

City of Auburn

BUDGET **FY24**

5-Year Capital Improvement Plan

**CITY MANAGER'S PROPOSED
FY24 CIP PLAN**

March 30, 2023

Honorable Mayor Jason Levesque
Auburn City Council Members

RE: Five Year Capital Improvement Program Plan

Dear Mayor and Councilors:

The Five-Year City of Auburn Capital Improvement Plan is hereby submitted for your review in accordance with the provisions of the City Charter.

CAPITAL IMPROVEMENT

Introduction

My preliminary draft recommendations for the FY24 Capital Improvement Program were presented for your review at the Joint City Council and School Committee workshop on March 20, 2023. The City of Auburn Capital Improvement Plan, updated annually, is a five-year plan that serves as a multi-year planning instrument. The expectation is that looking longer-term will bring stability to requests over time. While the long-term CIP Plan takes a five year look at the needs of the city, the focus will be on the projects requested for the upcoming fiscal year. Finally, the initial presentation of the CIP includes all needs of the city to sustain operations.

As usual the CIP includes a spreadsheet for FY 2024 by expenditure and department, including the intended source of funds. There is also a more detailed sheet of expenditures planned for this year.

Charter Requirements

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 of each;
4. Cost estimates and recommended time schedules for each improvement or other capital expenditures;
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.

Long-term Goals

The goals of the City of Auburn focus on these 5 general areas. These are not in any particular order of importance:

1. Planning for a better future.
2. Reclaiming our streets.
3. Making housing more attainable.
4. Enacting resilient solutions.
5. Enriching neighborhood identities

The FY24 Work Plan recognizes that there are also other goals that serve as a “catch-all” for items outside of these 5 areas.

Of course, we must remain aware of the overall cost of services and taxes. And we must also acknowledge that there is a limit to the amount of spending and debt service the City can afford. This leads me to suggest that the CIP has a final, general goal, “to assure that the assets of the City are maintained in a fiscally responsible manner.” Following this approach recognizes that neglect or underfunding the capital needs of the City results in long-term increased costs.

Cost and Schedule

Please see attached spreadsheet at the end of the memo.

Status (See Next Page)

Sustainability

Sustainability has two concepts that must be acknowledged. The first is the core principle that assets are maintained such that they do not deteriorate to the point of being destroyed or beyond repair. The second concept identifies that the City of Auburn can only afford to sustain a certain annual expense. The job of the staff and Council is to strike that balance the best way possible.

The following chart shows the amount of debt issued and retired over the last fifteen years.

