

City of Auburn, Maine

"Maine's City of Opportunity"

Office of the City Manager

May 2, 2013

TO: Honorable Mayor and
City Council
FROM: Clinton Deschene, City Manager

2014 CAPITAL IMPROVEMENT

Introduction

The Capital Improvement Plan for Auburn ("CIP") for fiscal year 2014 is enclosed. The document includes a spreadsheet for FY 2014 of each expenditure by department and intended source of funds.

Long-term Goals

The City of Auburn has many capital needs in its future. The data supplied represents a good understanding of the next year, but some items deserve noting as well as the City foresees some expenses beyond the next five years.

1. The School Department needs to begin address or formulating a plan for building maintenance. A recent report identifies that annual spending may be less than adequate to meet those needs.
2. The School Department is reviewing methods to repair or replace the High School. This cost may occur within the next 5 years and if locally funded will impact debt capacity for the City for the next 30 years.
3. Retaining walls throughout the City are beginning to deteriorate. The City needs to evaluate these structures to determine a schedule to repair or replace and the cost. Depending on the cost this could be significant.
4. The reuse of Ingersoll Arena may be a cost to the City depending on use. Within the next year the City will need to determine a direction to begin planning of its reuse.
5. Many City buildings are beginning to show wear. They include Fire Station #2, Central Fire Station, Pettengill, Public Works, and a decision on the location of Police in City Hall. All of these needs to be better defined and understood.
6. The Ladder Truck for the City is facing the need of replacement within the next year.
7. The cost to convert our street lights to City owned will create a savings, but this needs to be negotiated before true costs and savings are precisely determined. However, in order to have good faith negotiation the City must have funds or funding in place for the purchase of the lights in advance of negotiations.
8. The Greenway project for New Auburn in the Downtown will need a city contribution.

These are to represent a sample of the needs, depending on future Councils and their policies these could change or have more added. Also this list is in no priority order.

Cost and Schedule

Each item had a projected cost. In addition it is the Cities goal to complete all of the 2014 items in this fiscal year. Some items are already bid and waiting funding and others will be bid after the beginning of the fiscal year. As a staff, we all want to become more efficient in beginning projects promptly on July 1, unless other considerations are changing the timeline. We all feel with 2 years that bond funds and CIP projects will commence and complete much more quickly as we move forward.

Maintenance on Operation

The CIP from the City for 2014 is predominantly maintenance or replacement of existing equipment/facilities. As such, the cost to maintain or operate is already included in operating budgets. A good example is replacing a cruiser or dump truck has no additional maintenance or operation beyond what is already in the budget.

Some items may have impacts and they are as follows:

1. South Goff St. Extension: This project would increase the total City road miles. And may lead to an enhanced traffic signal. The total road added would be less than a quarter of a mile. Future costs to maintain and pave could be expected in the range of \$20,000 to \$25,000 per mile, so a quarter of a mile is \$5,000 to \$6,250.
2. Fire Department Security System: With a total cost of \$37,000 the annual costs would be maintenance agreements that would not exceed \$3,000 per year but would fluctuate between vendors.
3. Mechanics Row Parking Garage Maintenance: Zero future cost but is a great example of information that should be provided in a CIP when projects of this nature are built.
4. Municipal Street Light Purchase: Removing this rental cost will actually save the City money but savings will not be determined until a negotiated contract with utility.
5. Comprehensive Plan Property Acquisition Program: These funds supplement CDBG programs in the Downtown TIF are for properties that are not eligible for CDBG. Not only could this lead to purchase, demo, or improvements, but could be used for match in grants or projects in the area they come up and meet the goal of improving the Downtown/New Auburn area.
6. Wayfinding Pilot Program: Maintenance for mowing and cleaning could be funded with existing resources. However, longer-term there will be needs for repair and replacement. An estimate prior to knowing actual sign costs would be \$7,500 per year, 10 percent.
7. Oak Hill Cemetery Building Removal/Replacement: If removed this will remove the cost of future maintenance. A savings of \$40,000, the difference between replacing \$66,000 and removing \$26,000.

The long-term goals as identified in this section shall be updated annually in future CIP presentations to present the progress on each of these. The primary component of the measurement shall be a report explaining the status of each capital item or if it is completed.

Outcomes and Performance

The City could have been doing a better job of measuring performance and outcomes. The process the City will use moving forward is an annual financial statement of each project, percent spent, date completed or to be completed. These can be reviewed to show that budgets were met, how long it took to complete, and how remaining funds were allocated.

Sustainability

The FY 2014 CIP takes a significant step towards sustainability. This is the combination of adhering to a 12% to 15% total indebtedness as calculated against total expenditures and the first step toward reducing our bonded debt reliance and moving back to an operational capital plan. This is not complete but should be implemented on an approximate 5 year schedule and each year reviewed and adjusted as necessary.

City of Auburn, Maine

"Maine's City of Opportunity"

Office of the City Manager

Date: 30 April 2013
To: Clinton Deschene, City Manager
From: Howard Kroll, Assistant City Manager

RE: *CIP Charter Requirements*

Clint:

The City of Auburn Charter in **Sec. 8.9 A. Capital program**. Requires the City Manager and Superintendent of Schools shall jointly prepare and submit to a joint meeting of the City Council and School Committee a multi-year capital program no later than one (1) month before the final date for submission of the budget.

This was accomplished on Monday March 25, 2013.

B. Contents. The capital program shall include:

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

The above shall be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

This was accomplished on Monday March 25, 2013.

Sec. 8.10 Action on capital program.

A. Notice and hearing. The City Council and School Committee shall publish the general summary of the capital program and a notice stating:

1. The times and places where copies of the capital program are available for inspection by the public; and
2. The time and place, not less than two (2) weeks after such publication, for joint public hearing(s) on the capital program.

This was accomplished on Saturday, April 27, 2013 published in the Sun Journal.

B. Adoption. The City Council by resolution shall adopt the capital program with or without amendment after the public hearing and on or before the last day of the last month of the current fiscal year.

Public Hearing is scheduled for Monday, May 13, 2013 as published in the Sun Journal. Please note that also scheduled for Monday, May 13, 2013 is the date the City Council is being presented a resolve to adopt the Capital Improvement Program for both City and School.

City of Auburn, Maine

"Maine's City of Opportunity"

Office of the City Manager

MEMO

Date: May 1, 2013
To: Honorable Mayor and City Council
From: Jill Eastman, Finance Director
CC: Clint Deschene, City Manager
Howard Kroll, Assistant City Manager

RE: CIP Information Request

Below are answers to questions raised during our CIP discussions.

FACILITY MANAGER/PURCHASING AGENT:

(1) A report indicating all City vehicles and equipment including but not limited to : See attached sheets

- a. Year
- b. Make
- c. Model
- d. Replacement date (recommended)

(2) A report indicating repair costs per year per department

Vehicle and Equipment Repair Costs Per Department			
	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013*
Department			
Assessing	\$ 35.00	\$ 108.90	\$ -
Planning & Electrical	\$ 1,161.77	\$ 1,542.80	\$ 1,819.91
Engineering	\$ -	\$ 127.89	\$ 1,275.61
Fire	\$ 66,840.00	\$ 75,169.00	\$ 89,498.20
Parks	\$ 10,778.34	\$ 6,418.22	\$ 7,178.58
Police	\$ 14,102.50	\$ 6,987.51	\$ 14,204.57
Public Works	\$ 315,121.90	\$ 377,682.28	\$ 388,320.53
Totals	\$ 408,039.51	\$ 467,927.70	\$ 502,297.40
*FY 2013 figures as of 4/26/13			

CITY ENGINEER:

(1) A report indicating all MDOT Improvement Projects sharing costs with City including:

- a. Match amount
- b. Status (for example on-going/near completion/etc)

c. % Completed

MDOT TRANSPORTATION IMPROVEMENT PROJECTS			
CONSTRUCTION PROJECTS	FUNDING	CITY \$ AMOUNT	PROJECT STATUS
Court Street Turning Lane @ Great Falls Plaza & Turner Street	90% Federal & State, 10% Local	\$ 20,000.00	Currently under construction with a completion date of June 28.
Court Street / Main Street Intersection Sidewalk Improvements	90% Federal & State, 10% Local	\$ 25,000.00	Currently under construction with a completion date of June 28.
South Main Street- Vickery Rd to Cook St	85% Federal & State, 15% Local	\$ 240,000.00	Design complete, awaiting authorization from FHA to bid project, anticipated construction start of July 1, 2013.
Park Avenue- Park Ave Elementary to Lake Street	90% Federal & State, 10% Local	\$ 150,000.00	Currently at 80% design, MDOT is beginning ROW work, anticipated bid of project in October, 2013.
Mount Auburn Avenue- intersection of Park Ave	90% Federal & State, 10% Local	\$ 80,000.00	Currently at 80% design, MDOT is beginning ROW work, anticipated bid of project in October, 2013.
Helms Bridge- Browns Crossing Rd	50% Federal & State, 50% Local	\$ 350,000.00	Currently at 95% design, anticipated bid of project in June, 2013.
Turner Street Sidewalks- Intersection Ramp Improvements	90% Federal & State, 10% Local	\$ 10,000.00	Currently at 30% design, anticipated bid of project in August, 2013.
Main Street Mill & Fill- Academy St to Bernard Lown Peace Bridge	50% State, 50% Local	\$ 150,000.00	Project has been awarded, anticipated start of construction in July, 2013.
Riverside Drive	80% Federal, 20% Local	\$ 280,000.00	May 2013 thru September 2013
Court Street Mill & Fill- Minot to Western	100% Federal & State	\$ 40,000.00	City is obligated to pay for upgrade of traffic loops to video detection. Construction is scheduled for August 2013.

(2) Pettingill Park Dam

- a. Requested date of inspection for future year. When is it going to take place?

The request for repair of the Pettingill Park Dam originates primarily from mechanical failure of the internal components. While these components still have function, they cannot be operated in the manner in which they were designed. The dam does not present a danger to safety except for when the need arises to raise or lower the flow control. An inspection can be performed by a stormwater/drainage specialist if required.

