

**CITY OF AUBURN
CAPITAL IMPROVEMENT PROGRAM
2012-2013 BUDGET**

		<u>BOND FUND</u>	<u>OTHER FUNDS</u>
<u>CITY CLERK</u>			
Fireproof Storage for Vital Records		\$44,000	
Total City Clerk	\$0	\$44,000	\$0
<hr/>			
<u>ENGINEERING</u>			
Vehicle Replacement			\$30,000 (3)
Pavement Manager Software Data Collection			\$67,500 (3)
Drainage Projects:			
Major Areas		\$60,000	
State Projects:			
MDOT Transportation Improvement Projects		\$125,000	
Street Improvement Projects:			
Crack Sealing Program	\$20,000		
Reclamation/ Resurfacing Program		\$1,500,000	
Reconstruction/Construction Projects		\$1,000,000	
Sidewalk Program		\$100,000	
Total Engineering Department	\$20,000	\$2,785,000	\$97,500
<hr/>			
<u>FIRE DEPARTMENT</u>			
Fire Hose			\$17,000 (3)
Building Improvements			\$80,000 (3)
South Main St Boiler Replacement			\$15,000 (3)
Total Fire Department	\$0	\$0	\$112,000
<hr/>			
<u>INFORMATION COMMUNICATION TECHNOLOGY</u>			
Areal Photography and planimetric landbase updates for the City's GIS			\$60,500 (3)
Total ICT	\$0	\$0	\$60,500
<hr/>			
<u>LATC</u>			
Bus Replacement Funds		\$40,000	
Total LATC	\$0	\$40,000	\$0
<hr/>			
<u>PARKING FACILITIES</u>			
Drainage Mechanics Row Parking Garage		\$25,000	
Mechanics Row Parking Garage Maintenance			\$75,000 (3)
Total Parking Facilities	\$0	\$25,000	\$75,000
<hr/>			
<u>PARKS & RECREATION</u>			
Zero Turn Mover			\$7,500 (3)
Hasty Heating System Repair/Gas Conversion			\$30,000 (3)
Demolition of Oak Hill Cemetery Vault			\$14,000 (1)
Aerial Work Platform			\$8,600 (2), (3)
Total Parks & Recreation	\$0	\$0	\$60,100
<hr/>			
<u>PLANNING & CODE DEPARTMENT</u>			
Downtown Main Street Electrical Service and Infrastructure Upgrade		\$36,000	
Total Planning & Code Department	\$0	\$36,000	\$0

**CITY OF AUBURN
CAPITAL IMPROVEMENT PROGRAM
2012-2013 BUDGET**

		<u>BOND FUND</u>		<u>OTHER FUNDS</u>
<u>POLICE DEPARTMENT</u>				
Police Vehicles- 5				\$146,500 (3)
Payoff Current Lease of Prior Year Police Vehicles				\$79,180 (3)
Mobile Data Terminal Replacement				\$75,000 (3)
Mobile Camera System Replacement				\$103,000 (3)
Heating System @ PAL Center				\$20,000 (3)
Total Police Department	\$0		\$0	\$423,680
<hr/>				
<u>PROPERTY</u>				
City Hall Roof				\$61,100 (3)
Copier for Police Department				\$13,000 (3)
Foster Road Demolition				\$12,000 (3)
Total Property	\$0		\$0	\$86,100
<hr/>				
<u>PUBLIC LIBRARY</u>				
Repair Building Exterior				\$12,022 (3)
Replace 1/4 of Library Computers				\$22,075 (3)
Total Public Library	\$0		\$0	\$34,097
<hr/>				
<u>PUBLIC WORKS DEPARTMENT</u>				
Boiler Conversion		\$200,000		
Building and Ground Improvements (Roof & Siding)		\$200,000		
Heavy Equipment				
Dump Trucks (3)		\$550,000		
Vehicles (2 4X4 Pickup Trucks) Used				\$30,000 (3)
Fleet GPS Tracking System				\$32,000 (3)
Security Camera System				\$18,000 (3)
Trackless Broom Sweeper, Snow Blower and Water Tank				\$35,000 (3)
Total Public Works Department	\$0	\$950,000		\$115,000
<hr/>				
Contingency			\$45,000	
Total Municipal Capital Improvements	\$20,000		\$3,925,000	\$1,063,977
<hr/>				
<u>SCHOOL DEPARTMENT</u>				
Total School Department	\$0		\$1,675,000	\$0
<hr/>				
Total Capital Improvement Program - Municipal and Schools	\$20,000		\$5,600,000	\$1,063,977
<hr/>				
(1) Oak Hill Cemetery Special Revenue Fund				\$14,000
(2) Ingersoll Arena Enterprise Fund				\$4,300
(3) Unallocated Bond Proceeds				\$1,045,677

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: High
 Fiscal Year: 2013

Project Title: FY 13 PD 1 - CIP - Record Storage

Department: City Clerk

Project Description: State law requires municipalities to house vital records in fireproof vaults or cabinets. These cabinets will best meet the standard and require less cost and construction than a full vault.

Project Location: City Clerk's storage room on first floor

Project Description: Six 72" high cabinets and gas system for storage room

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 44,000	√	G.O. Bond	FY13 100%
Construction:			Reserve	FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 44,000		Grant (identify)	FY13
Source of Estimate:	Vendor		Other (identify)	FY13

Impact on Operating Costs: None

Other related City Projects:

Alternatives/impacts: if the project is not funded or completed: In case of fire, all of the birth, marriage and death records in our custody would be lost, if not by the fire, then by the sprinkler system in the storage area. We are also not in compliance with State law.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 13

Project Title: FY 13 PD 1 - CIP - Engineering Vehicle Replacement

Department: Public Works - Engineering

Project Description: Replacement of vehicle #88 (1988 Dodge Caravan 75,721 miles). Preferred replacement vehicle would be a extended cab full size 4X4 with a cap.

