

BUREAU	CAPITAL IMPROVEMENT PROGRAM	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
All bureaus	Heated storage building 12,600 sq ft.	240,000					240,000
All bureaus	Telephone replacement	231,670					231,670
Buker Center	Metal Wrap - Exterior Trim	15,000	15,000	15,000	15,000	15,000	75,000
Buker Center	Replace Windows	10,000	10,000	10,000	10,000	10,000	50,000
Buker Center	Roof Renovations		20,000	20,000	20,000	20,000	80,000
Buker Center	Repair cracks in concrete wall	10,000					10,000
City Center	Replace exterior doors	8,000	8,000	8,000			24,000
City Center	Replace vinyl stair and landing treads	10,000	10,000				20,000
City Center	Resurface Parking Lot		50,000				50,000
City Center	Repair/paint west & east end exterior soffits	10,000					10,000
City Center	Roof Renovations		20,000	20,000	20,000		60,000
Engineering	Court Street Stairs Replacement			170,000			170,000
FIRE	Rescue 4 Replacement						0
FIRE	Chief-1 Replacement	30,000					30,000
FIRE	Rescue 3 Replacement		170,000				170,000
FIRE	Rescue 2 Replacement				170,000		170,000
FIRE	Bunker Gear					50,000	50,000
FIRE	Energy Upgrade Solar panels Hartford	231,000					231,000
Flatiron	Replace 1/2 of the roof		40,000	40,000			80,000
Flatiron	Repair & upgrade existing elevator		50,000				50,000
Flatiron	Replace heating system compressor/dryer		20,000				20,000
Flatiron	Repair existing pneumatic heating controls		30,000				30,000
Hogkins	Oil tank removal/Demo building		30,000	180,000			210,000
Library	Elevator Upgrade / Replacement		35,000				35,000
Library	Replace Air Handling (1 of 4)		45,000	45,000	45,000	45,000	180,000
Parks & Cemeteries	Equipment Replacement -Mowers	20,000	20,000	20,000	20,000		80,000
Parks & Cemeteries	Pool Repairs	0	6,000	6,000	6,000		18,000
Parks & Cemeteries	Pools - ADA Lifts (Fed Compliance)		3,000	3,000			6,000
Parks & Cemeteries	Alumni Fencing & project work	20,000			20,000		40,000
Parks & Cemeteries	Alumni -Field recrowned (* Use CHS surplus \$)	170,000					170,000
Parks & Cemeteries	Alumni Fieldhouse upgrades		100,000				100,000
Parks & Cemeteries	Alumni Storage Facility	25,000					25,000
Parks & Cemeteries	Bicentennial Nature Park - site amenities			5,000			5,000
Parks & Cemeteries	Bicentennial Nature Park - Docks and floats			25,000			25,000
Parks & Cemeteries	Bicentennial Nature Park - Pavilion				100,000		100,000
Parks & Cemeteries	Bus Stop Shelters (3) replaced				25,000		25,000
Parks & Cemeteries	Calumet Pool Liner & Upgrades			30,000			30,000
Parks & Cemeteries	Courts Resurface & Renovations		50,000	20,000	20,000	20,000	110,000
Parks & Cemeteries	Calumet Park-lighting upgrades			15,000			15,000
Parks & Cemeteries	Calumet Park- Play Structure		50,000				50,000
Parks & Cemeteries	Capitol Park - Field regraded				20,000		20,000
Parks & Cemeteries	Capitol Park - Water Stand Pipe & Irrigation				25,000		25,000
Parks & Cemeteries	Cemeteries Road Repair/fencing		20,000		15,000		35,000
Parks & Cemeteries	Cemetery work- fix a host of things (headstones)				100,000	100,000	200,000
Parks & Cemeteries	Civic Center Garden Club Park -lights for Skating		12,000				12,000
Parks & Cemeteries	East Side Park Restroom		60,000				60,000
Parks & Cemeteries	East Side Park Docking System		60,000				60,000
Parks & Cemeteries	Eastside Boat Landing- Canopy		15,000				15,000
Parks & Cemeteries	Gage St. Park - Basketball Court resurface, goals			10,000			10,000
Parks & Cemeteries	Greenway Trail Upgrade			20,000			20,000
Parks & Cemeteries	Hodgkins Athletics Fields - backstops, b-ball courts				45,000		45,000
Parks & Cemeteries	McCalls Pool Liner & Upgrades		30,000				30,000
Parks & Cemeteries	McCalls Park Court Resurfaced				6,000		6,000