CAPITAL IMPROVEMENT PROGRAM - Fund 3000

CURRENT STATUS OF BONDED PROJECTS

FY 22-23

Description	Original Budget	Revised Budget	FY 22	FY 23	Total Exp	Encumbered	Unexpended (Over exp)	Notes
			Actual	To Date 3/7/2023				
2021 GO BOND (FY 21-22)								
Airport Snow Removal	125,000.00	125,000.00		125,000.00	125,000.00		-	Completed
Union St/Chestnut Park	90,000.00	90,000.00	90,000.00		90,000.00		-	Completed
Hasty HVAC/Efficiency	375,000.00	375,000.00			-	253,668.00	121,332.00	
Comp Plan Property Acquisition	800,000.00	800,000.00	7,411.63	789,555.32	796,966.95	3,033.05	0.00	Completed
Pettingill Ball Field Renovation	350,000.00	350,000.00	330,675.00	8,989.69	339,664.69		10,335.31	
Park Upgrades	50,000.00	50,000.00	50,000.00		50,000.00		-	Completed
Airport East Side Ramp	78,750.00	78,750.00	78,750.00		78,750.00		-	Completed
Fiber Rollout	43,000.00	43,000.00	43,000.00		43,000.00		-	Completed
Eagle View Oblique	50,000.00	50,000.00	29,695.30	2,078.70	31,774.00	18,226.00	-	
PD-Body Cameras	170,000.00	170,000.00	170,000.00		170,000.00		-	Completed
Festival Plaza Rehab	100,000.00	100,000.00	4,181.00	542.14	4,723.14	819.00	94,457.86	
NSBA Dehumidification	20,000.00	20,000.00	-		-	20,000.00	-	
NSBA RO Water Treatment	35,000.00	35,000.00	-		-		35,000.00	
Public Safety Facility	200,000.00	200,000.00	160,838.33	39,161.67	200,000.00		-	Completed
Major Drainage	725,000.00	725,000.00	-	65,510.61	65,510.61	659,489.39	-	
Rec Playground Upgrade	1,300,000.00	1,300,000.00	10,416.24	547,906.63	558,322.87	200,300.00	541,377.13	
Reclamation	1,275,000.00	1,275,000.00	24,286.09	383,268.08	407,554.17	448,335.21	419,110.62	
Reconstruction	1,000,000.00	1,000,000.00	-	542,427.35	542,427.35	457,572.65	-	
Resurfacing	1,000,000.00	1,000,000.00	679,693.13	62,502.68	742,195.81	295,731.37	(37,927.18)	
MDOT Match	900,000.00	900,000.00	12,000.00	123,739.68	135,739.68	674,856.48	89,403.84	
Fire Air Pack	280,000.00	280,000.00	-	267,754.30	267,754.30	12,245.70	-	
PW 12 YD Pow	232,000.00	232,000.00	216,899.00	15,101.00	232,000.00		-	Completed
PW-Tracked Excavation	260,000.00	260,000.00	260,000.00	-	260,000.00		-	Completed
PW-Tractor Replacement	160,000.00	160,000.00	160,000.00		160,000.00		-	Completed
Police Vehicles	159,000.00	159,000.00	34,580.33	124,419.67	159,000.00		-	Completed
Police Motorcycle	18,000.00	18,000.00	18,000.00		18,000.00		-	Completed
Planning Inspection Vehicle	24,000.00	24,000.00	24,000.00		24,000.00		-	Completed
Fire Apparatus	45,000.00	45,000.00	45,000.00		45,000.00		-	Completed
Fire UTV/Rescue Equipment	30,000.00	30,000.00	6,165.00	23,835.00	30,000.00		-	Completed
Contingency	5,250.00	5,250.00	5,250.00		5,250.00		-	Completed
School Department	1,250,000.00	1,250,000.00	1,076,370.46		1,076,370.46		173,629.54	
Subtotal 2021 Bonds	11,150,000.00	11,150,000.00	3,537,211.51	3,121,792.52	6,659,004.03	3,044,276.85	1,446,719.12	
2022 GO BOND (FY 22-23)								
Auburn Hall Lighting	60,000.00	60,000.00			-		60,000.00	
Dangerous Buildings	120,000.00	120,000.00		58,442.73	58,442.73	47,430.57	14,126.70	
PO-Mobile Printers	50,000.00	50,000.00		24,179.80	24,179.80		25,820.20	
Public Safety Facility	300,000.00	300,000.00			-	32,000.00	268,000.00	
Major Drainage	500,000.00	500,000.00		4,748.80	4,748.80	1,912.50	493,338.70	
Reclamation	1,800,000.00	1,800,000.00			-	1,800,000.00	-	
Reconstruction	1,200,000.00	1,200,000.00			-		1,200,000.00	
Resurfacing	600,000.00	600,000.00			-		600,000.00	
Sidewalks	100,000.00	100,000.00			-		100,000.00	
Enhanced Crosswalks	200,000.00	200,000.00			-		200,000.00	
MDOT Match	1,100,000.00	1,100,000.00		238,514.20	238,514.20		861,485.80	
Downtown Parking & Walkability	148,000.00	148,000.00			-		148,000.00	
12 Yard Plow Truck	520,000.00	520,000.00			-	520,000.00	-	
Street Sweeper	265,000.00	265,000.00		265,000.00	265,000.00		-	Completed
Tractor (haul) Replacemnt	75,000.00	75,000.00		75,000.00	75,000.00		-	Completed
Portable Flagging System	50,000.00	50,000.00		50,000.00	50,000.00		-	Completed
Police Vehicles	165,000.00	301,595.00		169,212.59	169,212.59	108.00	132,274.41	
Contingency	47,000.00	47,000.00		15,685.00				
Subtotal 2022 Bonds	7,300,000.00	7,436,595.00	-	900,783.12	900,783.12	2,401,451.07	4,103,045.81	
TOTAL	18,450,000.00	18,586,595.00	3,537,211.51	4,022,575.64	7,559,787.15	5,445,727.92	5,549,764.93	