Project Location: Mechanics Row Parking Garage.

Project Justification: A systematic and timely replacement of City vehicles is necessary in order to maintain employee productivity by insuring equipment availability (reduced downtime), to control repair costs and reduce expenses by improving fuel efficiency. With the motor pooling of a reduced number of vehicles by Engineering, Planning & Permitting, and the Assessing Department, there is a need for a more reliable, multi-use type of vehicles.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:				
Acquisition:	\$30,000	√		
Construction:			√	100%
Other:				
Total Estimated Cost:				
Source of Estimate:				

Impact on Operating Costs: Provides a more fuel efficient, reliable vehicle. Availability to other departments can reduce mileage payments on use of private vehicle.

Other related City Projects: As part of motor vehicle pool, can be utilized by other departments for inspections and related uses.

Alternatives/impacts if the project is not funded or completed: Continue to use existing vehicles.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 13

Project Title: FY 13 PD 1 - CIP - Pavement Manager Software Data Collection

Department: Public Works - Engineering

Project Description: Extensive data needs to be collected for the Pavement Manager software to operate in order to determine the maintenance requirements for the city's roadway infrastructure.

Project Location: All roadways in the city will be evaluated, and segments broken down into nodes for compatibility with GIS.

Project Justification: The previous pavement condition survey was completed in 2006 and was not completed using a system that was updateable. The recently purchased software will allow staff to update current roadway conditions and generate a pavement condition rating. Using several parameters, the program will prioritize streets for reconstruction/reclaim/overlay with related costs.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:	\$ 67,500	√	Current Revenues		FY13
Acquisition:			G.O. Bond		FY13
Construction:			Unallocated Bonds	√	FY13
Other:			Special		FY13
			Assessment/Fee		FY13
Total Estimated Cost:	\$ 67,500		Grant (identify)		FY13
Source of Estimate:			Other (identify)		FY13

Impact on Operating Costs: Software

Other related City Projects: Replaces the PCR report which costs the City an average of \$20k four years when funded.

Alternatives/impacts if the project is not funded or completed: Continue to hire consultants to generate a PCR report every four years.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 13

Project Title: FY 13 PD 1 - 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	√	FY13	100%
Construction:	\$	-	Reserve		FY14	
Other:	\$	60,000	Special		FY15	
			Assessment/Fee		FY16	
Total Estimated Cost:	\$	60,000	Grant (identify)		FY17	
Source of Estimate: Dan Goyette, City Engineer			Other (identify)		FY18	

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

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 13

Project Title: FY 13 PD 1 - 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)

Project Justification: Local share funding 50% for project requested thorough the Municipal Partnership Initiative Program.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY13
Acquisition:			G.O. Bond	√	FY13 100%
Construction:	\$ 125,000	√	Reserve		FY13
Other:			Special		FY13
			Assessment/Fee		FY13
Total Estimated Cost:			Grant (identify)		FY13
Source of Estimate:	Pike Ind.		Other (identify)		FY13

Impact on Operating Costs: Street rehabilitation projects lessen maintenance costs.

Other related City Projects: Important interconnected pedestrian projects have been completed.

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

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 8
 Fiscal Year: 13

Project Title: FY 13 PD 1 - CIP - Crack Seal

Department: Public Works - Engineering

Project Description: This program involves crack sealing of recently paved roads that are experiencing slight cracking.

Project Location: Roadways that have been paved within the past seven years typically fall into this category. The budget figure represents approximately eight miles of crack sealing per year. Identified locations are Gamage Avenue, Turner Street, Johnson Hill Road, N. Auburn Road, and Skillings Corner Road.

Project Justification: Crack sealing newly paved roadways extends the life of the roadways by keeping water from seeping into the roadway base. Crack sealing will extend the life of the roadway by a minimum of five years and minimizes the amount of patching with asphalt pavement.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues	√	FY13
Acquisition:			G.O. Bond		FY13
Construction:	\$ 20,000	√	Reserve		FY13
Other:			Special		FY13
			Assessment/Fee		FY13
Total Estimated Cost:	\$ 20,000		Grant (identify)		FY13
Source of Estimate:			Other (identify)		FY13

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

Other related City Projects: In conjunction with resurfacing projects.

Alternatives/impacts if the project is not funded or completed: Roads that do not get crack sealed will continue to deteriorate, which will increase the rate at which the roads will need a more expensive repair treatment.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 13

Project Title: FY 13 PD 1 - 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: Hotel Road, Manley Road, Trapp Road, Twin Road.

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. The 2006 Pavement Management Study is used as a guide to identify which streets we should reclaim/resurface.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:			G.O. Bond	FY13
Construction:	\$ 1,500,000	√	Reserve	FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 1,500,000		Grant (identify)	FY13
Source of Estimate:			Other (identify)	FY13

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

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 13

Project Title: FY 13 PD 1 - 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 roadway, and final surface restoration. Each streets level of reconstruction varies based upon condition and usage.

Project Location: West Bates Street, West Dartmouth Street, East Dartmouth Street, Dewey Avenue, Rose Terrace.