(3) FY2014 Paving Projects

- a. Street name
- b. Estimated cost
- c. Material required
- d. Length of project

City of Auburn CIP Paving Program- 2013				
				Total Cost
Street Name	Location			per Street
Holbrook Road	North Auburn Rd to town line			\$410,990
Mill Street	Ninth Street to Broad Street			\$246,197
Lake Street	Park Street to Uran Compact line			\$627,884
Totals				\$1,285,072
Total Contract Cost Summary	Total Units	Unit	Unit Price	Total \$
Reclaim	37,511	S.Y.	\$2.35	\$88,151
Base Course	4,126	Ton	\$65.00	\$268,204
Surface Course	3,095	Ton	\$74.25	\$229,779
Tack Coat	1,050	Gal	\$5.75	\$6,039
Butt Joints	249	S.Y.	\$13.00	\$3,236
Hand Paving	188	Ton	\$120.00	\$22,560
Gravel Base	13,129	Ton	\$20.00	\$262,578
Culverts	3,000	L.F.	\$40.12	\$120,346
Rehab Driveways	1,044	S.Y.	\$11.00	\$11,489
Rip Rap	40	Ton	\$50.00	\$2,000
Ditching	25,800	L.F.	\$2.55	\$65,790
Common Excavation	0	C.Y.	\$10.00	\$0
Granite Curb	0	L.F.	\$25.00	\$0
Bituminous Curb	2,300	L.F.	\$8.00	\$18,400
4' Dia. CB	8	Ea.	\$3,000.00	\$24,000
Sidewalks	3,000	L.F.	\$50.00	\$150,000
Loam, Seed & Mulch	2,500	S.Y.	\$5.00	\$12,500
Total				\$1,285,072

Roadway Estimating Worksheet - Totals					
Total Cost for Grove Street, Vernon Street, Reed Street, Whitney Street and French's Lane					
MDOT Item #	Item	Unit	Quantity	Unit Price	Total Cost
202.127	Pavement Removal	sy	14773	\$2.50	\$36,933
202.15	Remove Manhole or C.B.	ea	0	\$425.00	\$0
202.2	Common Excavation	cy	9849	\$10.00	\$98,489
304.08	Agg. Base Course (3")	cy	1231	\$21.75	\$26,777
304.1	Agg. Subbase Course (18")	cy	6156	\$19.00	\$116,956
403.207	HMA 19mm Machine Placed (2.5")	ton	1625	\$67.00	\$108,879
403.209	HMA 9.5mm Hand Placed	ton	270	\$120.00	\$32,400
403.21	HMA 9.5mm Machine Placed (1.5")	ton	1219	\$68.00	\$82,878
603.159	12" Culvert Pipe Option 3	lf	0	\$50.00	\$0
603.169	15" Culvert Pipe Option 3	lf	0	\$60.00	\$0
603.179	18" Culvert Pipe Option 3	lf	0	\$70.00	\$0
603.199	24" Culvert Pipe Option 3	lf	0	\$80.00	\$0
603.209	30" Culvert Pipe Option 3	lf	0	\$95.00	\$0
603.219	36" Culvert Pipe Option 3	lf	0	\$125.00	\$0
604.15	4' Diameter Drain M.H.	ea	2	\$3,000.00	\$6,000
604.153	5' Diameter Drain M.H.	ea	0	\$4,000.00	\$0
604.161	Altering C.B. & M.H.	ea	0	\$750.00	\$0
604.246	Catch Basin Type F5	ea	0	\$1,000.00	\$0
604.262	48" C.B. Type B5-C	ea	0	\$3,000.00	\$0
604.2621	60" C.B. Type B5-C	ea	0	\$4,000.00	\$0
605.09	6" Underdrain Type B	lf	4530	\$23.00	\$104,190
605.11	12" Underdrain Type C	lf	210	\$40.00	\$8,400
605.12	15" Underdrain Type C	lf	0	\$50.00	\$0
605.13	18" Underdrain Type C	lf	0	\$65.00	\$0
605.15	24" Underdrain Type C	lf	0	\$85.00	\$0
605.17	30" Underdrain Type C	lf	0	\$100.00	\$0
609.11	Curb Type 1	lf	9060	\$26.00	\$235,560
608.45	Construct Side Walk	sy	5033	\$27.00	\$135,900
608.45	Construct Driveway	sy	2022	\$27.00	\$54,600
615.08	Loam & Seed	sy	10067	\$5.00	\$50,333
Total Construction Cost					\$1,098,296

(4) South Goff Street

- a. This should be reworded to include the downtown area of Academy Street, Elm Street and the High Street corridor.

Please see updated sheet attached at the end of the memo.

Planning:

(1) Street Light Purchase

- a. *Which lights?* 1246 of the approximately 1546 street lights within the City. The lights are located throughout the City and are not mapped, but a long list is available with location descriptions if that is desired.
- b. *What is the correspondence with CMP?* Correspondence with CMP has been limited. They will be opposed to the change as we have paid for the leased lights many times over in monthly fees and it is a substantial income for them. Negotiations will need to take place with CMP, however, unless we know the Council wishes to pursue it and will fund it, we are not in a position of strength to negotiate with CMP. This is the start of that process if the Council wishes to pursue it. An executive session discussion regarding a real estate matter may be appropriate for additional details. If we are to replace all of the lighting, CMP will need to pay their staff to remove their lights and discard them which is a substantial cost to them.
- c. *How much will we save by doing this?* There are three substantially different options for this proposal, each with different costs and payback periods. Some of the details will need to be figured out during negotiations with CMP and are not available at this time. The options are as follows:

- i. Buy the existing lights from CMP and take over maintenance. We don't know if CMP will sell or what the price would be, however, if option 3 makes sense and the funding is approved by the Council then we are in a position of strength to negotiate any of the three outcomes. Pros: Reduced up front expense. Cons: Maintenance of the old lights will likely require two new electrical positions instead of one and the energy savings associated with newer lights will not be realized.
- ii. Replace the existing lighting with City fixtures over time. Pros: Reduced up front expense. Cons: Maintenance of the old lights and installation of new lights will likely require two new electrical positions instead of one and the energy savings associated with newer lights will not be realized from the start. There are many variations of this that could be considered depending on how aggressively they will be replaced.
- iii. Contract for replacement of all of the leased street lights in one year. Pros: Very little maintenance for first 10 years and energy savings are realized immediately. We would pursue efficiency grant opportunities as part of implementation and could further reduce upfront costs if successful. Cons: Upfront costs and bonding of project. See attached Holophane estimate of existing and proposed system operating costs.
- d. Is the funding in place? No. We wish to discuss the concept with the Council and see if it is something they wish to pursue as part of the FY 15 or future year CIP. We are proposing it for FY 15 but would need the funding to position the City for negotiating with CMP. I am proposing a process where we take the best information we have and decide if it is worth pursuing as part of the current year CIP. If it is desirable then we will work with CMP and our legal representative over the next 6-10 months to negotiate the best position for the City. As we learn which options are preferable to the Council and nail down the specific costs and benefits of the remaining options we would confer with the Council to decide on a solution.

(2) Androscroggin Sign Project

What will it cost the City per year for maintenance? Exact costs will vary based on damage or vandalism but the signs will help advertise attractions in Auburn and will replace some existing signage that the City must already maintain. The signs have are estimated to last 5-10 years with little to no maintenance. After that when they begin to need maintenance it is estimated that \$2000 - \$4000 per year would cover maintenance and replacement panels, however, some of that is already being spent to maintain the signs that they would replace . We would expect that approved non-profits wishing to identify their locations on the signs would help pay for their panels and we could propose that particular districts (like the downtown) could pool resources to promote access to their districts and use TIF funding. If we use QR codes for smart phone access to our website and to local retailer and restaurant information on the pedestrian scale signs it is possible to look to local businesses for help funding the program or sponsoring/adopting signs for the advertising benefit. It is proposed that this would be a volunteer request for assistance.

What will it cost the City per year for replacements? See above.

Police Department:

(1) Building Expense Schedule

- a. What is the annual cost savings that the City experienced when the Police Department moved from their old location to City Hall?

We save approximately \$50,000 per year on utility costs and building repairs. Also, we are saving \$250,000 in capital money over a 5 year period for Air Quality issues, HVAC, mold and a new roof.

Responses to questions from Councilor Walker.

Police Department; fleet replacement \$183,500 I cannot support this. There is not enough detail in this worksheet for anyone to know what needs to be traded are not traded and why.

RESPONSE----- *The CIP amount has been reduced to \$140,000 and the traffic enforcement vehicle has been eliminated from the request. The CIP project will replace two 2011 Dodge Chargers, 1, 2011 Ford Expedition and a 2010 Expedition. The 2011 vehicles are being traded in while the 2010 Expedition is being transferred to Support Services. The 2000 Crown Vic is also being traded. This is in conjunction with the three rotation plan with the Patrol Fleet as we have found that keeping a vehicle longer than three years in the patrol fleet increases maintenance costs and decreases trade-in value, making replacement vehicles much more expensive to purchase. Support Fleet replacement runs a 5-7 year replacement cycle as not as many miles are put on the support vehicles. The 2010 SUV that is being transferred to the Support fleet was the Patrol Supervisor vehicle.*

In the past many years the Police Department has purchase many vehicles. I personally do not believe it is any reason that we have in the fleet a vehicle that is 13 years old. This looks like to me something that the Police Department either got for nothing or just decided to hold want to for exactly this reason to have a trade vehicle.

I also would like to be updated on the policeman that is a traffic and was in unit explained what he and this vehicle will do.

RESPONSE----- *We have had the 2000 Crown Vic assigned to the Support Fleet since it was purchased. The vehicle is no longer safe to drive and had finished its service life with the department. The engine in the vehicle was replaced early on in its service life which is the main reason the vehicle was extended in the Support Fleet for so long. The Traffic Enforcement Officer was to be in-line with the Council's goal of increased traffic enforcement. The Traffic Enforcement Officer would have been assigned to strictly traffic enforcement duties.*

I also would like to ask if the city manager and purchasing agent could supply with the cost repairs for the vehicles we are operating daily in the patrol fleet, then the cost of repairs for the support vehicles and that fleet, for last year FY 2012.

RESPONSE----- *Current figures have been provided to the purchasing agent*

Police Department; FY 2015 I cannot support this budget either. \$141,000 .

RESPONSE----- *This project will replace 4 2012 Dodge Chargers assigned to the patrol fleet and one 2007 Crown Vic assigned to the Support Fleet. This is in conjunction with the three rotation plan with the Patrol Fleet as we have found that keeping a vehicle longer than three years in the patrol fleet increases maintenance costs and decreases trade-in value, making replacement vehicles much more expensive to purchase. Support Fleet replacement runs a 5-7 year replacement cycle as not as many miles are put on the support vehicles. The 2007 Crown Vic has been assigned to the Support Fleet its entire service life.*

Police Department FY 2015 I cannot support this budget either. \$36,500
in my opinion let the game warden do their own jobs or let us call the game wardens in to do our job and pay them for the rental of the machine.

RESPONSE----- *The Warden Service simply does not have the manpower to patrol all of the off-road terrain within the City of Auburn and has traditionally left that enforcement piece to municipalities with their own police departments. Nor does the*

Warden Service rent out its equipment to municipalities. This is a large area that is not being patrolled at all.

Police Department; Mobile camera system replacement.

I would love to see more facts and to lead up on this system that did talking about purchasing I cannot believe

that for years is all we are going to get out of these cameras.

RESPONSE----- *The camera systems have become an integral part of police work. The camera systems capture essential evidence in a majority of our cases. The demands from the District Attorney's Office have increased over the years and the video systems play a crucial role in the prosecution of cases. The Watchguard Camera system we have is a solid system that utilizes wireless technology to transfer video from the vehicles to the server, which saves an inordinate amount of man hours. As with any electronics that run 24/7 in police vehicles, the equipment has a service life of four years which are covered under warranty. After the warranty expires, the equipment becomes very costly to repair.*

Library:

(1) HVAC System

- a. How many quotes did you get for this project?
- b. What were the prices of each quote?

Please see the updated request attached at the end of the memo.

Public Works:

(1) Trench Box purchase

- a. How much would it cost to rent a trench box vs. owning?

Trench box rental runs \$150 a day. We utilize a trench box about 16 weeks of the year. (16 x 5 x \$150 = \$12,000 one year). To purchase we are looking at quotes based around \$14K-\$16K depending on date of purchase and delivery options.

- b. Have we discussed with the Water/Sewer District joint purchasing this item?

Public Works has in the past worked and coordinated with the Water District with borrowing their trench box but this causes issues when they cannot let us use it and we then need to delay projects. Also, the Water District informed us this past fall that they will be using their trench box all season b/c they are now doing more of their construction work (not subbing it out).

(2) Oak Hill Cemetery

- a. Is this project going to cost only \$14,000? No
- b. Have you put this out to bid to get a feel for the prices?

No. Sub-contractors previously used by the City for other projects were asked for quotes. St. Laurent had the lowest quote for removal. The price quoted of \$14K is for demolition of the Crypt but there will be added cost for any hazardous material removal.

- c. Where will you take to demolition debris?

The sub-contracted party is responsible for disposal.

Recreation:

(1) Festival Plaza Canopy Plan

- a. Is there an alternative plan for the canopy?