Debt Service Analysis

	Outstanding Debt at Beginning of Fiscal Year	Debt Issued	Debt Retirement	Outstanding Debt at End of Fiscal Year
FY 08-09	\$70,267,000	\$6,430,000	\$8,772,000	\$67,925,000
FY 09-10	\$67,925,000	\$6,500,000	\$8,452,000	\$65,973,000
FY 10-11	\$65,973,000	\$7,900,000	\$8,412,000	\$65,461,000
FY 11-12	\$65,461,000	\$4,500,000	\$8,722,000	\$61,239,000
FY 12-13	\$61,239,000	\$6,207,323	\$7,912,000	\$59,534,323
FY 13-14	\$59,534,323	\$5,625,000	\$8,332,732	\$56,826,591
FY 14-15	\$56,826,591	\$6,800,000	\$8,455,733	\$55,170,858
FY 15-16	\$55,170,858	\$9,950,000	\$12,895,732	\$52,225,126
FY 16-17	\$52,225,126	\$5,030,000	\$8,620,732	\$48,634,394
FY 17-18	\$48,634,394	\$8,500,000	\$8,250,732	\$48,883,662
FY 18-19	\$48,883,662	\$7,655,000	\$8,872,811	\$47,665,851
FY 19-20	\$44,720,000	\$22,900,000	\$7,695,000	\$59,925,000
FY 20-21	\$59,925,000	\$76,445,000	\$24,240,000	\$112,130,000
FY 21-22	\$112,130,000	\$60,070,000	\$8,299,900	\$163,900,100
FY 22-23	\$163,900,100	\$6,800,000	\$12,328,518	\$158,371,582

Average Debt Issued FY 08 - FY 23 \$10,387,909
 Minus the debt for ELHS new High School

Between FY09 and FY19 the City's total outstanding debt was reduced by **\$22,601,149**. Due to the approval by the State of the New Edward Little High School, In FY 20 through FY 22 the City has borrowed the \$120,000,000 to complete the project. Of this \$120,000,000, the State of Maine will pay the debt service on approximately \$105,000,000, leaving \$15,000,000 to be paid by the City. It is my goal to keep the debt service payments at 12% - 14% of the total operating budget as recommended by our bond advisors. This is the range that bond rating agencies look favorably on. Less than this and the bond rating agencies will feel that we are not addressing our infrastructure needs. And more than this will make them concerned about our ability to repay the debt. These efforts in conjunction with other sound management policies should continue to support or improve the City's bond rating.

Per the State of Maine's state valuation for 2023, below is a table that shows what the City of Auburn's legal debt limitation is as of June 30, 2023. This statutory analysis needs to be reviewed with the understanding of the City's capacity to meet debt service payments.

CITY OF AUBURN, MAINE
Legal Debt Management
Last Ten Years

Computation of Legal Debt Margin
June 30, 2023

Total State Valuation		\$	2,607,050,000
Legal Debt Limitation:			
15% of State Valuation			391,057,500
Debt Applicable to Debt Limitation:			
			Bonded General Obligation Debt
	Legal Maximum		
		Dollar	As a Percent of
			Legal State
Purpose	Percentage	Amount	Amount Maximum Valuation
Municipal & School	15.0%	\$ 391,057,500	- 0.00% 0.00%
			\$
		Margin for Additional Borrowing:	391,057,500

Historical Legal Debt Margin
Last Ten Fiscal Years

	Legal Debt Limit	Debt Outstanding	Legal Debt Margin	Debt Outstanding/ Legal Debt Limit
	\$			
2007	288,330,000	72,629,000	215,701,000	25.2%
2016	294,015,000	52,225,126	241,789,874	17.8%
2017	297,592,500	48,634,394	248,958,106	16.3%
2018	297,255,000	48,883,662	248,371,338	16.4%
2019	300,330,000	48,082,930	252,247,070	16.0%
2020	315,592,500	59,925,000	255,667,500	14.9%
2021	326,385,000	112,130,000	214,255,000	14.9%
2022	342,300,000	178,342,692	163,957,308	52.1%
2023	391,057,500	159,770,000	231,287,500	40.9%