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 worst condition. However, this program provides the longest life expectancy with the least amount of future maintenance costs of all other street improvement programs. The identified streets have undergone separation by the Sewer District and will complete work in the neighborhood.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:			G.O. Bond	√ FY13
Construction:	\$ 1,000,000	√	Reserve	FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 1,000,000		Grant (identify)	FY13
Source of Estimate:			Other (identify)	FY13

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, the major drainage program, 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

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 13

Project Title: FY 13 PD 1 - CIP - Sidewalks

Department: Public Works - Engineering

Project Description: This program identifies the community's need for new sidewalks and the rehabilitation and maintenance of existing sidewalks. Through the MPO process, ATRC has completed a sidewalk inventory and condition study for the downtown area. Results of the inventory will be used to assess the current program and project future needs.

Project Location: Various locations in the Lake Street Neighborhood area.

Project Justification: The City of Auburn has approximately 56 miles of sidewalks that are meant to provide safe pedestrian accessibility. As with the City's road infrastructure, a combination of resurfacing, rehabilitation, and reconstruction must be used to continually improve and maintain sidewalks. Recent emphasis on walking as alternative transportation and wellness requires an increased commitment to improving and maintaining pedestrian mobility as an overall betterment to the community.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
				Check One	Percent
Planning/Engineering:			Current Revenues		FY13
Acquisition:			G.O. Bond	√	FY13
Construction:	\$ 100,000	√	Reserve		FY13
Other:			Special		FY13
			Assessment/Fee		FY13
Total Estimated Cost:	\$ 100,000		Grant (identify)		FY13
Source of Estimate:			Other (identify)		FY13

Impact on Operating Costs: Where badly deteriorated sidewalks are rehabilitated, summer and winter maintenance will be less costly in both time and materials.

Other related City Projects: Where applicable, sidewalks and handicap ramps will be improved by both the City and MDOT in conjunction with street rehabilitation projects.

Alternatives/impacts if the project is not funded or completed: Existing sidewalks will continue to deteriorate, increasing or creating safety issues for the traveling public. When sidewalks are severely deteriorated, the cost for rehabilitation increases.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 Fire 1 - CIP - Fire Hose

Department: Fire

Project Description: Fire Hose

Project Location: N/A

Project Justification: Our fire hose inventory is currently depleted due to damage resulting from use and failures of the hose during the testing process. Fire hose is the primary tool used to deliver water to the seat of a fire.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One	Percent	
Planning/Engineering:			Current Revenues			FY13
Acquisition:	\$ 17,000	√	G.O. Bond			FY13
Construction:			Unallocated Bonds	√		FY13 100%
Other:			Special			FY13
			Assessment/Fee			FY13
Total Estimated Cost:	\$ 17,000		Grant (identify)			FY13
Source of Estimate: DC Low			Other (identify)			FY13

Impact on Operating Costs: There is no impact on operating costs once purchased.

Other related City Projects: None

Alternatives/impacts if the project is not funded or completed: If the project is not funded we will continue to use the remaining hose in our current inventory until we run out or have an insufficient amount.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 Fire 1 - CIP - Station Maintenance

Department: Fire

Project Description: Supplies and labor to paint walls and ceilings at all three stations, new light fixtures at all stations, redo the drain for the kitchen sink at Central, replace ceiling tiles in the living quarters at Central, new carpeting for all three stations, low-flow toilets, necessary window replacement, and other projects not listed here.

Project Location: All stations

Project Justification: All stations are in need of maintenance and upkeep.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:				
Acquisition:	\$ 80,000	√		
Construction:			√	100%
Other:				
Total Estimated Cost:	\$ 80,000			
Source of Estimate: DC Low				

Impact on Operating Costs: No impact on operating costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If not funded, the cost will increase each year that these projects are incomplete and the stations will be more difficult to clean and maintain.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 4
 Fiscal Year: 2013

Project Title: FY 13 Fire 1 - CIP - South Main Station Boiler Replacement

Department: Fire

Project Description: Replace South Main Street Station Boiler

Project Location: South Main Street Station, 181 South Main Street.

Project Justification: The boiler at the South Main Station is a 1978 Peerless cast-iron boiler. We have had some significant problems with it in the past and have concerns about its reliability and continued service. We propose replacing the boiler with a more efficient, cost effective natural gas-fired boiler.

Cost Estimate			Proposed Funding Source			Proposed Fiscal Year Schedule
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY13	
Acquisition:	\$ 15,000	√	G.O. Bond		FY13	
Construction:			Unallocated Bonds	√	FY13	100%
Other:			Special Assessment/Fee		FY13	
Total Estimated Cost:	\$ 15,000		Grant (identify)		FY13	
Source of Estimate:DC Low	Nason		Other (identify)		FY13	

Impact on Operating Costs: No impact on operating costs.

Other related City Projects:

Alternatives/impacts if the project is not funded or completed: If not funded, the cost will increase each year that these projects are incomplete and the stations will be more difficult to clean and maintain.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 13

Project Title: FY 13 ICT - CIP - Aerial Photography and Planimetric Landbase Mapping

Department: ICT

Project Description: Aerial Photography and planimetric landbase mapping updates for the city's GIS. The City's GIS provides map-based information systems and data management for integration into multiple City databases. These databases are useful in deriving maps, generating reports, analysis, and information.

Project Location: Project is located at City Hall

Project Justification: The aerial photography is necessary to maintain our GIS, particularly changes in land use, roads, housing, commercial development, wetlands, impervious surfaces, ect. These periodic aerial projects are vital to maintaining a successful, robust and accurate GIS. Aerial Photography/Landbase mapping was last performed in spring of 2006. Updating is recommended every 3-6 years.