The only alternative is to continue using the last 3 remaining canopies until they fail. Currently we are down to three canopies, they have been repaired numerous times over the years and are at a point where the craftsman who repairs/made the canopies is telling us he can no longer repair them. While doing our research into replacement costs we have discovered that new regulations covering such awnings/canopies require additional safety features (cables along all sides of the canopies), these features are designed to protect the general public if there is a wind storm, wear-n-tear or structural failure at a connection point. So, not only are the current canopies old and worn out they are not meeting today's safety standards.

Not replacing the canopies would eventually lead to no canopies and a potential safety issue if these old worn out ones break during a windy day and people are sitting around Festival Plaza.

b. If so what is it? How much will it cost?

New replacement canopies with the required safety cabling will cost \$59,000 + dollars (no more than 60K). This will give the City new safe canopies as well as spare/substitute color.

ICT:

- (1) For your requested items please provide better details on what the items are for?
- (2) What is the purpose?
- (3) How much will it save, if anything?
- (4) How much will it improve the delivery of service to the City?
- (5) Will it improve efficiencies?

Call Recording and Accounting software – \$20,000

ICT has requested a CIP amount of \$20,000 to address our call recording and accounting needs. The software will allow Public Safety departments to record, store, and search incoming and outgoing phone calls. The recordings can be used as reference and/or evidence. The files can be saved as an attachment in the records management system.

On the accounting side, the software will allow us to report on phone usage and billing for long distance.

The software will help improve deliveries of service by providing a record of calls regarding citizen safety and responses.

The accounting aspect will allow the City better report phone usage and have better data to make decisions based on phone usage.

Our previous system was purchased 6+ years ago has failed. Currently we have NO mechanism in place to address these necessary functions.

Web Site – Second Phase – \$20,000

Building upon our existing website, there is a need to expand on employee services to improve efficiencies and minimize data entry.

The first goal of this project is to create an “employees only” section of the site that will be a common resource for staff to access internal documents. This access will be available even if staff is off site.

A second goal is to build a direct integration between the Request It module on the website and our existing internal work order database. This will remove the need for staff to duplicate data entry thus maximizing time and minimizing errors. This will allow staff to better respond to reported issues and allow for improved follow-through.

Network Security – \$50,000

This purchase will continue to provide services to our citizens and employees even in the event of a significant failure in our infrastructure. This project will allow us to mirror our Storage Attached Network (SAN) and virtual server hosts. This will allow us to have a seamless transition to a secondary platform, thus minimizing downtime and maximizing continuity of services. This project was triggered by a recent security audit of our existing infrastructure.

**VEHICLE AND EQUIPMENT INVENTORY
AS OF FEBRUARY 2013**

Dept ID #	Year	Make	Model	VIN #	Mileage	Est Replacement Date
6	2005	Hyundai	Electra	KMHDN46D75U141986	36,704	7/1/2023
87	2013	Jeep	Patriot	1C4NJPBB2DD257381	241	7/1/2023
88	2009	Ford	Ranger	1FTYR10D79PA00521	19,500	7/1/2019
89	2013	Jeep	Patriot	1C4NJPBB2DD257380	204	7/1/2013
93	2008	Ford	Focus	1FAHP34N58W123832	17,528	7/1/2018
92	2008	Ford	Focus	1FAHP34NX8W158589	15,676	7/1/2018
C-4	2004	Ford	Crown Victoria	2FAFP71W54X128605	105,383	7/1/2014
Electrical	2010	Ford	E250 Cargo Van	1FTNE2EW9ADA13307	14,560	7/1/2018
Pick-up	2006	GMC	Sierra	1GTEC19V26Z259188	39,005	7/1/2017
Bucket	2004	Ford	F750 Bucket Truck	3FRXF75324V610460	9,971	7/1/2022

**VEHICLE AND EQUIPMENT INVENTORY
AS OF FEBRUARY 2013**

Dept ID #	Year	Make	Model	VIN #	Mileage	Est Replacement Date
	2013	Ford	Explorer	1FM5K8D89DGB71112	4,000	7/1/2023
E-2	2012	E-One	Pumper			7/1/2023
E-3	2006	E-One	Pumper	4ENGAAA8161002042	60,283	7/1/2016
E-5	2008	E-One	Pumper	ENGAAA8781003635	52,587	7/1/2018
T-1	2003	KME	102' Platform	1K9AF64813NO58710	60,034	7/1/2015
E-1	1988	E-One	Pumper	1F9DBAA84H1037857	148,865	Retain
E-6	1995	Central States	Engine	1HTSDADRISH686116	44,815	Retain
R-1	2000	PL Custom	Resue	1GDM7H1J2RJ522554	123,520	Retain
315	2004	PL Custom	Command	1FMSU41P44ED77788	82,993	7/1/2014
317	1991	Ford	F-150 Pick Up	1FTEF14YXNLA02757	73,413	Retain
316	2011	Ford	F-350 Pick Up	1FT8W3B68CEB84034	1,029	7/1/2021
322	1999	Ford	F-150 Pick Up	2FT2X1721YCA08449	85,678	Retain

**VEHICLE AND EQUIPMENT INVENTORY
AS OF FEBRUARY 2013**

Dept ID #	Year	Make	Model	VIN #	Mileage	Est Replacement Date
104	2002	GMC	3500 Stake Body	3GDKC34G12M103805	32,498	2016
109	2009	Ford	F350	1FTWF31Y38ED03688	24,252	2021
121	2000	Chevrolet	3500 Dump	1GBJK34R4XF061940	38,852	2014
207	2012	Ford	F350 Crew Cab	1FT8W3B66CEB12460	6,864	2024
208	2000	Ford	E350 Van	1FBSS31L3YHA33914	7,825	2017
210	1999	Holder	Sidewalk Tractor	202-000580	2,365 HRS	2013
211	2011	Ford	F150	1FTRF12W39KA89576	19,485	2023
212	2006	Ford	F150	1FTVVF14526NA95852	26,944	2018
	1997	Massey-Ferguson	Tractor	FJ2103	1498 HRS	2013
	2000	Tennant	Debris Vacuum	43001802	40 HRS	2018
	2005	Husqvarna	Riding Mower	061705C003264	418 HRS	2016
	2002	Husqvarna	Zero-Turn Mower	32400553		2014
	2006	Cub Cadet	Riding Mower	1B106Z82003	389 HRS	2018
	2005	Exmark	Zero-Turn Mower	528122	1392 HRS	2017
	2012	Exmark	Zero-Turn Mower	3126266527	132 HRS	2024

**VEHICLE AND EQUIPMENT INVENTORY
AS OF FEBRUARY 2013**

Dept ID #	Year	Make	Model	VIN #	Mileage	Est Replacement
						Date
410	2010	Ford	Crown Vic	2FABP7BVXAX123156	57,400	03/01/13
410	2010	Ford	Crown Vic	2FABP7BV8AX123155	91,000	03/01/13
410	2010	Ford	Crown Vic	2FABP7BV6AX123154	63,244	03/01/13
410	2010	Ford	Expedition	1FMJU1G53AEB49700	84,000	03/01/14
410	2011	Ford	Expedition	1FMJU1G5XBEF31224	36,347	03/01/14
410	2011	Dodge	Charger	2B3CL1CG0BH552018	54,645	03/01/14
410	2011	Dodge	Charger	2B3CL1CG2BH552019	44,490	03/01/14
410	2012	Dodge	Charger	2C3CDXAG1CH184438	27,226	03/01/15
410	2012	Dodge	Charger	2C3CDXAG1CH184441	33,604	03/01/15
410	2012	Dodge	Charger	2C3CDXAGXCH184440	16,185	03/01/15
410	2012	Dodge	Charger	2C3CDXAG3CH184439	25,052	03/01/15
410	2012	Dodge	Charger	2C3CDXAT1CH195677	12,300	03/01/17
410	2003	Ford	Escape	1FMYU92133KE00947	75,425	03/01/13
410	2004	Ford	Explorer	1FMZU73WX4UC17148	78,000	03/01/13
410	2001	Dodge	Ramwagon	2B5WB25Z41K517303	76,500	leased from Jim's
410	2004	Dodge	Stratus	1B3EL36t94N137626	78,287	
410	2011	Ford	Explorer	1FMHK8D87BGA74548	13,090	03/01/16
410	2007	GMC	Sierra	2GTEK13V871134735	120,000	
410	2000	Ford	Crown Vic	2FAFP71W0YX216626	114,000	Out of service 2013
410	2007	Ford	Crown Vic	2FAFP71WX7X130015	59,600	03/01/15
410	1999	Cadillac	Escalade	1GYEK13R5XR411961	139,000	07/01/13
410	2004	Cadillac	Escalade	1GYEK63N54R253062	132,000	
410	2008	Dodge	Nitro	1D8GU28K48W196880	78,000	
410	2010	Harley	Motorcycle	1HD1FMM169Y618689	4,000	Leased
410	2010	Harley	Motorcycle	1HD1FMM11AB670772	3,500	leased

**VEHICLE AND EQUIPMENT INVENTORY
AS OF FEBRUARY 2013**

Dept ID #	Year	VIN #	Mileage	Hours	Est Replacement
Dump trucks					
1	2007 Sterling 12 yd Dump	2FZHAZDE77AY10995	67,252		2019
3	1994 International Dump	1HTGBAAR8RH598707	140,127		2010
4	1991 International Dump/Sander	1HTGBNGR9MH355950	163,868		2007
6	2012 Peterbuilt 12 yd Dump		6,480		2024
7	2002 International Dump	IHTGBAARX2H408007	106,064		2014
8	1994 International Dump	1HTGBAAR6RH598706	144,776		2010
10	1999 Sterling Dump	2FZHRJBB3XAA32801	105,579		2013
11	1999 Sterling Dump	2FZHRJBB5XAA32802	94,828		2013
12	2002 International Dump	1HTGBAAR62H531030	73,675		2019
13	1993 Ford W/V-Body Sander	1FDYK82E4PVA20751	161,350		2012
14	2002 International Dump	1HTGBAARX2H531029	73,883		2019
15	2007 Sterling 12 yd Dump	2FZHAZDE57AY10994	73,769		2017
16	2008 International 7yd side dump	1HTWDAAR18J667766	39,292		2024
19	2006 Steering Dump Truck	2FZHAZCV76AW37513	82,361		2016
20	2008 International 7yd side dump	1HTWDAAR78J661793	35,785		2024
21	2010 Sterling Tenco side dump	2FZAATBSXAAAM6349	22,749		2026
22	1987 Ford Basin Cleaner	1FDNT74P9HVA11229	46,306		2015
24	2006 Steering Dump Truck	2FZHAZCV96AW37514	79,231		2016
25	2001 International 7 YD Dump	1HTGBAAR21H341370	80,677		2013
28	2000 International Dump	1HTGBAAR4YH265581	100,343		2015
31	2002 International Dump	1HTGBAAR82H531031	79,349		2015
35	2000 International 12 YD Dump	1HTGGATT5YH339942	127,152		2013
36	2003 Sterling 12 Yard Dump	2FZHAZAS83AL88501	86,840		2016
1 tons					
33	2009 Ford 450 4X4 1 yd Dump	1FDGF47R49EA11541	50,709		2017
38	2009 Ford F450 4X4	1FDGF47R89EB28622	38,823		2017
39	2006 F450 1 Ton Dump	1FDXF47P86EC10764	72,392		2014
80	1999 1 Ton Drop Side Dump	1GDJC34F3XF088167	108,839		2012
81	1999 GMC 1 1/2 Ton Dump	1GDKC34F5XF088787	110,304		2012
86	2001 GMC Stake Body	3GDKC34F71M102129	99,832		2015
Support vehicles					
2	2006 F150 4X4 P/U	1FTVF14556NB59334	61,665		2016
9	2001 GMC pickup	1GTEK14V41E227434	155,911		2011
17	2008 Ford F-150 Pick-up	1FTVF14548KB53979	75,445		2015
18	2002 Ford Explorer XLS	1FMZU72E72UA24509	107,856		2013
26	2000 GMC 4 X 4 Pickup	1GTEK14V6YE154755	88,199		2017
29	2009 Ford F350 4X4 Super Duty	1FTWF31549EA74543	39,811		2019
32	2001 Ford 450 service truck	1FDXF46FX1EB03362	34,968		2016
37	2001 GMC pickup	1GTEK14V41E224033	200,775		2011
90	2006 Ford Tarus	2FAFP71W6WX112321	54,251		2020
91	2006 F150 4X4 P/U	1FTVF14556NB03412	60,985		2016
92	2008 Ford Focus Silver	1FAHP34NX8W158589	14,224		2028