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Parks & Cemeteries	McCalls Park Play Structure			50,000			50,000
Parks & Cemeteries	Memorial Park WW-1 memorial repointed		20,000				20,000
Parks & Cemeteries	Mill Park - playing surface & amenities Approved	115,000					115,000
Parks & Cemeteries	Mill Park- Parking Solution Approved	262,000					262,000
Parks & Cemeteries	Mill Park - Dog Park Expansion			20,000			20,000
Parks & Cemeteries	Mt. Vernon Ball Field Fencing		15,000				15,000
Parks & Cemeteries	Mt. Vernon Parking Area				25,000		25,000
Parks & Cemeteries	Park Bench Replacement			10,000	5,000		15,000
Parks & Cemeteries	Park Bleachers			15,000	15,000	15,000	45,000
Parks & Cemeteries	Parks Maintenace Bldg. Upgrade	35,000					35,000
Parks & Cemeteries	Parks Storage at DPW		82,000				82,000
Parks & Cemeteries	Savage Park- replace shelter w/ canopy				15,000		15,000
Parks & Cemeteries	Tree Stock and Landscape		10,000	10,000	10,000	10,000	40,000
Parks & Cemeteries	Waterfront Park- upgrades			90,000			90,000
Parks & Cemeteries	Welcome To Augusta Electronic Sign					100,000	100,000
Parks & Cemeteries	Williams Park- Play Structure		50,000				50,000
Parks & Cemeteries	Williams Park Court Resurfacing		10,000				10,000
Parks & Cemeteries	Youth Memorial Park Melendy Courts Resurfaced			20,000			20,000
Parks & Cemeteries	Youth Memorial Park- Volleyball Court				25,000		25,000
Police Dept.	Re-surface Front Parking Area	30,000					30,000
Police Dept.	Modify drainage ditch north parking area	25,000					25,000
Police Dept.	upgrade locker rooms		30,000				30,000
Public Works	Paving	478,500	496,000	520,900	547,000	574,350	2,616,750
Public Works	Sidewalks	20,000	21,000	22,050	23,150	24,300	110,500
Streets	Bond Brook Road		425,000				425,000
Streets	Cedar Street				325,000		325,000
Streets	Cross Hill Road			440,000			440,000
Streets	Cony St Extension		350,000	350,000			700,000
Streets	Leavitt Road Reclamation				300,000		300,000
Streets	Columbia Road					240,000	240,000
Streets	Wade Road Reclamation					175,000	175,000
Streets	Signage Improvements	10,000	10,000	10,000	10,000	10,000	50,000
Streets	Cony Rd & New England Rd Drainage Improvements	70,000					70,000
Streets	South Belfast Sidewalk ext (drainage)	35,000					35,000
Streets	Brine Maker		100,000				100,000
Streets	Civic Center Drive Sidewalk Grant Match	15,000					15,000
		2,126,170	2,598,000	2,219,950	1,982,150	1,408,650	10,334,920
	COUNCIL BOND	750,000					750,000
	PARKING BOND /MILL PARK RESERVE	377,000					377,000
	CONY HIGH SURPLUS	170,000					170,000
	STREET OPENING PERMITS	366,500					366,500
	ENERGY LEASE PURCHASE	181,000					181,000
	EFFICIENCY MAINE GRANT	50,000					50,000
	UNASSIGNED FUND BALANCE	231,670					231,670
		2,126,170					2,126,170
North Augusta TIF	3 Bay Fire Station (Referendum Bond)		3,000,000				3,000,000
North Augusta TIF	Replace Ladder-1 (Referendum Bond)			900,000			900,000
Downtown TIF	Haymarket Sq Fountain local share) Approved	213,000					213,000
	Total All TIF's	213,000	0	0	0		213,000
Central Garage	5 yr Equipment Replacement	435,000	406,000	396,000	295,000	295,000	1,827,000
	Total Central Garage	435,000	406,000	396,000	295,000	295,000	1,827,000

BUREAU	CAPITAL IMPROVEMENT PROGRAM	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Hatch Hill	Temp closure North side Ex III	200,000					200,000
Hatch Hill	Pump station upgrade	10,000					10,000
Hatch Hill	2 new roll off containers for recycling	10,000					10,000
	<b>Total Hatch Hill</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

	CAPITAL IMPROVEMENT PROGRAM	FY 2014	FY 2015	FY 2016	FY 2017		TOTAL
Civic Center	Construct Loading Dock Roof		16,500				16,500
Civic Center	Reclaim lower Lot	75,000					75,000
Civic Center	Bleacher Repairs/Renovations	10,000					10,000
Civic Center	Roof Repair Main Auditorium/Misc. areas	15,000					15,000
Civic Center	Fork Lift			23,000			23,000
Civic Center	Replace Riding Floor Cleaner		24,000				24,000
Civic Center	Banquet chairs	10,000	10,000	10,000			30,000
Civic Center	16" Stage Sections	10,000		10,000			20,000
Civic Center	Rectangular and Round Tables	20,000					20,000
Civic Center	Scoreboard and controls		35,000				35,000
Civic Center	Repair/Replace Metal Face of Building		50,000				50,000
Civic Center	Repair/Replace Restroom Plumbing	25,000	25,000				50,000
Civic Center	New Phone System			12,000			12,000
Civic Center	Catering China	10,000		10,000			20,000
Civic Center	Stack Ovens/Other equipment for Kitchen	18,000					18,000
Civic Center	Ice Machine	10,000		10,000			20,000
Civic Center	Soft Serve Ice Cream Machine		15,000				15,000
		<b>30,000</b>	<b>175,500</b>	<b>75,000</b>	<b>0</b>		<b>280,500</b>
	<b>Grand TOTAL</b>	<b>3,024,170</b>	<b>3,179,500</b>	<b>2,690,950</b>	<b>2,277,150</b>	<b>1,703,650</b>	<b>12,875,420</b>