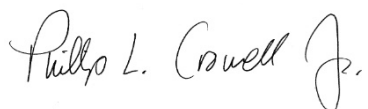
The most significant impact to the City of Auburn's debt service being sustainable is investment in road infrastructure. Auburn's local roads currently have zero funding in the operating budget. In the City's Engineering CIP request there is \$6.0 million recommended for this coming fiscal year. The \$6.0 million, if funding and construction costs remain stable, would result in an ability to reconstruct, reclaim or overlay only 10% of the roads over the next 10 years.

The funding allocated to overlays will proportionally grow as the City's roadways are reconstructed. The overlay acts as a surface maintenance that protects and sustains previous reconstruction and reclamation projects. These funds account for 25% of the current request for the recommended budget but account for 80% of the roads undergoing work.

Capital Investment Director Dan Goyette has said a maintenance program that would stabilize the remaining 90% of local roads would require \$10,000,000 per year. Due to both staff capacity and financial availability this is too much to add to the operating budget in one year.

Finally, I would like to thank the City Finance Director Jill Eastman for her major contribution to the preparation of this memo and her overall assistance with the Five-Year CIP Plan, the FY24 CIP, and the FY24 Budget. The City of Auburn has a capable and dedicated team with sound financial management.

Sincerely,

A handwritten signature in cursive script that reads "Phillip L. Crowell Jr.".

Phillip L. Crowell Jr., City Manager

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 24 - FY 28

Description	FY24	FY25	FY26	FY27	FY28
AUBURN-LEWISTON AIRPORT					
Airport Owned T-Hangars	\$ -				
TOTAL AUBURN-LEWISTON AIRPORT	\$ -	\$ -	\$ -	\$ -	\$ -
CITY CLERK					
Record Restoration	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire Proof Vault Construction			\$ 100,000		
TOTAL CITY CLERK	\$ 50,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000
PLANNING & PERMITTING					
Dangerous Buildings and Junkyard Cleanups	\$ 400,000	\$ 200,000	\$ 100,000	\$ 100,000	
Comprehensive Plan Program	\$ 200,000	\$ 400,000			
Discontinue Municipal Fire Alarm System		\$ 200,000			
Downtown Parking and Walkability-Grant Match		\$ 400,000	\$ 400,000	\$ 400,000	
TOTAL PLANNING AND PERMITTING	\$ 600,000	\$ 1,200,000	\$ 500,000	\$ 500,000	\$ -
CAPITAL INVESTMENT AND PURCHASING					
Facilities					
Auburn Hall Carpet Replacement	\$ 85,000				
Auburn Hall Boiler/Mechanical Upgrades			\$ 865,000		
Hasty HVAC Replacement and Ventilation Upgrades	\$ 550,000				
Auburn Public Library Boiler Replacement		\$ 125,000			
NSBA Exhaust Fan and Control System Upgrade	\$ 68,000				
Ingersoll Field Lighting Replacement	\$ 35,000				
Ingersoll Arena Installation of Air Conditioning				\$ 445,000	
Library HVAC and Controls Upgrade		\$ 630,000			
Public Safety Facility	\$ 3,000,000	\$ 25,000,000	\$ 25,000,000		
Public Works Space Needs Analysis/Addition		\$ 100,000			\$ 3,500,000
Intermodal Facility		\$ 25,000			
Auburn Hall Building Envelope Repairs			\$ 100,000		
Building Management Control System			\$ 200,000		
Public Works Repoint Brick			\$ 100,000		
Auburn Hall Reconfiguration/APD Relocate				\$ 500,000	
Senior Center Parking Lot		\$ 400,000			
PAL Center (new)	\$ 1,500,000	\$ 1,500,000			
Total Facilities	\$ 5,238,000	\$ 27,780,000	\$ 26,265,000	\$ 945,000	\$ 3,500,000
City wide Vehicles					
Police Vehicle Replacement	\$ 225,500	\$ 265,300	\$ 267,300	\$ 269,300	\$ 271,300
Public Works Replace Car (Ford Ranger)	\$ 25,000				
Recreation Mini Bus replacement/upgrade	\$ 80,000		\$ 80,000		
Total City Wide Vehicles	\$ 330,500	\$ 265,300	\$ 347,300	\$ 269,300	\$ 271,300
Engineering					

