through April 30, 2018 compared to April 30, 2017

REVENUE SOURCE	FY 2018 BUDGET	ACTUAL REVENUES THRU APR 2018	% OF BUDGET	FY 2017 BUDGET	ACTUAL REVENUES THRU APR 2017	% OF BUDGET	VARIANCE
CHARGE FOR SERVICES							
Concussions	\$ 18,000	\$ 7,985	44.36%	\$ 18,000	\$ 4,870	27.06%	\$ 3,115
Vending Machines	\$ -	\$ 8,295					\$ 8,295
Skate Rentals	\$ -	\$ 5,428					\$ 5,428
Sponsorships	\$ 275,000	\$ 190,068	69.12%	\$ 230,000	\$ 229,391	99.74%	\$ (39,323)
Pro Shop	\$ 8,500	\$ 4,745	55.82%	\$ 8,500	\$ 5,429	63.87%	\$ (684)
Programs	\$ 31,000	\$ 18,212	58.75%	\$ 31,000		0.00%	\$ 18,212
Rental Income	\$ 705,250	\$ 556,771	78.95%	\$ 672,250	\$ 633,402	94.22%	\$ (76,631)
Camps/Clinics	\$ 50,000	\$ 42,878	85.76%	\$ 50,000	\$ 42,185		\$ 693
Tournaments	\$ 50,000	\$ 39,944	79.89%	\$ 50,000	\$ 36,577	73.15%	\$ 3,367
TOTAL CHARGE FOR SERVICES	\$ 1,137,750	\$ 874,326	76.85%	\$ 1,059,750	\$ 951,854	89.82%	\$ (77,528)

CITY OF AUBURN, MAINE
EXPENDITURES - NORWAY SAVINGS BANK ARENA
Through April 30, 2018 compared to April 30, 2017

DESCRIPTION	ACTUAL				ACTUAL			
	FY 2017 BUDGET	EXPENDITURES THRU APR 2018	% OF BUDGET	FY 2016 BUDGET	EXPENDITURES THRU APR 2017	% OF BUDGET	VARIANCE	
Salaries & Benefits	\$ 344,000	\$ 307,305	89.33%	\$ 311,000	\$ 281,436	90.49%	\$	25,869
Purchased Services	\$ 71,656	\$ 53,918	75.25%	\$ 87,306	\$ 44,584	51.07%	\$	9,334
Supplies	\$ 37,100	\$ 59,724	160.98%	\$ 37,150	\$ 67,826	182.57%	\$	(8,102)
Utilities	\$ 225,150	\$ 226,172	100.45%	\$ 199,800	\$ 210,337	105.27%	\$	15,835
Capital Outlay	\$ 103,500	\$ 17,056	16.48%	\$ 57,000	\$ 34,548	60.61%	\$	(17,492)
Rent	\$ 507,000	\$ 422,070	83.25%	\$ 507,000	\$ 422,070	83.25%	\$	-
	\$ 1,288,406	\$ 1,086,245	84.31%	\$ 1,199,256	\$ 1,060,801	88.45%	\$	25,444
GRAND TOTAL EXPENDITURES	\$ 1,288,406	\$ 1,086,245	84.31%	\$ 1,199,256	\$ 1,060,801	88.45%	\$	25,444