**VEHICLE AND EQUIPMENT INVENTORY
AS OF FEBRUARY 2013**

Dept ID #	Year	VIN #	Mileage	Hours	Est Replacement
E-1	2010 E-350 Cargo Van		13,897		2020
E-2	2006 GMC 1/2 TON P/U		38,638		2016
C-4	2004 FORD CROWN VIC	2FAFP71W54X128605	105,248		2013
C-5	2005 Hyundai Eleantra Red	KMHDN46D75U141986	35,446		2025
Special use vehicles					
5	2006 Western Star Pulp Truck	1GDT7H4J8SJ505920	67,333		2026
23	2003 Sterling Tractor M-A9513	2FWJA3AS53AK70188	322,246		2023
40	1998 GMC Sign Truck	J8DB4B1K0W7004220	127,906		2012
48	1998 Ford Bucket Truck	1FDXN80F7WVA40103	62,009		2013
69	2007 Sterling/Vactor Basin Truck	2FZAATDC97AW65245	18,457		2017
75	1993 FORD CF8000	1FDXH81A4PVA07104	45,087		2020
82	2005 Internatonal Recycle truck	1HTZZAAR55J013458	77,076		2015
83	2005 Internatonal Recycle truck	1HTZZAAR75J013459	102,956		2015
84	2001 International Recycle truck	1GDK6H124NJ520373	54,846		
E-3	2004 Ford Bucket Truck ELEC.	3FRXF75324V610460	9,379		2024
Loaders					
30	2010 Case 521E Loader 2yard	54115		1,655	2020
44	1991 John Deere Loader	DW644EB833850		11,647	2012
45	2009 Case 821-E Loader	N9F206656		1,888	2028
53	1998 John Deere Loader	DW544HX565758		14,657	2013
Backhoes					
46	1996 Case Backhoe	JJG0209873		7,777	2011
47	1998 Case Tractor	JJG0211215		7,658	2013
Excavators / Dozer					
51	2000 Hyundia Excavator	EG01GD103025		5,487	
55	1995 Hyundai Excavator	EK0267		2,519	
52	1991 John Deere Dozer	T0650GH775378		7,064	
Graders					
41	1996 Galion 850C Grader	G580063U202766		8,434	2011
42	2000 John Deere Grader	DW672CH576199		6,003	2015
43	1984 Galion Grader	GD-F-10929	out of service		
Skid steer					
58	1996 Gehl Skidsteer	11277		2,038	2016
59	1996 Gehl Skidsteer	11205		2,848	2016
Sweepers					
49	2002 Johnson Street Sweeper	1J9RVM3H382C172003		2,064	2012
50	2006 Johnson Sweeper J-3000	1J9VM3H6X6C172035		1,977	
62	1998 Elgin Sweeper	P2869		5,478	2010

**VEHICLE AND EQUIPMENT INVENTORY
AS OF FEBRUARY 2013**

Dept ID #	Year	VIN #	Mileage	Hours	Est Replacement
Trackless					
56	2006 Trackless MT-5	MTST-3355		3,022	2016
57	2011 TRACKLESS MT6	MT61350		1,038	2021
63	2006 Trackless MT5	MTST3332		3,144	2016
64	1996 Trackless	MT5T-975		6,678	2012
Equipment mounted trailers					
27	2007 Spaulding Patch Reclaimer	T4DR071705445		1,443	
34	2011 Morbark M15R Chipper	4S8SZ1619BW025056		818	2026
61	1995 Mobark Wood Chipper	T04039D452184		3,554	
65	1985 Le Roi Compressor	313-2X118	out of service		
103	2001 Trailer Mounted Sign	1A9AS232812228693	out of service		
Trailers					
54	1987 Eager Beaver 9 Ton Trailer	112OBD309H209065			
71	1986 Challenger 35 Ton Trailer	5228E			
74	Blue Utility Trailer	Home			
76	1996 Hudson 5 Ton Trailer	10HHSE160V1000617			
77	1996 Hudson 5 Ton Trailer	10HHSE169V1000616			
78	1996 Hudson 12 Ton Trailer	10HHTD2C6V1000004			
94	Homemade Basin Trailer	N/A			
95	1999 Homemade Basin Trailer	HOME			
96	1997 Homemade Culvert Trailer	HOME			
97	1997 Culvert Cleaner Metal Frame Trailer	2626014934			
98	1997 Culvert Cleaner Metal Frame Trailer	2626014914			
99	2001 Side Walk Paver & Trailer	109FS171812022022			
100	2012 MAC Dump Trailer	5MADA2822CC022173			
101	2000 Interstate trailer	1JKDLA5021M001493			
102	Paving Trailer	Home			
Snow Blowers					
70	1986 Blanchette Snow Blower	68-HS-404-H		889	
72	2003 RPM Tech Snowblower	2053RPM		721	
Fork lift					
66	2003 Yale 6,000 # Forklift	A875B21535A		1,086	
68	2000 Hyster Fork Lift	K005D02803X		1,193	
Misc equipment					
60	1966 Huber Roller	N/A			
67	1996 Rosco Roller	34545			
73	2000 Entyre Curbing Machine	PC150-11-0020248			
79	1991 Goosen Bale Chopper	N/A			
85	1991 Club Cadet Lawn Tractor	249388			

City of Auburn, Maine

"Maine's City of Opportunity"

Finance Department

Date: May 1, 2013

To: Honorable Mayor and City
Council

From: Jill Eastman, Finance Director

CC: Clint Deschene, City Manager
Howard Kroll, Asst. City Manager



Re: Changes made to the City Capital Improvement Program (CIP) that was presented on January 16, 2013.

Attached are a list of changes that were made to the City's CIP.

CHANGES MADE TO PROPOSED CIP FOR FY 2014 THAT WAS PRESENTED TO COUNCIL IN JANUARY 2013

OPERATING CAPITAL

	<u>Original Proposed</u>	<u>Current Proposed</u>
<u>ASSESSING</u>		
Vehicle Replacement	\$18,000	\$0 Additional vehicle, not funded
Total Assessing	\$18,000	\$0
<u>AUBURN-LEWISTON AIRPORT</u>		
Loader/Sweeper Replacement	\$10,000	\$0 To be purchased with Airport funds
Mower Attachment	\$15,000	\$0 To be purchased with Airport funds
Total Auburn-Lewiston Airport	\$25,000	\$0
<u>CITY CLERK</u>		
Record Restoration	\$12,500	\$12,500
Voting Booths	\$6,000	\$6,000
Total City Clerk	\$18,500	\$18,500
<u>FIRE DEPARTMENT</u>		
Tablets	\$12,900	\$0 Incorporated in the ICT Budget
Total Fire Department	\$12,900	\$0
<u>PARKS & RECREATION</u>		
Hasty Building Improvements	\$46,000	Will be brought forward again next \$0 year
Total Parks & Recreation	\$46,000	\$0
<u>PLANNING & CODE DEPARTMENT</u>		
Municipal Street Light Purchase	\$811,230	Reduced and moved to bonded \$0 capital
Vehicle Replacement	\$20,000	\$0 Additional vehicle, not funded
Total Planning & Code Department	\$831,230	\$0
<u>POLICE DEPARTMENT</u>		
Scheduled Vehicle Replacement	\$183,500	\$140,000 Reduced by one vehicle
Mobile Radio Replacement	\$99,000	\$0 Reduced and moved to capital funded by unallocated/other
Total Police Department	\$282,500	\$140,000
<u>PUBLIC LIBRARY</u>		
Building Improvements	\$31,136	\$0 Reduced by \$7,000 and moved to bonded capital
HVAC Automation System	\$7,500	\$7,500
Technology Replacement	\$22,075	\$12,000 Reduced
Total Public Library	\$60,711	\$19,500
<u>PUBLIC WORKS DEPARTMENT</u>		
Non Vehicle Equipment		
Trench Box	\$17,000	\$0 Moved to Unallocated
Message Sign Board	\$25,000	\$0 Will be purchased in FY13
Portable Traffic Signals	\$25,000	\$0
Total Public Works Department	\$67,000	\$0
Contingency		
Total Municipal Capital Improvements	\$1,361,841	\$178,000
<u>SCHOOL DEPARTMENT</u>		
Total School Department	\$0	\$0
Total Capital Improvement Program - Municipal and Schools	\$1,361,841	\$178,000

CHANGES MADE TO PROPOSED CIP FOR FY 2014 THAT WAS PRESENTED TO COUNCIL IN JANUARY 2013

BONDED CAPITAL

	<u>Original Proposed</u>	<u>Current Proposed</u>
<u>ECONOMIC DEVELOPMENT</u>		
South Goff Street Extension	\$120,000	\$0 Postpone until FY15
Total Economic Development	\$120,000	\$0
<u>ENGINEERING</u>		
Drainage Projects:		
Major Areas	\$60,000	\$60,000
State Projects:		
MDOT Transportation Improvement Projects	\$200,000	\$500,000 Increase for Riverside Dr
Street Improvement Projects:		
Reclaim/Resurfacing Program	\$1,500,000	\$1,250,000 Decrease: Transfer to MDOT Projets
Retaining Wall (Engineering and Design)	\$200,000	\$150,000 Reduction
Reconstruction/Construction Projects	\$1,000,000	\$1,000,000
Bridge Repairs	\$125,000	\$125,000
Total Engineering Department	\$3,085,000	\$3,085,000
<u>FIRE DEPARTMENT</u>		
Generator South Main Street Fire Station	\$25,000	\$0 Delay 1 year
Security/Proximity Locking System	\$37,000	\$0 Reduced
Thermal Imaging Cameras	\$42,000	\$0 Seek grants
Reclaim and repave Central Station back yard	\$175,000	\$0 Will have Engineering review and add to FY15 paving program
Total Fire Department	\$254,000	\$0
<u>INFORMATION COMMUNICATION TECHNOLOGY</u>		
Call Recording	\$20,000	\$20,000
Network Security	\$50,000	\$40,000 Reduced
Total ICT	\$70,000	\$60,000
<u>PARKING FACILITIES</u>		
Mechanics Row Parking Garage Maintenance	\$75,000	\$75,000
Total Parking Facilities	\$75,000	\$75,000
<u>PARKS & RECREATION</u>		
Asbestos Removal @ Hasty Community Center		
Tractor w/Attachments	\$53,000	\$53,000
Replace Holder Tractor	\$165,000	\$165,000
Remove Underground Storage Tank	\$14,000	\$14,000
Total Parks & Recreation	\$232,000	\$232,000
<u>PLANNING & CODE DEPARTMENT</u>		
Municipal Street Light Purchase		\$750,000 Transferred from operating budget & reduced
Traffic Signal Pole Replacement	\$10,736	\$10,736
Street Light Pole Replacement and Wiring (21 poles)	\$25,000	\$25,000
Replacement of Traffic Signal Controller Equipment Fype TSII	\$34,940	\$34,940
Replace existing HPS fixtures and poles with LED fixtures	\$26,000	\$26,000
Traffic Signal Controller Upgrades	\$20,520	\$20,520
Total Planning & Code Department	\$117,196	\$867,196
<u>PUBLIC LIBRARY</u>		
Building Improvements		\$24,136 Transferred from operating budget
Total Public Library	\$0	\$24,136
<u>PUBLIC WORKS DEPARTMENT</u>		
Heavy Equipment		
Dump Trucks	\$350,000	\$320,000 Reduced
Street Sweeper	\$225,000	\$215,000 Reduced
Vehicles	\$42,000	\$38,000 Reduced
Floor Sweeper/Scrubber	\$45,000	\$22,500 Reduced
Total Public Works Department	\$662,000	\$595,500
Contingency	\$84,804	\$61,168
Total Municipal Capital Improvements	\$4,700,000	\$5,000,000
<u>SCHOOL DEPARTMENT</u>		
Total School Department	\$0	\$1,500,000 Did not have school request when original presented
Total Capital Improvement Program - Municipal and Schools	\$4,700,000	\$6,500,000