Cost Estimate			Proposed Funding Source	Proposed Fiscal Year Schedule	
	Cost	Check One		Check One	Percent
Planning/Engineering:			Current Revenues		FY13
Acquisition:	\$ 60,500	√	G.O. Bond		FY14
Construction:			Unallocated Bonds	√	FY15
Other:			Special		FY16
			Assessment/Fee		FY17
Total Estimated Cost:	\$ 60,500		Grant (identify)		FY18
Source of Estimate:	Quote		Other (identify)		FY19

Impact on Operating Costs: N/A

Other related City Projects: The City has incorporated GIS into many operations, such as parcel mapping, asset management, planning, permitting, code inspections, roads, stormwater mapping, recycling, brush pickup, and plowing. Integrating GIS with departmental databases increases productivity, which provides better services to citizens. Since the last flyover in 2006 there have been many development projects that need to be included into our GIS database. One example is the transportation development, which included the mall area roundabouts, Joline Dr, Main St reconstruction, railroad improvements, Riverside Dr relocation, Bridge construction, and storm drainage system changes. Another example is the building development that has occurred in the past 5 years; 10 new two family homes, 6 new mobile homes, 73 new commercial buildings and 150 new residential buildings.

Alternatives/impacts in the project is not funded or completed: GIS is integrated into many City databases to provide more efficient data gathering, reporting, analysis and management. It is therefore vital that GIS stays accurate and current to supply to best information to City staff, current and prospective businesses, and citizens.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PD 1 - CIP - LATC Bus Replacement Fund

Department: Intergovernmental

Project Description: Set aside each year to replace the aging bus fleet for the Lewiston Auburn Transit Committee.

Project Location: N/A

Project Justification: The LATC has requested the Cities of Auburn and Lewiston to set aside money each year to replace the aging bus fleet, due to loss of Federal Funding that was used in the past to purchase the buses.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 40,000	√	G.O. Bond	FY13
Construction:			Reserve	FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 40,000		Grant (identify)	FY13
Source of Estimate:			Other (identify)	FY13

Impact on Operating Costs: N/A

Other related City Projects: N/A

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

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
Fiscal Year: 13,14,13,16,17

Project Title: FY 13 Library - CIP - Building Exterior

Department: Auburn Public Library

Project Description: Perform repairs to various parts of the building exterior

Project Location: Auburn Public Library, 49 Spring Street

Project Justification: Patch four holes created by owd downspout system - \$862; Caulk old entrance granite steps on Court Street lawn - \$2100; Repair masonry (spot point) on old Court Street end wall over flat roof - \$4,900; Repair Masonry at Pleasant Street Library Entrance - \$3600; Patching concrete retaining wall and entrance threshold at the Library Avenue entrance - \$560.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:			G.O. Bond	FY13
Construction:	\$12,022	√	Unallocated Bonds	√
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$12,022		Grant (identify)	FY13
Source of Estimate:	Chuck St. Hilaire Masonry Restoration, Inc.		Other (identify)	FY13

Impact on Operating Costs: Deterioration of City-owned historic building

Other related City Projects: None

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

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PD 1 - CIP - Computer Replacement

Department: Library

Project Description: Replace 1/4 of the Library Computers

Project Location: Library

Project Justification: N/A

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13 100%
Acquisition:	\$ 22,075	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 22,075		Grant (identify)	FY13
Source of Estimate:			Other (identify)	FY13

Impact on Operating Costs: N/A

Other related City Projects: N/A

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

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 13

Project Title: FY 13 PD 1 - CIP - Drainage Imp. Program - General

Department: Parking Facilities

Project Description: This project will include the installation of a catch basin along Mechanics Row; a storm drain line to connect to an existing catch basin within the court yard; raising the grade of the drive apron; replacing the caps on the frost walls in front of the doors and resetting the brick work.

Project Location: Project is located at Mechanics Row - Auburn Hall Court Yard

Project Justification: This project is necessary to control localized flooding in the court yard and the parking garage and minimize damage to the storage areas and the parking garage itself.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13 100%
Acquisition:			G.O. Bond	FY14
Construction:	\$25,000	√	Reserve	FY15
Other:			Special	FY16
			Assessment/Fee	FY17
Total Estimated Cost:			Grant (identify)	FY18
Source of Estimate:			Other (identify)	FY19

Impact on Operating Costs: Will decrease damage to infrastructure; and stored materials.

Other related city projects: This program works in conjunction with the modifications for the parking garage utilized by the Auburn Police Department.

Alternatives/impacts if the project is not funded or completed: Decreased infrastructure improvements will increase maintenance demands and continued damage.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 13

Project Title: FY 13 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: 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	
	Cost	Check One	Check One	Percent
Planning/Engineering:			X	FY13
Acquisition:				FY14
Construction:	\$ 75,000	✓		FY15
Other:				FY16
				FY17
Total Estimated Cost:	\$ 75,000			FY18
Source of Estimate: Walker Restoration Consultants, 2/17/2010				FY19

Impact on Operating Costs: Minimal at this time, however, over time accelerated deterioration will increase the cost of temporary emergency repairs.

Other related City Projects: New LED lighting has been installed. Snow removal and sweeping are performed as needed. A riser; stack on the emergency generator exhaust and a drainage project are also proposed.

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

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PR 1 - CIP - Replace Zero Turn Mower

Department: Parks & Recreation

Project Description: Replace Zero Turn Style Mower

Project Location: Pettengill Park

Project Justification: Riding mowers are the most commonly used pieces of equipment in our operation. They maintain the large green spaces such as ball fields and parks. The mower is approximately 12 years old and is in need of replacement.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 7,500	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13 100%
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 7,500		Grant (identify)	Future
Source of Estimate: Reggie's Sales & Service			Other (identify)	

Impact on Operating Costs: Lower repair cost in repairs to equipment account.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Increased funding to "repairs to equipment" line item/down time likely due to equipment failure.