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 24 - FY 28

Description	FY24	FY25	FY26	FY27	FY28
Reconstruction	\$ 1,500,000	\$ 3,600,000	\$ 1,300,000	\$ 1,400,000	\$ 1,000,000
Reclamation	\$ 1,500,000	\$ 1,150,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000
Major Drainage	\$ 500,000	\$ -	\$ -	\$ -	\$ -
MDOT Match	\$ 1,500,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000
Resurfacing	\$ 750,000	\$ 900,000	\$ 1,000,000	\$ 700,000	\$ 300,000
Retaining Walls	\$ 250,000	\$ 444,000	\$ 40,000		
Pavement Assessment	\$ 100,000				
Total Engineering	\$ 6,100,000	\$ 7,194,000	\$ 4,340,000	\$ 4,100,000	\$ 3,700,000
TOTAL CAPITAL INVESTMENTS & PURCHASING	\$ 11,668,500	\$ 35,239,300	\$ 30,952,300	\$ 5,314,300	\$ 7,471,300
FIRE DEPARTMENT					
Fire					
Apparatus Replacement	\$ 60,000	\$ 785,000	\$ 60,000	\$ 50,000	
Fire Hose Replacement			\$ 40,000		
Extrication equipment replacement	\$ 50,000				
Air-pac replacement					
Rescue Boat Replacement		\$ 30,000			
AEDs for Police & Fire	\$ 45,000				
Cascade air fill station system replacement			\$ 60,000		
Rescue Trailer	\$ 15,000				
Total Fire	\$ 170,000	\$ 815,000	\$ 160,000	\$ 50,000	\$ -
EMS					
Ambulance Replacement	\$ 450,000	\$ 170,000		\$ 180,000	
Cardiac monitors	\$ 47,000	\$ 70,000	\$ 70,000	\$ 70,000	
Stretcher Replacement		\$ 30,000		\$ 32,000	
Chest Compression Systems	\$ 21,000				
Total EMS	\$ 518,000	\$ 270,000	\$ 70,000	\$ 282,000	\$ -
TOTAL FIRE DEPARTMENT	\$ 688,000	\$ 1,085,000	\$ 230,000	\$ 332,000	\$ -
INFORMATION TECHNOLOGY					
Security Camera Project	\$ 50,000				
TOTAL INFORMATION TECHNOLOGY	\$ 50,000	\$ -	\$ -	\$ -	\$ -
LA911 (Auburn's share)					
Server Infrastructure Replacement	\$ 150,000				
Communications Center				\$ 1,250,000	
Dispatch Center HVAC			\$ 100,000		
TOTAL LA911	\$ 150,000	\$ -	\$ 100,000	\$ 1,250,000	\$ -
NSBA					
Gold Series Stadium Charis (750 w/rack)		\$ 100,000	\$ 100,000		
Rehab Front Desk to Ticket Office	\$ 50,000				
Rubber Flooring, Front Lobby w/ new Logo, Locker room area	\$ 100,000				