CHANGES MADE TO PROPOSED CIP FOR FY 2014 THAT WAS PRESENTED TO COUNCIL IN JANUARY 2013

OTHER FUNDS

	<u>Original Proposed</u>	<u>Current Proposed</u>	
<u>INFORMATION COMMUNICATION TECHNOLOGY</u>			
Web Site - Second Phase	\$20,000	\$20,000	(1)
Total ICT	\$20,000	\$20,000	
<u>LA911</u>			
Server Upgrade/Virtualization Project - Phase III	\$49,772	\$49,772	(1)
Total LA911	\$49,772	\$49,772	
<u>LATC</u>			
Bus Replacement Funds	\$40,000	\$40,000	(1)
Total LATC	\$40,000	\$40,000	
<u>PARKS & RECREATION</u>			
Asbestos Removal @ Hasty Community Center	\$85,000	\$0	(2) Not in CDBG budget
Turf Machine	\$23,000	\$23,000	(3)
Replace Pettengill Playground	\$38,000	\$38,000	(1,3)
Total Parks & Recreation	\$146,000	\$61,000	
<u>PLANNING & CODE DEPARTMENT</u>			
Comprehensive Plan Property Acquisition Program	\$500,000	\$500,000	(4)
Androscoggin Greenway Signage and Wayfinding Pilot Program	\$75,000	\$75,000	(4)
Total Planning & Code Department	\$575,000	\$575,000	
<u>POLICE DEPARTMENT</u>			
Mobile Radio Replacement		\$45,000	(1)
Total Police Department	\$0	\$45,000	
<u>PUBLIC WORKS DEPARTMENT</u>			
Non Vehicle Equipment			
Trench Box		\$17,000	(1) See Operating
Replace Festival Plaza Canopies	\$60,000	\$60,000	(4)
Oak Hill Cemetery Building Improvements	\$66,000	\$24,000	(1) Reduced
Total Public Works Department	\$126,000	\$101,000	
Contingency			
Total Municipal Capital Improvements	\$956,772	\$891,772	
<u>SCHOOL DEPARTMENT</u>			
Total School Department	\$0	\$0	
Total Capital Improvement Program - Municipal and Schools	\$956,772	\$891,772	

(1) Unallocated Bond Funds	\$195,772
(2) CDBG	\$0
(3) Recreation Special Revenue Funds	\$61,000
(4) Downtown TIF	\$635,000
	\$891,772

**CITY OF AUBURN - CAPITAL IMPROVEMENT PROGRAM
FY 2014**

	OPERATING	BOND	OTHER
<u>ASSESSING</u>			
Vehicle Replacement	\$0		
Total Assessing	\$0	\$0	\$0
<u>AUBURN-LEWISTON AIRPORT</u>			
Loader/Sweeper Replacement	\$0		
Mower Attachment	\$0		
Total Auburn-Lewiston Airport	\$0	\$0	\$0
<u>CITY CLERK</u>			
Record Restoration	\$12,500		
Voting Booths	\$6,000		
Total City Clerk	\$18,500	\$0	\$0
<u>ECONOMIC DEVELOPMENT</u>			
South Goff Street Extension		\$0	
Total Economic Development	\$0	\$0	\$0
<u>ENGINEERING</u>			
Drainage Projects:			
Major Areas		\$60,000	
State Projects:			
MDOT Transportation Improvement Projects		\$500,000	
Street Improvement Projects:			
Reclaim/Resurfacing Program		\$1,250,000	
Retaining Wall (Engineering and Design)		\$150,000	
Reconstruction/Construction Projects		\$1,000,000	
Bridge Repairs		\$125,000	
Total Engineering Department	\$0	\$3,085,000	\$0
<u>FIRE DEPARTMENT</u>			
Generator South Main Street Fire Station		\$0	
Security/Proximity Locking System		\$0	
Thermal Imaging Cameras		\$0	
Reclaim and repave Central Station back yard		\$0	
Tablets	\$0		
Total Fire Department	\$0	\$0	\$0
<u>INFORMATION COMMUNICATION TECHNOLOGY</u>			
Call Recording		\$20,000	
Web Site - Second Phase			\$20,000 (1)
Network Security		\$40,000	
Total ICT	\$0	\$60,000	\$20,000
<u>LA911</u>			
Server Upgrade/Virtualization Project - Phase III			\$49,772 (1)
Total LA911	\$0	\$0	\$49,772
<u>LATC</u>			
Bus Replacement Funds			\$40,000 (1)
Total LATC	\$0	\$0	\$40,000
<u>PARKING FACILITIES</u>			
Mechanics Row Parking Garage Maintenance		\$75,000	
Total Parking Facilities	\$0	\$75,000	\$0
<u>PARKS & RECREATION</u>			
Asbestos Removal @ Hasty Community Center			\$0 (2)
Tractor w/Attachments		\$53,000	
Replace Holder Tractor		\$165,000	
Turf Machine			\$23,000 (3)
Remove Underground Storage Tank		\$14,000	
Replace Pettengill Playground			\$38,000 (1,3)
Hasty Building Improvements	\$0	\$0	
Total Parks & Recreation	\$0	\$232,000	\$61,000

**CITY OF AUBURN - CAPITAL IMPROVEMENT PROGRAM
FY 2014**

	<u>OPERATING</u>	<u>BOND</u>	<u>OTHER</u>
<u>PLANNING & CODE DEPARTMENT</u>			
Municipal Street Light Purchase		\$750,000	
Traffic Signal Pole Replacement		\$10,736	
Street Light Pole Replacement and Wiring (21 poles)		\$25,000	
Replacement of Traffic Signal Controller Equipment Fype TSII		\$34,940	
Replace existing HPS fixtures and poles with LED fixtures		\$26,000	
Traffic Signal Controller Upgrades		\$20,520	
Vehicle Replacement	\$0		
Comprehensive Plan Property Acquisition Program			\$500,000 (4)
Androscoggin Greenway Signage and Wayfinding Pilot Program			\$75,000 (4)
Total Planning & Code Department	\$0	\$867,196	\$575,000
<u>POLICE DEPARTMENT</u>			
Scheduled Vehicle Replacement	\$140,000		
Mobile Radio Replacement			\$45,000 (1)
Total Police Department	\$140,000	\$0	\$45,000
<u>PUBLIC LIBRARY</u>			
Building Improvements		\$24,136	
HVAC Automation System	\$7,500		
Technology Replacement	\$12,000		
Total Public Library	\$19,500	\$24,136	\$0
<u>PUBLIC WORKS DEPARTMENT</u>			
Heavy Equipment			
Dump Trucks		\$320,000	
Street Sweeper		\$215,000	
Vehicles		\$38,000	
Floor Sweeper/Scrubber		\$22,500	
Non Vehicle Equipment			
Trench Box	\$0		\$17,000 (1)
Message Sign Board	\$0		
Portable Traffic Signals	\$0		
Replace Festival Plaza Canopies			\$60,000 (4)
Oak Hill Cemetery Building Improvements			\$24,000 (1)
Total Public Works Department	\$0	\$595,500	\$101,000
Contingency		\$61,168	
Total Municipal Capital Improvements	\$178,000	\$5,000,000	\$891,772
<u>SCHOOL DEPARTMENT</u>			
	\$0	\$1,500,000	
Total School Department	\$0	\$1,500,000	\$0
Total Capital Improvement Program - Municipal and Schools	\$178,000	\$6,500,000	\$891,772
(1) Unallocated Bond Funds	\$195,772		
(2) CDBG	\$0		
(3) Recreation Special Revenue Funds	\$61,000		
(4) Downtown TIF	\$635,000		
	\$891,772		

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: HIGH - 1st priority
Fiscal Year: 2014

Project Title: FY 14 - CIP - City Clerk Record Restoration

Department: City Clerk

Project Description: Restoration and Preservation of Records - deacidification, mending and reinforcement of paper as necessary, resewing, rebinding or archival grade polyester encapsulation, as appropriate. After doing some research, it looks like the City at one point (I believe starting around 1994) was funding the preservation of one book per year. This went on for approximately 10 years and has since been eliminated from the budget. This is an ongoing project.

Project Location: City Clerk

Project Justification: One of the primary responsibilities of the Municipal Clerk is the care and preservation of the municipal records under his/her control. All municipal officials are under a general obligation to "carefully protect and preserve the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	√	FY14 10%
Acquisition:		G.O. Bond		FY15 10%
Construction:		Reserve		FY16 10%
Other:		Special		FY17 10%
		Assessment/Fee		FY18 10%
Total Estimated Cost:	\$125,000.00	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If we do not receive funding for this, it would result in further deterioration of records. The City could be considered negligent in their responsibility to preserve the records of Auburn. I foresee this as being a long term project that should not be delayed any longer.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: High - 2nd priority
Fiscal Year: 2014

Project Title: FY 14 - 1 - CIP - City Clerk Voting Booths

Department: City Clerk

Project Description: Voting Booths

Project Location: City Clerk

Project Justification: The majority of the voting booths that are currently in use are more than 25 years old. The curtains do not all fit properly because they've shrunk, the curtains and backing of the booths smell bad (mildew), and some are torn and written on. We've tried having them dry cleaned, and we've used fabric softener sheets to try to improve the smell but it has not proven to be successful. The carrying cases are heavy and in poor shape. The booths are not all uniform in height which causes some of the shelving to be uneven. We do have approximately 20-25 booths that are newer (approximately 15 years old) that are in decent shape. State law requires that during a general election, the municipal officers in each municipality must provide at least one voting booth for each 200, or fraction exceeding 1/2 of that number, of the qualified voters in each voting place. I would like to order 20 PakFlatt Franklin 4 station voting booths.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	√	FY14 33%
Acquisition:	\$ 18,140	G.O. Bond		FY15 33%
Construction:		Reserve		FY16
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 18,140	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: We will have to continue to use the voting booths we currently have as long as they hold up.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 14

Project Title: FY 14 - Engineering CIP -Major Drainage

Department: Public Works - Engineering

Project Description: Implementation of a 5-year plan as per EPA Phase II National Pollution Discharge Elimination System (NPDES) stormwater regulations.

Project Location: Various Locations –Urbanized Area - NPDES Stormwater Phase II five-year plan implementation.