**CITY OF AUBURN
CITY OF AUBURN
FY13 - FY17 Capital Improvement Program
Project Description Worksheet**

Priority: 2
Fiscal Year: 2013

Project Title: FY 13 PR 2 - CIP -Repair Hasty Heating System/Gas Conversion

Department: Parks & Recreation

Project Description: Repair Hasty Heating System/Gas Conversion

Project Location: Hasty Community Center

Project Justification: The heating system at Hasty is in need of replacement/repair of faulty components. Replacing/repairing these items will help to lower heating costs. Additionally, converting to a natural gas system will ensure energy savings and allow the heating system to operate more efficiently.

Cost Estimate	Proposed Funding Source			Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent	
Planning/Engineering:			Current Revenues		FY13
Acquisition:			G.O. Bond		FY13
Construction:			Unallocated Bonds	√	FY13 100%
Other:	\$ 30,000	√	Special		FY13
			Assessment/Fee		FY13
Total Estimated Cost:	\$ 30,000		Grant (identify)		Future
Source of Estimate: Nason Mechanical			Other (identify)		

Impact on Operating Costs: Lower heating costs and more even heat throughout the building. For each failed steam trap, we spend approximately \$67.00 per year in lost heat. With 41 failed traps, the loss equates to \$2,747.00/yr. Converting to natural gas will provide a more stable fuel price, subject to less market volatility.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: Continue to utilize the current heating system.

CITY OF AUBURN
FY13 - FY17 Capital Improvement Program
Project Description Worksheet

Priority: 5
Fiscal Year: 2013

Project Title: FY 13 PR 5 - CIP - Oak Hill Cemetery Vault Demolition

Department: Parks & Recreation

Project Description: Demolition of Oak Hill Cemetery Vault

Project Location: Oak Hill Cemetery

Project Justification: The vault is no longer used for its original purpose. It is in a state of disrepair and continues to deteriorate. To increase the aesthetic value of the cemetery, the vault should be demolished.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:			G.O. Bond	FY13
Construction:			Reserve	FY13
Other:	\$ 14,000	√	Special-Cemetery Fund	FY13 100%
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 14,000		Grant (identify)	FY13
Source of Estimate: St. Laurent & Son			Other (identify)	FY13

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: We would have to perform repairs to the exterior shell of the vault, as it is in disrepair.

CITY OF AUBURN
FY13 - FY17 Capital Improvement Program
Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PR 1 - CIP - Aerial Work Platform

Department: Parks & Recreation

Project Description: Purchase Aerial Work Platform

Project Location: Ingersoll Arena and City Wide

Project Justification: The arena rents an aerial work platform several times per year to replace lights and perform maintenance tasks. Purchasing an aerial lift would benefit multiple departments such as Ingersoll Arena, Parks & Recreation, Public Works and Police. Police would also like to use this equipment for large event security.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:		Current Revenues		FY13
Acquisition:		G.O. Bond		FY13
Construction:		Unallocated Bonds	√	FY13 50%
Other:	\$ 8,600	Special Assessment/Fee		FY13
Total Estimated Cost:	\$ 8,600	Grant (identify)		FY13
Source of Estimate: St. Laurent & Son		Other -Ingersoll Arena	√	FY13 50%

Impact on Operating Costs: No Change

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: We would have to continue to rent unit.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2013

Project Title: FY 13 Planning 1 - CIP - Downtown Main St Electrical Service & Infrastructure Upgrade

Department: Planning & Permitting

Project Description: The replacement of underground conductors and electrical service equipment.

Project Location: Main Street transclosure from Court St. to Drummond St.

Project Justification: There are a number of underground faults in the electrical distribution system providing electrical power to the roadway lighting and traffic signals in the Court St./Drummond St area. The electrical service enclosure does not meet NFPA 70E standards and has become unsafe to work within the existing confined space.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 36,000	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13 100%
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 36,000		Grant (identify)	FY13
Source of Estimate: Gilman Electric			Other (identify)	FY13

Impact on Operating Costs: Excessive maintenance with added man hours to keep the system operational.

Other related City Projects: N/A

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

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PD 1 - CIP - Fleet Replacement (Purchase)

Department: Police

Project Description: Scheduled Vehicle Replacement

Project Location: N/A

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 2010 vehicles and one 2004 vehicle. The other 2004 vehicle will be converted to a volunteer vehicle. The department will purchase five police vehicles. Also incorporated into the purchase cost is the equipment up-fitting cost for each vehicle. Ford Motor Company is eliminating the Crown Victoria line, forcing the department to convert to an alternative police platform, which requires new prisoner transport cages and equipment consoles. Also included in this cost is the payoff amount for the FY11 vehicle lease, which will close out the lease.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 146,500	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13 100%
Other: Fy 11 Lease Buyout	\$ 79,180	√	Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 225,680		Grant (identify)	FY13
Source of Estimate:	Vehicle Forecasts		Other (identify)	FY13

Impact on Operating Costs: Research has shown that purchasing vehicles for the department fleet will be a cost savings measure due to the elimination of interest paid on a lease program. Two of the purchased vehicles are support vehicles and will be retained by the department until 2018.

Other related City Projects: N/A

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. Research and past experience has shown that vehicles operated beyond the three & five year replacement cycle begin to experience significant mechanical issues.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PD 2 - CIP - Mobile Data Terminal Replacement

Department: Police

Project Description: This project will replace eleven mobile data terminals installed in patrol cars.

Project Location: N/A

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

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$75,000	√	Current Revenues	FY13
Acquisition:			G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$75,000		Grant (identify)	FY13
Source of Estimate:	Patrol PC		Other (identify)	FY13

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The units have begun to experience failures which have increased equipment repair costs. Failure to replace these terminals will lead to increased service costs and longer repair time, which reduces the efficiency of our officers.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PD 3 - CIP - Mobile Camera System Replacement

Department: Police

Project Description: This project will replace eleven mobile video camera systems in the patrol vehicles.