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 24 - FY 28

Description	FY24	FY25	FY26	FY27	FY28
Rubber Flooring, Mezzanine and Rink 1 and 2		\$ 100,000			
Protective netting Rink 1 and 2			\$ 35,000		
New LED Scoreboards (2)			\$ 100,000		
New Zamboni				\$ 200,000	
New board system w/glass for Rink 2					\$ 300,000
TOTAL NSBA	\$ 150,000	\$ 200,000	\$ 235,000	\$ 200,000	\$ 300,000
POLICE DEPARTMENT					
Cruiser Camera System Replacement				\$ 200,000	
Body worn Cameras					\$ 280,000
Gym Equipment Replacement		\$ 25,000			
Digital Mapping Equipment					\$ 50,000
Patrol Rifle Replacement	\$ 21,000				
Emergency Operations Center Upgrade		\$ 50,000			
TASER Upgrade	\$ 169,000				
Mobile Data Terminal Replacement		\$ 125,000			
Command Vehicle Replacement			\$ 300,000		
TOTAL POLICE DEPARTMENT	\$ 190,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 330,000
PUBLIC WORKS					
Public Works					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 601,600	\$ 601,000	\$ 902,000	\$ 601,000	\$ 1,203,200
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)				\$ 700,000	
Replace front end loader (loading materials and snow removal)	\$ 250,000		\$ 250,000	\$ 500,000	
Weather Station		\$ 47,150			
Grader			\$ 450,000		\$ 450,000
Weekingtech Foam Stream		\$ 35,300			
Replace One Ton Truck with Plow (2)	\$ 150,000	\$ 70,000		\$ 70,000	\$ 70,000
Replace 3/4 Ton Pickup w Plow		\$ 160,000	\$ 80,000	\$ 50,000	\$ 90,000
Hot Box Pavement Reclaimer			\$ 50,000		
Backhoe		\$ 185,000			
Replace sidewalk tractor (sidewalk maintenance and mowing)		\$ 170,000	\$ 170,000	\$ 170,000	
Longley Park Renovation		\$ 110,500			
Scorpion Trailer Crash Pad (Safety)		\$ 50,000			
Ventrac Machine with Attachments		\$ 48,000			
Hay Bale Chopper (Erosion Control)	\$ 10,000	\$ 10,000			
Trench Box		\$ 15,000			
Drone		\$ 20,000			
Replace Vactor Truck		\$ 525,000			
Pressure Washer for Wash Bay		\$ 50,000			
Replace Western Star Pulp Truck				\$ 275,000	

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 24 - FY 28

Description	FY24	FY25	FY26	FY27	FY28
Replace Chipper		\$ 80,000			
Replace Loader Mounted Snow Blower					\$ 150,000
Field GPS Painter		\$ 63,000			
Electrical Division - Vehicle Replacement		\$ 50,000			
Electrical Division - Bucket Truck Replacement					
Upper Pettingill Light Replacement			\$ 300,000		
Replace Softball Field Wall Pads			\$ 11,000	\$ 11,000	
Mount Auburn Ave Retaining Wall Replacement		\$ 185,250			
Repair Brick Sidewalk-Main St		\$ 262,700			
TOTAL PUBLIC WORKS	\$ 1,011,600	\$ 2,737,900	\$ 2,213,000	\$ 2,377,000	\$ 1,963,200
RECREATION & SPORTS FACILITIES					
Recreation					
Update Basketball Court Logo	\$ 35,000				
Senior Center Building Upgrades and Repairs	\$ 10,000		\$ 10,000		\$ 10,000
Equipment Repairs Ingersoll	\$ 10,000		\$ 10,000		\$ 10,000
Replace Turf at Ingersoll			\$ 300,000		
TOTAL RECREATION & SPORTS FACILITIES	\$ 55,000	\$ -	\$ 320,000	\$ -	\$ 20,000
TRANSPORTATION					
Traffic Calming and Pedestrian Safety	\$ 200,000				
TOTAL TRANSPORTATION	\$ 200,000	\$ -	\$ -	\$ -	\$ -
EDUCATION (See attached list)					
TOTAL CIP	\$ 14,813,100	\$ 40,762,200	\$ 35,050,300	\$ 10,273,300	\$ 10,184,500