Project Justification: Necessary to comply with Federal NPDES mandates.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ -	Current Revenues		
Acquisition:		G.O. Bond	X	FY14 100%
Construction:	\$ -	Reserve		FY14
Other:	\$ 60,000	Special Assessment/Fee		FY14
Total Estimated Cost:	\$ 60,000	Grant (identify)		FY14
Source of Estimate: Dan Goyette, City Engineer		Other (identify)		FY14

Impact on Operating Costs: The total amount based on administering the program for a number of years in compliance with federal/state regulations.

Other related City Projects: During street reconstruction or reclamation projects information as part of the NPDES program is disseminated to residents.

Alternatives/impacts if the project is not funded or completed: If Federal NPDES requirements are not met, it could result in enforcement action and severe penalties.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 14

Project Title: FY 14 -Engineering CIP - MDOT Match

Department: Public Works - Engineering

Project Description: This program provides for surface transportation improvements through the partnership of federal, state, and local planning organizations (MPO'S) under the guidelines of the Transportation Enhancement (TE) program. The program design provides for "a continuous, comprehensive and cooperative transportation plan" for the Lewiston-Auburn urbanized area. This match is to fund the City's 50% share of a mill and fill project for Main Street, from Broad Street to Academy Street,
Project Location: Main St (Broad to Academy), Park Avenue, New Auburn, Riverside Drive

Project Justification: Local share funding for various projects.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond	X	FY14
Construction:		Reserve		FY14
Other: Local Match	\$ 500,000	Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 500,000	Grant (identify)		FY14
Source of Estimate:	Dan Goyette	Other (identify)		FY14

Impact on Operating Costs: Street rehabilitation projects lessen maintenance costs. The trail project will have a minimal impact on maintenance costs as the sidewalks in the area are already maintained.

Other related City Projects: Park Avenue Phase I has been completed. The Main Street Mill and Fill project received 75% of the required match in last years budget.

Alternatives/impacts if the project is not funded or completed: A failure to provide the city share will result in a loss of federal and state funds and lost opportunity for improvements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 14

Project Title: FY 14 - Engineering CIP -Reclaim/Resurface

Department: Public Works - Engineering

Project Description: This program includes reclaiming (grinding) the existing pavement structure and underlying gravel base material, drainage improvements, and re-grading the roadway to a proper profile. Reclaiming results in a substantially lower cost compared to full depth reconstruction. Gravel may be added to the roadway and drainage improvements are made.

Project Location: Locations will be dependent on the results of the ongoing Pavement Condition Report Program and other factors such as traffic volumes and safety concerns.

Project Justification: The reclamation process provides an alternative to conventional reconstruction at generally half the cost. It provides a stronger roadway base by utilizing the existing distressed pavement layer as an aggregate for the new gravel base layer.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond	X	FY14
Construction:	\$ 1,250,000	Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 1,250,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: Drainage work, including the placement/replacement of drainage structures, ditching, gravel and paving will need to be done in conjunction with the street reclamation program. Some of this work may be performed by Public Works crews.

Alternatives/impacts if the project is not funded or completed: Roads that do not receive funds for improvements will continue to deteriorate requiring a substantial increase in maintenance patching with bituminous pavement to maintain the road in a passable condition. As the road deterioration increases, the detrimental effect on the traveling public increases.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 14

Project Title: FY 14 - CIP Engineering-Retaining Walls

Department: Public Works - Engineering

Project Description: This program involves the reconstruction of existing retaining walls that currently are in disrepair but are supporting various urban roadways. The preconstruction steps include: survey and design, procure easements and permits, compile construction bid documents, and award of construction contract. The construction work includes: dismantling of existing retaining walls, installation of new retaining wall superstructure, installation of drainage systems, excavation of

Project Location: Locations are to be determined based upon visual inspections of various retaining walls, historic repair needs compiled by Public Works, and recommendations from Engineering and Public Works Staff. (Projects have been identified on

Project Justification: Retaining walls designated to be replaced are those that have deteriorated beyond repair and have mounting maintenance needs. Reconstruction of these retaining walls will provide the longest life expectancy with the least amount of future maintenance costs. Any additional utility work that may be required in the vicinity of the retaining wall will be incorporated into the project to avoid the need to revisit the area with construction in the future.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:	\$	150,000	Current Revenues		
Acquisition:	\$	-	G.O. Bond	X	FY14
Construction:	\$	-	Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$	150,000	Grant (identify)		FY14
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY14

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways. Helps alleviate the possibility of a catastrophic event and the possible loss of a roadway or home.

Other related City Projects: Utility upgrades and street reconstruction will occur simultaneously where possible to insure that the roadway is left in a condition that minimizes future maintenance and construction needs.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for maintenance and construction as a catastrophic event will occur at some time in the future.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 14

Project Title: FY 14 - Engineering CIP -Reconstruction

Department: Public Works - Engineering

Project Description: This program involves the full depth reconstruction of both rural and urban roadways. The preconstruction steps include: roadway survey and design, procure easements and permits, compile construction bid documents, and award of construction contract. The construction work includes: installation of drainage system, excavation of existing roadway materials, placement of new road base, paving, curbing, sidewalks, matching existing properties to new
Project Location: Location is to be determined based upon the results of the ongoing development of the Pavement Condition Reporting Software.

Project Justification: Streets designated are those that have deteriorated beyond resurfacing and whose subbase materials are not adequate for reclaiming (generally due to an abundant amount of utility trenches or poor initial construction) or require horizontal/vertical alignment changes to provide a safe and maintainable roadway based on current standards. Reconstruction is the most costly of all the street improvement programs and is therefore usually targeted at those streets that are in the

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$ 100,000	Current Revenues		FY14
Acquisition:		G.O. Bond	X	FY14
Construction:	\$ 900,000	Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 1,000,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects: This program works in conjunction with other street improvement programs, Auburn Water & Sewerage Districts, and other utility company improvements.

Alternatives/impacts if the project is not funded or completed: Additional funds would be needed in the operating accounts for other street improvement programs and drainage programs to keep these particularly poor roads in a safe, passable condition.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 14

Project Title: FY 14 -Engineering CIP -Bridge Repairs

Department: Public Works - Engineering

Project Description: This program involves the rehabilitation of existing City owned bridges.

Project Location: Locations are to be determined based upon inspections completed by the Maine DOT. In addition, City staff will complete inspections to help identify potential needs and areas of concern.

Project Justification: Bridges designated to undergo rehabilitation work are those that have deteriorated and have mounting maintenance needs. Rehabilitation of these structures will provide the longest life expectancy with the least amount of future maintenance costs.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering: Acquisition: Construction: Other:	\$ 25,000 \$ 100,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Current Revenues G.O. Bond Reserve Special Assessment/Fee Grant (identify) Other (identify)	<input type="checkbox"/> X	 FY14 FY14 FY14 FY14 FY14 FY14
Total Estimated Cost: Source of Estimate: Dan Goyette, City Engineer	\$ 125,000	<input type="checkbox"/>			

Impact on Operating Costs: Reduces the time and materials required to maintain safe, passable roadways.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: In the event that repairs are not made, more significant deterioration of the structure will occur resulting in the need to replace entire structures.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - ICT - Call Recording

Department - ICT

Project Description: Hardware and software solution to record calls coming in to Auburn Police and Auburn Fire replacing existing outdated solution.

Project Location: Auburn City Hall

Project Justification: Police and Fire operations require that their calls are recorded for security and reference purposes. The current solution is unreliable and outdated. We are proposing a more robust and stable solution.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:	\$ 20,000	G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 20,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Call accounting and recording will be unreliable. This could compromise staff safety, credibility and department accreditation.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Website Expansion

Department: ICT

Project Description: Building on the existing website by adding a "restricted access" portion that will house useful city documentation and resources. Also expanding on the Request-It module to integrate into the existing work order database.
Project Location: Auburn City Hall

Project Justification: A need exists for staff to have access to a non-public portion of the website. This section will be devoted to staff resources that will be available at all times for employees to access. The work order database integration decreases manual data entry and allows for a more efficient tracking of service requests submitted via the website.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:	\$ 20,000	G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 20,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: This project allows staff to access important information at any time. If it is not completed, departments will continue to manually distribute this information with an ever-increasing call volume to administrative departments. Service request/work order integration will continue to be entered into two

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - ICT -Network Security

Department: ICT

Project Description: In order to keep up to date with all aspects of network security including data integrity and storage, server failures and anti-virus protection, an audit was performed to ascertain what is needed to maintain a stable and secure network.

Project Location: Auburn City Hall

Project Justification: The completion of this project ensures that the city is up to date with network security and network stability including more sophisticated anti virus and malware protection.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:	\$ 50,000		G.O. Bond		FY14
Construction:			Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$ 50,000		Grant (identify)		FY14
Source of Estimate:			Other (identify)		FY14

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: This project allows ICT to build a more stable and reliable network. Failure to fund this project will result in substandard network and data security.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - 1 - CIP - Phase III of Virtualization Project

Department: LA911

Project Description: This is the last of a three-part project that began with a catastrophic equipment failure in July of 2010. Phase I returned the center to operations, and Phase II completed the transition from the old, unsupported 10 servers to two forward compatible servers, thus eliminating the need for an upgrade in the HVAC system. Phase III provides complete disaster recovery capabilities and opens the door for the center to provide similar back up storage and disaster recovery for both cities.

Project Location: LA911

Project Justification: Phase III of the Virtualization Project safeguards the more than 1 million records held by the 9-1-1 Center by backing them up locally and off-site, and makes available secure, environmentally controlled data back up sites for both Lewiston and Auburn.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One	Check One	Percent	
Planning/Engineering:		Current Revenues		FY14	
Acquisition:		G.O. Bond		FY14	
Construction:		Reserve		FY14	
Other:	\$ 49,772	Special		FY14	
		Assessment/Fee		FY14	
Total Estimated Cost:	\$ 98,944	Grant (identify)		FY14	
Source of Estimate:	Attached quote	Other (identify)	Lewiston	FY14	50%

Impact on Operating Costs: 5 years of support on hardware included in cost; 1 year of software support included in cost, followed by \$3125 per year.

Other related City Projects: Phase III of the Virtualization Project safeguards the more than 1 million records held by the 9-1-1 Center by backing them up locally and off-site, and makes available secure, environmentally controlled data back up sites for both Lewiston and Auburn.

Alternatives/impacts if the project is not funded or completed: Full utilization of the first two phases of the project will remain untapped, and future growth to the system will not be compatible with previous phases without phase III.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - CIP - Lewiston Auburn Transit Committee

Department: LATC

Project Description: LATC is requesting funds to replace the second of 2 buses that need to be replaced in 2014. Auburn set aside funding for 1 bus in FY 2013

Project Location:

Project Justification:

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:	\$ 40,000	G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 40,000	Grant (identify)		FY14
Source of Estimate:		Other (Unallocated)	√	FY14 100%

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 14

Project Title: FY 14 PD 1 - CIP - Mechanics Row Parking Garage

Department: Parking Facilities

Project Description: This project will provide required maintenance to the parking garage including concrete sealant, floor and façade joint sealant, traffic topping recoat, expansion joint and miscellaneous repairs.

Project Location: Project is located behind the City building along Mechanics Row.

Project Justification: *Several Joints have failed and are leaking.* Maintenance is periodically required on the City's infrastructure from normal use. The facility provides 448 parking spaces for visitors, employees of Auburn City Hall and surrounding businesses.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues	X	FY14 100%
Acquisition:			G.O. Bond		FY14
Construction:	\$ 75,000	✓	Reserve		FY14
Other:			Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost:	\$ 75,000		Grant (identify)		FY14
Source of Estimate:	Walker Restoration Consultants, 2/17/2010		Other (identify)		FY14

Impact on Operating Costs: Deferred maintenance resulted in increased cost at this time, a regular maintenance schedule beginning in 2013 will reduce annual operating costs over time , including more intensive structural and emergency repairs.