Project Location: N/A

Project Justification: Mobile Video Camera systems play a crucial role in the day to day operations of the department. These systems capture video and audio footage from the patrol car. Video evidence is now playing a larger role in the successful prosecution of criminal cases and the reduction in frivolous lawsuits. The current systems are 6 years old and have exceeded their service life.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:	\$95,000	√	Current Revenues	FY13
Acquisition:			G.O. Bond	FY13
Construction:			Unallocated Bonds	FY13
Other: Network Installation	\$8,000		Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$103,000		Grant (identify)	FY13
Source of Estimate:	Watch-Guard		Other (identify)	FY13

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: The systems have begun to experience failures which have increased equipment repair costs. Failure to replace these systems will force the department to remove the current systems from the cruisers thus increasing the department's liability exposure and weakening our ability to successfully prosecute some criminal cases.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2013

Project Title: FY 13 PD 4 - CIP - PAL Center Heating System

Department: Police

Project Description: Installation of Heating System at the PAL Center on Chestnut St.

Project Location: PAL Center

Project Justification: The Police Department originally requested \$60,000 from Community Development Block Grant funds to renovate the PAL Center at 64 Chestnut Street. However, only \$40,000 was allocated. A new roof, windows, siding, sheetrock, exterior and interior doors have been installed. No CDBG funds have been used for labor associated with any of these projects.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:				
Acquisition:	\$ 20,000	√		
Construction:			√	100%
Other:				
Total Estimated Cost:	\$ 20,000			
Source of Estimate:	Fontaine Heating			

Impact on Operating Costs: N/A

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: We are currently at a crossroads with the project. We have enough funds to install an Heating system OR a kitchen and flooring – but we do not have enough funds to complete both projects. We have solicited several HVAC companies asking for a donation of the system and labor and have not been successful.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 13

Project Title: FY 13 Property - CIP - City Hall Roof

Department: Facilities

Project Description: This project is to install heating tape, roof racks and gutters.

Project Location: Project is located at City Hall; mansard roof North & West sides.

Project Justification: This will reduce the likelihood of ice and snow from falling on citizens utilizing the sidewalk.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
	Cost	Check One		Check One		Percent
Planning/Engineering:			Current Revenues		FY13	
Acquisition:			G.O. Bond		FY13	
Construction:			Unallocated Bonds	√	FY13	100%
Other:			Special		FY13	
			Assessment/Fee		FY13	
Total Estimated Cost:	\$ 61,100	√	Grant (identify)		FY13	
Source of Estimate:			Other (identify)		FY13	

Impact on Operating Costs: Will reduce liability.

Other related City Projects: None

Alternatives/impacts in the project is not funded or completed: Falling ice could fall onto the sidewalks utilized by pedestrians.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 Property - CIP - Photocopiers

Department: Property

Project Description: New Photocopier for the Police Department

Project Location: City Hall

Project Justification: This is a replacement copier.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 13,000	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	FY13
Other:			Special	100%
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 13,000		Grant (identify)	FY13
Source of Estimate:			Other (identify)	FY13

Impact on Operating Costs: N/A

Other related City Projects: N/A

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

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 13

Project Title: FY 13 Property - CIP - Foster Road Demolition

Department: Facilities

Project Description: This project proposes to demolish a dilapidated City owned building and to remove oil contaminated soil.

Project Location: Project is located at 146 Foster Road

Project Justification: The building is dilapidated and at risk of collapse. Kerosene has leaked from a tank and has contaminated an area of soil.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:			G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13 100%
Other:	\$12,000	√	Special Assessment/Fee	FY13
Total Estimated Cost:	\$12,000		Grant (identify)	FY13
Source of Estimate: Engineering			Other (identify)	FY13

Impact on Operating Costs: Will reduce liability.

Other related City Projects: None

Alternatives/impacts in the project is not funded or completed: The site presents a potential source of injury to trespassers and environmental liability.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 1
 Fiscal Year: 2013

Project Title: FY 13 PW - CIP - Building and Grounds

Department: Public Works

Project Description: Boiler Conversion

Project Location: Woodbury Bracket Municipal Building

Project Justification: A replacement of the 1971 Oil Boiler and 1995 Oil Boiler is needed. Updating to Gas Condensing units with energy efficiency controls will be more economical as well as reduce maintenance Costs.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 200,000	√	G.O. Bond	√ FY13
Construction:			Reserve	FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 200,000		Grant (identify)	FY13
Source of Estimate: Nason Mechanical			Other (identify)	FY13

Impact on Operating Costs: Replacement of the outdated inefficient Oil Fired Boilers will reduce yearly fuel heating costs as well as yearly maintenance costs on the old equipment. Installation of new Gas Condensing units with energy control modules will lower operating costs, conserve energy usage and improve long term maintenance costs.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: If this account is not funded, it will affect productivity, increase the risk of injury, or lead to higher maintenance costs or repairs.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 2
 Fiscal Year: 2013

Project Title: FY 13 PW - CIP - Building and Grounds

Department: Public Works

Project Description: Repair Roof \$75,000 and replace siding for the entire facility \$125,000

Project Location: Woodbury Bracket Municipal Building

Project Justification: The existing facility was built in 1971, and is in need of systematic renovations over the next several years.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 200,000	√	G.O. Bond	√ FY13
Construction:			Reserve	FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 200,000		Grant (identify)	FY13
Source of Estimate: IRC Roofing			Other (identify)	FY13

Impact on Operating Costs: By replacing the siding heating costs would be better controlled and repairing the roof will keep over all expenses down due to additional damage done to the facility from leaking.

Other related City Projects: N/A

Alternatives/impacts if the project is not funded or completed: If the roof is not repaired it will continue to leak. The siding is 35 years old and needs to be replaced to help with rising heating costs.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 3
 Fiscal Year: 2013

Project Title: FY 13 PW - CIP - Heavy Equipment

Department: Public Works

Project Description: Replacement of three (3) Dump Trucks

Project Location: Woodbury Bracket 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	FY13
Acquisition:	\$ 550,000	√	G.O. Bond	√ FY13
Construction:			Reserve	FY13
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 550,000		Grant (identify)	FY13
Source of Estimate: Whited Trucks			Other (identify)	FY13

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: N/A

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

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 5
 Fiscal Year: 2013

Project Title: FY 13 PW - CIP - Vehicles

Department: Public Works

Project Description: Replacement of two 4X4 Pick-Up Trucks; 2001 GMC w/200K miles and 2000 GMC w/187/K miles; Looking to replace with newer used versions with less miles

Project Location: Woodbury Bracket 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	FY13
Acquisition:	\$ 30,000	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13 100%
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 30,000		Grant (identify)	FY13
Source of Estimate: Whited Ford Trucks			Other (identify)	FY13

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: N/A

Alternatives/impacts if the project is not funded or completed: If this account is not funded, it will affect productivity, increase the risk of injury, or lead to higher maintenance costs or repairs.

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 6
 Fiscal Year: 2013

Project Title: FY 13 PW - Non-Vehicle Equipment

Department: Public Works

Project Description: Fleet GPS Tracking System \$32,000 annually

Project Location: Woodbury Bracket Municipal Building

Project Justification: Installation of of onboard GPS system for 50 Public Works vehicles that would allow for fleet management of routes, drivers, work distribution, customer responses.

Cost Estimate			Proposed Funding Source		Proposed Fiscal Year Schedule	
			Check One	Check One	Percent	
Planning/Engineering:			<input type="checkbox"/>	<input type="checkbox"/>	FY13	
Acquisition:	\$	32,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY13	
Construction:			<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY13	100%
Other:			<input type="checkbox"/>	<input type="checkbox"/>	FY13	
Total Estimated Cost:	\$	32,000			FY13	
Source of Estimate: Next Traq					FY13	

Impact on Operating Costs: Ability to properly manage fleet responses, usage and route management will reduce overall fleet expenses. 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: N/A

Alternatives/impacts if the project is not funded or completed: If this account is not funded, it will affect productivity, increase the risk of injury, or lead to higher maintenance costs or repairs

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 7
 Fiscal Year: 2013

Project Title: FY 13 PW - Non-Vehicle Equipment

Department: Public Works

Project Description: Security Camera System

Project Location: Woodbury Bracket Municipal Building

Project Justification: An installation of a Security Camera System to monitor Public Works Facility, equipment, grounds from intrusion, vandalism, and overall security. Implementation of equipment will reduce vandalism, theft, onsite security issues, insurance claims.

Cost Estimate	Proposed Funding Source		Proposed Fiscal Year Schedule	
	Cost	Check One	Check One	Percent
Planning/Engineering:			Current Revenues	FY13
Acquisition:	\$ 18,000	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	√
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 18,000		Grant (identify)	FY13
Source of Estimate: ADT Systems			Other (identify)	FY13

Impact on Operating Costs: N/A

Other related City Projects: N/A

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

CITY OF AUBURN

FY13 - FY17 Capital Improvement Program

Project Description Worksheet

Priority: 10
 Fiscal Year: 2013

Project Title: FY 13 PR 1 - CIP - Non-Vehicle Equipment

Department: Public Works

Project Description: Trackless attachments: Broom Sweeper \$8,000, Snow Blower \$23,000 and Water Tank \$4,000

Project Location: Woodbury Bracket 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	FY13
Acquisition:	\$ 35,000	√	G.O. Bond	FY13
Construction:			Unallocated Bonds	√ FY13 100%
Other:			Special	FY13
			Assessment/Fee	FY13
Total Estimated Cost:	\$ 35,000		Grant (identify)	FY13
Source of Estimate: Morbark and HP Fairfield			Other (identify)	FY13