Other related City Projects: New LED lighting has been installed. Snow removal and sweeping are performed as needed.

Alternatives/impacts if the project is not funded or completed: Lack of scheduled maintenance will lead to accelerated deterioration and overtime structural failure could result without proper maintenance. This could lead to eventually facility replacement.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2014

Project Title: FY 14 PR 2 - CIP -Purchase 44 hp Tractor with Attachments

Department: Parks & Recreation

Project Description: Purchase a 44 hp tractor with backhoe, mower, fork and bucket attachments to replace the 40 hp International tractor.

Project Location: Pettengill Park

Project Justification: The International tractor is in need of replacement due to age and condition. This vehicle is used heavily during the year for field maintenance, park repairs and snow removal. The current piece of equipment is 14 years old.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY14
Acquisition:	\$53,000	X		FY15
Construction:				FY16
Other:				FY17
				FY18
Total Estimated Cost:	\$53,000			
Source of Estimate: Hammond Equipment				

Impact on Operating Costs: Decreased repair costs in Repairs to Equipment Account. More efficient and higher quality work product.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The current tractor will be put out of service, forcing crew members to do more work by hand and decreasing efficiency.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 2014

Project Title: FY 14 PR 7 CIP - Replace 1999 Holder Tractor

Department: Parks & Recreation

Project Description: Replacement of the 1999 Holder tractor that is used for downtown sidewalk maintenance, plowing and field maintenance.

Project Location: Pettengill Park

Project Justification: This machine's engine was lost in summer, 2011 and has been out of service since.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY14	
Acquisition:	\$165,000	X	G.O. Bond	X	FY15	100%
Construction:			Reserve		FY16	
Other:			Special		FY17	
			Assessment/Fee		FY18	
Total Estimated Cost:	\$165,000		Grant (identify)			
Source of Estimate: H.P. Fairfield			Other (identify)			

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The machine will remain out of service.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2014

Project Title: FY 14 PR 3 - CIP -Turf Machine

Department: Parks & Recreation

Project Description: Purchase turf machine

Project Location: Pettengill Park

Project Justification: Purchase of a new turf machine will increase the efficiency of our ballfield maintenance. We currently use a pick-up truck which is an over-sized and cumbersome piece of equipment for this type of task. This piece of machinery would enable us to produce better results in a shorter amount of time.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule		
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues	X	FY14
Acquisition:	\$23,000	X	G.O. Bond		FY15
Construction:			Reserve		FY16
Other:			Special		FY17
			Assessment/Fee		FY18
Total Estimated Cost:	\$23,000		Grant (identify)		
Source of Estimate: Turf Products Corp			Other (identify)		

Impact on Operating Costs: Reduced labor costs, more efficiency and higher quality end product.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to use the pick-up truck to perform this task, however, labor costs would remain the same and the truck is not as efficient. Unnecessary wear on pick-up truck.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2014

Project Title: FY 14 PR 4 CIP - Removal of Underground Storage Tank

Department: Parks & Recreation

Project Description: Remove Underground Storage Tank

Project Location: Pettengill Park

Project Justification: When converting heating system to natural gas, the underground oil storage tank will need to be removed per federal regulations.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY14
Acquisition:		X		FY15
Construction:	\$14,000			FY16
Other:				FY17
				FY18
Total Estimated Cost:	\$14,000			
Source of Estimate: Simard & Sons, Inc				
				Grant (identify)
				Other (identify)

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: non-compliance with federal law.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
Fiscal Year: 2014

Project Title: FY 14 PR 5 CIP - Replacement of Pettengill Playground

Department: Parks & Recreation

Project Description: Replacement of Pettengill Playground

Project Location: Pettengill Park

Project Justification: Due to the age and condition of the playground equipment at Pettengill Park, replacement will ensure a modern and safe playground for users of the facility as well as ADA accessibility.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY14
Acquisition:	\$38,000	X		FY15
Construction:				FY16
Other:				FY17
				FY18
Total Estimated Cost:	\$38,000			
Source of Estimate: Childscapes				

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increase in Repair to Facilities line item. No ADA accessibility.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
Fiscal Year: 14

Project Title: FY 14 - CIP - Municipal Street Light Purchase

Department: Planning & Permitting - Electrical Division

Project Description: Acquisition of leased CMP Roadway lighting fixtures (1,246 fixtures)

Project Location: All leased roadway locations

Project Justification: The City currently leases roadway street lighting from Central Maine Power. The current yearly cost of renting equipment is estimated at \$249,000. This cost includes the energy portion of the utility bill and the fixture lease costs.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Percent
Planning/Engineering:			FY14	100%
Acquisition:			FY15	
Construction:			FY16	
Other:			FY17	
			FY18	
Total Estimated Cost:	\$ 741,037.87 - \$ 811,226,87			
Source of Estimate:	Holophane lighting			

Impact on Operating Costs: Minimal fixture inventory and one additional employee. Taking ownership of the municipality's leased street lights will provide better management of a limited resource. We will have the ability to reinstall fixtures that have been removed over previous budget seasons without entering into extended lease agreements. Adding LED fixtures will gain

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: The payback for this project is 4.3-4.7 years. If we do nothing, our energy will continue to rise and the City would pay out over a million dollars for antiquated leased street lighting over a ten year period. I have additional informational spreadsheets to discuss this buyout in further detail.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL POLE REPLACEMENT

Department: Planning & Permitting - Electrical Division

Project Description: Replacement of mechanically supported wood signal pole to a self supporting steel strain pole.

Project Location: Minot Ave. / Manley Rd.

Project Justification: The existing wood pole is installed too close to the curb line. There is no municipal land to relocate the wood pole. The city has had two accidents within the past year at this location. When the pole is hit the traffic signal lights

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
Cost	Check One		Check One	Percent
Planning/Engineering:		Current Revenues		FY14 100%
Acquisition:		G.O. Bond	x	FY15
Construction:		Reserve		FY16
Other:		Special		FY17
		Assessment/Fee		FY18
Total Estimated Cost:	\$10,736	Grant (identify)		
Source of Estimate:	AD Electric, Inc.	Other (identify)		

Impact on Operating Costs: This is a failed design that presents a safety hazard to the public.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Additional accidents at this intersection.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
Fiscal Year: 14

Project Title: FY 14 - CIP - Downtown Main Street Light Upgrade

Department: Planning & Permitting - Electrical Division

Project Description: Street light pole replacement and wiring (21 poles)

Project Location: Main Street (Drummond to Court)

Project Justification: These poles are 34 years old. The steel bases are failing due to road treatments. The Electrical Division has had two emergency repairs this year due to broken poles. The underground wiring is failing as well. If the underground wiring

Cost Estimate		Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14 100%
Acquisition:	\$25,000		G.O. Bond	X	FY15
Construction:			Reserve		FY16
Other:			Special		FY17
			Assessment/Fee		FY18
Total Estimated Cost:	\$25,000		Grant (identify)		
Source of Estimate:	Spec Lines		Other (identify)		

Impact on Operating Costs: If the underground wiring issues are not addressed, untimely outages will occur. If the lighting system fails in the winter months the area will have to remain unlit due to the underground distribution. This will create a liability to the City.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Holiday décor and specific functions that require power at these poles will not be possible. The underground wiring is failing and repairs are necessary to keep the system functional. If the lighting system fails in the winter months the area will have to remain unlit due to the underground distribution. This will

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL CONTROLLER UPGRADES

Department: Planning & Permitting - Electrical Division

Project Description: Replacement of traffic signal controller/equipment Type TSII.

Project Location: Center Street & Lake Auburn Ave.

Project Justification: This is the oldest traffic signal controller location in the City . Existing equipment is not manufactured and our spare inventory is limited. Equipment failures require extended repair times (possibly days) and require flash operation

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
Cost	Check One		Check One	Percent
Planning/Engineering:		Current Revenues		FY14 100%
Acquisition:		G.O. Bond	x	FY15
Construction:	\$17,970	Reserve		FY16
Other:		Special		FY17
		Assessment/Fee		FY18
Total Estimated Cost:	\$17,970	Grant (identify)		
Source of Estimate: AD Electric Inc.		Other (identify)		

Impact on Operating Costs: Decrease of overtime repairs and reduction of parts inventory with updated technology.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Emergency repairs with extended flash time. Increase in overtime budget to cover cost of after hour repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 5
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL CONTROLLER UPGRADES

Department: Planning & Permitting - Electrical Division

Project Description: Replacement of traffic signal controller/equipment.

Project Location: Exit 75 Maine Turnpike. Type TSII

Project Justification: Reduce repair call outs. Existing equipment is not manufactured and spare inventory is limited. Equipment failures require extended repair times (possibly days) and require flash operation only.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:				
Acquisition:				
Construction:	\$16,970			
Other:				
Total Estimated Cost:	\$16,970			
Source of Estimate:	AD electric, Inc.			
		Current Revenues		FY14 100%
		G.O. Bond	x	FY15
		Reserve		FY16
		Special		FY17
		Assessment/Fee		FY18
		Grant (identify)		
		Other (identify)		

Impact on Operating Costs: Decrease of overtime repairs and reduction of parts inventory with updated technology.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Emergency repairs with extended flash time. Increase in overtime budget to cover cost of after hour repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
Fiscal Year: 14

Project Title: FY 14 - CIP - Bonny Park LED Retrofit

Department: Planning & Permitting - Electrical Division

Project Description: Replace existing HPS fixtures and poles with LED fixtures.

Project Location: Bonny Park

Project Justification: The light fixtures do not provide proper illumination for a park setting. The light level is too low to provide a sense of security at this location. Better lighting would make the park inviting to the public. The addition of LED fixtures will also reduce energy consumption for this

Cost Estimate		Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14 100%
Acquisition:	\$26,000		G.O. Bond	x	FY15
Construction:			Reserve		FY16
Other:			Special		FY17
			Assessment/Fee		FY18
Total Estimated Cost:	\$26,000		Grant (identify)		
Source of Estimate:	Maine Hardware		Other (identify)		

Impact on Operating Costs: Additional vandalism and unsafe conditions due to inadequate area lighting. Individuals have actually removed light fixtures from our poles.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Increase in energy costs and repairs to the existing equipment. This lighting system has been failing for a number of years. This is the 3rd FY CIP request for repairs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
Fiscal Year: 14

Project Title: FY 14 - CIP - TRAFFIC SIGNAL CONTROLLER UPGRADES

Department: Planning & Permitting - Electrical Division

Project Description: Installation of traffic signal loop detection (camera detection).

Project Location: Hampshire & Turner Street

Project Justification: This is the only signalized location in the city that does not have vehicle loop detection. With proper detection, motorists will have less of a wait time when no vehicles are present on the opposing street.