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: N/A

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

LOCATION	FY13	FY14	FY15	FY16	FY17	FUTURE	
AMS	CIP Projects						
Additional 6th Grade Classrooms-wing						\$ 5,200,000	
New Mechanical System-Controls and Upgrades-HVAC- Indoor Air Quality/New Unitel Gas Service Entrance		\$ 1,835,000	\$ -				
Fire Alarm Replacement			\$ 22,733				
Skylight Replacement	\$ 87,300						
Interior Door Replacement/ADA hardware			\$ 85,000				
Exterior Door Replacement/Security Access Card Readers			\$ 62,200				
Replacement of Freezer Units in Kitchen			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Window Replacements Cafeteria & Library	\$ 18,000						
Security/Surveillance Equipment upgrade/enhancement	\$ 25,240	\$ -					
Enlarge Rear Parking Lot	\$ 27,300						
Entrance- Bus Loop & Parking lot Repaving-	\$ 259,000						
TOTAL	\$ 416,840	\$ 1,835,000	\$ 219,933	\$ 50,000	\$ 50,000	\$ 5,250,000	
East Auburn							
Parking Lot Repaving		\$ 60,000					
Phase II Addition				\$ -		\$ 3,300,000	
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 3,300,000	
ELHS							
ADA Accessibility / [6] B & G Bathrooms	\$ -						
A & B Wing Roofing & Structural Upgrade				\$ 198,571	\$ 198,571		
Replace Cafeteria Pocket-Tables							
Track/Field- Pole Vault Pit Replacement	\$ 13,000						
Flooring Replacement (60 classrooms) & Asbestos Removal	\$ 97,113	\$ 97,113	\$ 97,113	\$ 97,113	\$ 97,113		
Parking Lot and Roadway				\$ 410,200			
Graphic Arts- Heavy Duty Printer w/Continuous Load Envelope/Card Feeder	\$ 20,000						
Visual/Performing/Arts Classroom Equipment	\$ 13,000						Digital/Video cameras,Music stand/storage carts,Kiln/pottery wheel
Resurface Front Entrance		\$ 135,000					
Major School Construction (replace ELHS) Local Only- Bification Phases- Site Development/New Construction		\$ 9,553,000	\$ 51,905,000				\$ 61,458,000
Tennis Court Lights				\$ 30,000	\$ 30,000		
Tennis Court Reconstruction	\$ -	\$ -	\$ 301,000				
New Electrical Entrance		\$ 400,000					
Track/Soccer Field Lighting				\$ 160,000	\$ 160,000		
Classroom Furniture Replacement (@1500 desks & chairs)	\$ 168,000	168000	168000	168000	168000		
Interior Handrail Replacement - ADA				\$ 166,000	\$ 166,000		
Exterior Doors (33)			\$ 300,000				
Security/Surveillance Equipment upgrade/enhancement	\$ 26,800						
New Windows & Exterior Envelop		\$ -	\$ 3,030,160				
Cellular Window Treatments			\$ 80,000				
Parking Lots - Increase & Reorg for Student, Staff & Parent Parking		\$ 400,000	\$ -	\$ -			
New Heating and Ventilation & Controls			\$ -	\$ 4,182,300			
Addition - Cafeteria, Auditorium, Library						\$ 6,000,000	
TOTAL	\$ 337,913	\$ 10,753,113	\$ 55,881,273	\$ 5,412,184	\$ 819,684	\$ 6,000,000	
Fairview							
Replace 1986 carpets/asbestos material-5 remaining Classrooms	\$ 65,000						
Student Bathrooms ADA - B & G		\$ 118,992					
Replace Interior doors/ADA Hardware-1950 wings			\$ 200,170				
Replace 1996 Classroom Flooring-			\$ 115,360	\$ 115,360	\$ 115,360		
Substructure Repair 1951 wing			\$ 175,840				
Replace Cafeteria Tables and Chairs	\$ 50,000	\$ -					
Replace stage curtains			\$ 25,760				
TOTAL	\$ 115,000	\$ 118,992	\$ 517,130	\$ 115,360	\$ 115,360	\$ -	
Franklin School							

LOCATION	FY13	FY14	FY15	FY16	FY17	FUTURE
Floor & Ceiling Tiles Removal - Hazardous Materials		\$ 123,000				
Parking Lot Repaving	\$ -		\$ 42,000			
Elevator-Meet ADA Compliance	\$ 90,750					
TOTAL	\$ 90,750	\$ 123,000	\$ 42,000	\$ -	\$ -	\$ -
Park Avenue School						
Security Surveillance upgrades-Cameras		\$ 17,320				
Two Additional Classrooms						\$ 400,000
TOTAL	\$ -	\$ 17,320	\$ -	\$ -	\$ -	\$ 400,000
Sherwood Heights						
Upgrades-HVAC-Indoor Air Quality-new 1996 wing	\$ 254,800					
Fire Alarm Upgrades				\$ 20,160	\$ 20,160	
Stage Curtains Replacement				\$ 9,408	\$ 9,408	
Replace Original Exterior Doors			\$ 43,100			
TOTAL	\$ 254,800	\$ -	\$ 43,100	\$ 29,568	\$ 29,568	\$ -
Support Services Building						
System Security Surveillance Upgrade-Network Components		\$ 34,600				
Emergency Lighting				\$ 13,630	\$ 13,630	
One Ton P/U (replace 2002 1/2 ton) for Sanding		\$ 40,000				
Upgrade fire Alarm System	\$ 31,567					
P/U Truck with Plow (replace 1 Ton-2003 GMC)			\$ 40,000			
Mower (replace existing John Deere)	\$ 23,000					
TOTAL	\$ 54,567	\$ 74,600	\$ 40,000	\$ 13,630	\$ 13,630	\$ -
Technology						
Elementary Teachers/MacBooks	\$ 100,000					
Secondary Teachers/MaCBOOKS		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	100000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Walton Elementary						
Replace Stage Floor		\$ 18,810				
Refurbish Bathrooms[Primary/Faculty]	\$ -	\$ 115,300				
Replace Classroom Flooring/Asbestos Removal	\$ 103,584					
Basement [2]Classrooms Improvements	\$ 19,000					
Replace Stage Curtains						
Walton Field Fence		\$ 38,000				
Reroofing Cafeteria			\$ 200,000			
Repave Parking/Driveway areas-	\$ 180,000					
TOTAL	\$ 302,584	\$ 172,110	\$ 200,000	\$ -	\$ -	\$ -
Washburn						
Phase II Addition/Gym,Classrooms,Cafeteria						\$ 3,000,000
Replace Rear Fence			\$ 40,000			
Play Space Resurfacing		\$ 200,000				
TOTAL	\$ -	\$ 200,000	\$ 40,000	\$ -	\$ -	\$ 3,000,000
RETC/SOS						
Parking Lot Expansion/resurfacing						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL CIP	\$ 1,672,454	\$ 13,454,135	\$ 57,083,436	\$ 5,720,742	\$ 1,128,242	\$ 18,050,000