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule	
Cost	Check One		Check One	Percent
Planning/Engineering:		Current Revenues		FY14 100%
Acquisition:		G.O. Bond	x	FY15
Construction:		Reserve		FY16
Other:		Special		FY17
		Assessment/Fee		FY18
Total Estimated Cost:	\$20,520	Grant (identify)		
Source of Estimate:	AD Electric, Inc.	Other (identify)		

Impact on Operating Costs: Increase in traffic flow on Turner Street when no vehicles exist on Hampshire Street. Traffic loops will save energy for the motoring public.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: No coordination for the traffic signals from Court and Turner and Union Street ByPass. Traffic delays will continue at this location.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 8
Fiscal Year: 14

Project Title: FY 14 - CIP - Androscoggin Greenway Signage and Wayfinding Pilot Program

Department: Planning & Permitting

Project Description: Begin installation of gateway signage

Project Location: Various locations throughout the City

Project Justification: The purpose of this signage program is to welcome visitors into the community and to the riverfront, help them park, find places of interest, resources and amenities. This calls for a family of signs that are aimed at travelers, bringing

Cost Estimate		Proposed Funding Source	Proposed Fiscal Year Schedule
Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues	FY14 100%
Acquisition:		G.O. Bond	FY15
Construction:		Reserve	FY16
Other:		Special	FY17
		Assessment/Fee	FY18
Total Estimated Cost:	\$ 75,000	Grant (identify)	
Source of Estimate:		Other (identify)	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 PD 1 - CIP - Fleet Replacement

Department: Police

Project Description: Scheduled Vehicle Replacement

Project Location:

Project Justification: The department has a three year life cycle for the patrol fleet and a five year life cycle for support vehicles. To maintain this schedule the department will trade-out three 2011 vehicles and one 2000 vehicle. The department will purchase five police vehicles. A police vehicle is being added to the fleet for the Traffic Enforcement Unit.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		√	Current Revenues	√
Acquisition:	\$ 140,000		G.O. Bond	FY14
Construction:			Reserve	FY14
Other:			Special	FY14
			Assessment/Fee	FY14
Total Estimated Cost:	\$ 140,000		Grant (identify)	FY14
Source of Estimate:	Vehicle Forecasts		Other (identify)	FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we would need to add funding to Repairs - Vehicle account for a significant increase in maintenance. Vehicles operated beyond the three & five year replacement cycle begin to experience significant mechanical issues.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 PD 2 - CIP - Mobile Radio Replacement

Department: Police

Project Description: Mobile Radio Replacement

Project Location:

Project Justification: The current mobile radios are currently over 12 years old. The current model used is no longer in production, therefore servicing the radios is impossible as parts are no longer available for them nor are they covered by service contracts. The 21 new mobile radios have a service life of ten years.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:		√	Current Revenues	√	FY14	100%
Acquisition:	\$ 45,000		G.O. Bond		FY14	
Construction:			Reserve		FY14	
Other:			Special		FY14	
			Assessment/Fee		FY14	
Total Estimated Cost:	\$ 45,000		Grant (identify)		FY14	
Source of Estimate:	Motorola		Other (identify)		FY14	

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If the project is not funded, we run the risk of losing radios due to the lack of parts and servicing.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2014

Project Title: FY 14 - 1 - CIP - Technology Replacement

Department: Auburn Public Library

Project Description: Replacement of 1/4 of Library computers

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The Library has 88 computers. One fourth are being replaced this year with funds provided through the FY13 CIP process. If we replace at the rate of 1/4 per year the oldest will be ten years old when replaced. The computers are heavily used by both staff and public. Public Internet computers recorded more than 36,000 sessions in FY12. Lab computers are heavily used by students and job seekers and to provide training to the public and also to City staff. In order to maintain the availability of current technology to our community an ongoing replacement cycle is imperative.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:			G.O. Bond	FY14
Construction:			Reserve	FY14
Other: Computer Equipment	\$ 12,000.00	x	Special	FY14
			Assessment/Fee	FY14
Total Estimated Cost:	\$ 12,000.00		Grant (identify)	FY14
Source of Estimate:	Dell computer		Other (identify)	FY14

Impact on Operating Costs: Failure to replace this technology will impact staff productivity, necessitate costly repairs and workarounds, etc.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Failure to regularly replace Library technology will negate an essential Library function - providing Auburn citizens with free access to the technology they need to keep pace with the world - to communicate, find information and receive training.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2014

Project Title: FY 14 - 2 - CIP - Masonry Repair, Year 1

Department: Auburn Public Library

Project Description: Repair masonry on old section of building by replacing mortar joints.

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: The old section of the library needs to have all mortar joints replaced. Durability should be approximately 50 years if the building is subsequently kept in good repair - no water filtration of any kind. Cost of approximately \$230,000 can be spread over 5 year period with work being done one wall at a time. Year One: (in priority order and includes waterproofing) West elevation (connected to new building at Court St.)

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY14
Acquisition:			G.O. Bond		FY14
Construction:			Reserve		FY14
Other: Mortar repair and waterproofing	\$24,136	x	Special		FY14
			Assessment/Fee		FY14
Total Estimated Cost Year I:	\$24,136		Grant (identify)		FY14
Source of Estimate:	Chuck St. Hilaire		Other (identify)		FY14

Impact on Operating Costs: None

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: Consequences of not repairing will result in further deterioration at an accelerated pace and higher repair costs in the future.

CITY OF AUBURN

FY14 - FY16 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: FY14

Project Title: FY 14 - 5 - CIP - Panel Upgrades - HVAC Automation System

Department: Auburn Public Library

Project Description: Panel Upgrades - Automation System. 1-(1) FLNC migration; 2-50 Tec's; 3- (2) MEC expansion modules.

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Current controllers are being retired and getting spare parts in the future will be more difficult. New technology panels provide new features and energy saving measures.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:			G.O. Bond	FY14
Construction:			Reserve	FY14
Other: Install panel upgrades to HVAV automation system	\$ 7,500	x	Special Assessment/Fee	FY14
Total Estimated Cost:	\$ 7,500		Grant (identify)	FY14
Source of Estimate:	Siemens		Other (identify)	FY14

Impact on Operating Costs: Potential energy savings. The only quote was from Siemens because the software that is used is proprietary and Siemens has the City and Library contract for the HVAC systems.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Difficulty obtaining parts, obsolescence.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 14

Project Title: FY 14 -PR 2 - CIP - Vehicles

Department: Public Works - Highway

Project Description: 2 Plow/Dump Trucks (\$350,000) fully equipped for summer road construction use and emergency winter plow operations with head gear, plow blade with trip edge, wing post, wing with trip edge, with in cab controls, cirus calcium wet system with in cab controls, emergency lighting, dump body with salt and sand hopper with spreader capabilities in aiding the City of Auburn residents a safe daily commute.

Project Location: Woodbury Brackett Municipal Building

Project Justification: A purchase of machinery ensures that we are working efficiently. Systematic replacement of PW equipment reduces yearly maintenance costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 320,000	Grant (identify)		FY14
Source of Estimate: Vendors		Other (identify)		FY14

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Usage of available equipment does not require the consumption of operating supplies. Equipment not traded will require more extensive repairs, downtime and mechanic staff.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If project is not funded, it will jeopardize highway maintenance activities and will sacrifice operating efficiency by increasing downtime and will increase repair costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 14

Project Title: FY 14 - PR 3 - CIP - Heavy Equipment

Department: Public Works - Highway

Project Description: Street Sweeper

Project Location: Woodbury Brackett Municipal Building

Project Justification: Replacement of one 1998 Elgin sweeper unit. Cyclical replacement of equipment reduces yearly maintenance costs, increases productivity and provides the City with the latest in equipment/technology meeting today's environmental standards.

Cost Estimate	Proposed Funding		Proposed Fiscal Year	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 215,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Funding an additional sweeper will reduce sweeping overtime.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: Funding this will enable us to provide street sweeping of all City owned streets and parking lots in a timely fashion and in accordance with the U.S. Environmental Protection Agency, National Pollutant Discharge Elimination System (NPDES) requirements.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 14

Project Title: FY 14 - PR 7 - CIP - Vehicles

Department: Public Works - Highway

Project Description: New Truck #40 (\$42,000) Traffic/Sign Shop vehicle

Project Location: Woodbury Brackett Municipal Building

Project Justification: A systematic and timely replacement of the Public Works equipment is necessary in order to maintain employee productivity by ensuring equipment availability (reduced downtime) and to control repair costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 38,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs: Timely replacement of equipment will control repair costs. Usage of available equipment does not require the consumption of operating supplies. Equipment not traded will require more extensive repairs, downtime and mechanic staff.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If this project is not funded, it will jeopardize highway maintenance activities and will sacrifice operating efficiency by increasing downtime and will increase repair costs.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 14

Project Title: FY 14 - PR 4 - CIP - Heavy Equipment

Department: Public Works - Highway

Project Description: Floor Sweeper/Scrubber

Project Location: Woodbury Brackett Municipal Building

Project Justification: The purchase of this unit will allow APW to reduce the inhalation of silica dust, a known carcinogen, at the APW garage as well as the City Municipal Garage. The machine will also allow for effective and productive cleaning of all garage floors both at APW and Auburn Hall.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 22,500	Grant (identify)		FY14
Source of Estimate: Tenet		Other (identify)		FY14

Impact on Operating Costs: Reduce manual sweeping time and number of employees to perform periodic sweeping of highway garage and City Hall Parking Garage.

Other related City Projects: Compliance with BOL standards for silica dust inhalation as well as SWPPS program for silica dust control and sediment removal prior to entrance into waste water process.

Alternatives/impacts if the project is not funded or completed: Potential long term impact of silica dust inhalation. BOL violations, Storm Water Management violations as well as increased labor costs for cleaning garage areas.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 14

Project Title: FY 14 - PR 6 - CIP - Non-Vehicle Equipment

Department: Public Works - Highway

Project Description: Trench Box

Project Location: Woodbury Brackett Municipal Building

Project Justification: Purchasing this piece of equipment will ensure that APW operations are utilizing proper safety equipment when performing daily tasks. Such equipment puts APW in compliance with BOL/OSHA.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY14
Acquisition:		G.O. Bond		FY14
Construction:		Reserve		FY14
Other:		Special		FY14
		Assessment/Fee		FY14
Total Estimated Cost:	\$ 17,000	Grant (identify)		FY14
Source of Estimate:		Other (identify)		FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If this piece of equipment is not purchased APW operations will not be in compliance with BOL/OSHA standards.

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 10
 Fiscal Year: 14

Project Title: FY 14 - PR 10 - CIP - Buildings and Grounds

Department: Public Works/ Parks and Rec

Project Description: Replace Festival Plaza Canopies (\$60,000)

Project Location: Festival Plaza

Project Justification: Replacement of the original existing canopies due to normal wear and tear. There are no spares and this is the first replacement.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule
	Cost	Check One	Check One Percent
Planning/Engineering:		Current Revenues	FY14
Acquisition:		G.O. Bond	FY14
Construction:		Reserve	FY14
Other:		Special	FY14
		Assessment/Fee	FY14
Total Estimated Cost:	\$ 60,000	Grant (identify)	FY14
Source of Estimate: Duvall		Other (identify)	FY14

Impact on Operating Costs:

Other related City Projects:

Alternatives/impacts if the project is not funded or completed:

CITY OF AUBURN

FY14 - FY18 Capital Improvement Program

Project Description Worksheet

Priority: 12
 Fiscal Year: 14

Project Title: FY 14 - PR 12 - CIP - Buildings and Grounds

Department: Public Works /Parks and Rec

Project Description: Removal of façade- demo building- repair/replace façade against crypt (\$26,000)

Project Location: Oak Hill Cemetery

Project Justification: Option 2 for Oak Hill Cemetery Vault; remove façade of building, restore and replace against embankment once rest of structure is demolished.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY14
Acquisition:			G.O. Bond	FY14
Construction:			Reserve	FY14
Other:			Special	FY14
			Assessment/Fee	FY14
Total Estimated Cost:	\$ 24,000		Grant (identify)	FY14
Source of Estimate: Caron Excavation			Other (identify)	FY14

Impact on Operating Costs: Removal and disposal of this structure/hazard would alleviate the City's Parks Department from maintaining and repairing the entire building. Parks would still have to maintain façade yearly.

Other related City Projects: Cemetery maintenance and repair work.

Alternatives/impacts if the project is not funded or completed: If this project is not funded and the structure is not removed the City will potentially be liable for injuries incurred in and around the facility. The structure is known to have asbestos and lead paint throughout causing a hazard for all who enter or work around the building.