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 23 - 24 Only**

Description	Bonds	Operating	Other
CITY CLERK Record Restoration	\$ 50,000		
TOTAL CITY CLERK	\$ 50,000	\$ -	\$ -
PLANNING & PERMITTING			
Dangerous Building Demolition	\$ 400,000		
Comprehensive Plan Program	\$ 200,000		
TOTAL PLANNING AND PERMITTING	\$ 600,000	\$ -	\$ -
CAPITAL INVESTMENT AND PURCHASING			
Facilities			
PAL Center (new)	\$ 1,500,000		
Public Safety Facility	\$ 3,000,000		
Carpet Replacement - Auburn Hall	\$ 85,000		
NSBA Exhaust Fan and Control System Upgrade			\$ 68,000
Hasty HVAC Replacement and Ventilation Upgrades			\$ 550,000
Ingersoll Field Lighting Replacement		\$ 35,000	
Total Facilities	\$ 4,585,000	\$ 35,000	\$ 618,000
City wide Vehicles			
Police Vehicle Replacement	\$ 225,500		
Public Works-Vehicle Replacement	\$ 25,000		
Recreation Minibus replacement/upgrade	\$ 80,000		
Total City-Wide Vehicles	\$ 330,500	\$ -	\$ -
Transportation			
Traffic Calming and Pedestrian Safety	\$ 200,000		
Total Transportation	\$ 200,000	\$ -	\$ -
Engineering			
Reconstruction	\$ 1,500,000		
Reclamation	\$ 1,500,000		
Major Drainage	\$ 500,000		
MDOT Match	\$ 1,500,000		
Resurfacing	\$ 750,000		
Retaining Walls	\$ 250,000		
Pavement Assessment		\$ 100,000	
Total Engineering	\$ 6,000,000	\$ 100,000	\$ -
TOTAL CAPITAL INVESTMENTS & PURCHASING	\$ 11,115,500	\$ 135,000	\$ 618,000

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 23 - 24 Only**

Description	Bonds	Operating	Other
<u>FIRE & EMS</u>			
Fire Apparatus Replacement	\$ 60,000		\$ -
Extrication Equipment	\$ 50,000		
Rescue Trailer	\$ 15,000		
	\$ 125,000	\$ -	\$ -
EMS Ambulance Replacement			\$ 450,000
AEDs for Police and Fire			\$ 45,000
Cardiac monitors			\$ 47,000
Chest Compression Systems			\$ 21,000
	\$ -	\$ -	\$ 563,000
TOTAL FIRE AND EMS	\$ 125,000	\$ -	\$ 563,000
<u>INFORMATION TECHNOLOGY</u>			
Security Camera Project	\$ 50,000		
TOTAL IT	\$ 50,000	\$ -	\$ -
<u>LA 911</u> Server Infrastructure Replacement	\$ 150,000		
TOTAL LA911	\$ 150,000	\$ -	\$ -
<u>NSBA (Norway Savings Bank Arena)</u>			
Rehab front desk to Ticket Office		\$ 50,000	
Rubber Flooring, Front Lobby w/new Logo, Locker room area	\$ 100,000		
TOTAL NSBA	\$ 100,000	\$ 50,000	\$ -
<u>POLICE</u>			
Patrol Rifle Replacement	\$ 21,000		
TASER Upgrade	\$ 169,000		
TOTAL POLICE	\$ 190,000	\$ -	\$ -
<u>PUBLIC WORKS</u>			
2 Replace 12-yard plow trucks (plowing/sanding and roadway maintenance)	\$ 601,600		
1 Replace Front End Loader	\$ 250,000		
3 Replace One ton truck w/plow (2)	\$ 150,000		
4 Hay Bale Chopper (Erosion Control)		\$ 10,000	
TOTAL PUBLIC WORKS	\$ 1,001,600	\$ 10,000	\$ -

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 23 - 24 Only**

Description	Bonds	Operating	Other
RECREATION & SPORTS FACILITIES			
Recreation			
Update Basketball Court Logo	\$ 35,000		
Senior Center Building Upgrades and Repairs			\$ 10,000
Equipment Repairs Ingersoll		\$ 10,000	
TOTAL RECREATION AND SPORTS FACILITIES	\$ 35,000	\$ 10,000	\$ 10,000
EDUCATION (See attached list)	\$ -		
TOTAL CIP	\$ 13,417,100	\$ 205,000	\$ 1,191,000

**CITY WIDE
CAPITAL IMPROVEMENT PLAN
FY 24 BONDS**

Description			Page
City Clerk	Record Restoration	\$ 50,000	16
Econ Dev & Planning	Dangerous Building Demolition	\$ 400,000	17
Econ Dev & Planning	Comprehensive Plan Program	\$ 200,000	18
Facilities	PAL Center	\$ 1,500,000	
Facilities	Public Safety Facility	\$ 3,000,000	19
Facilities	Carpet Replacement - Auburn Hall	\$ 85,000	20
City Wide Vehicles	Police Vehicle Replacement	\$ 225,500	21
City Wide Vehicles	Public Works-Vehicle Replacement	\$ 25,000	22
City Wide Vehicles	Recreation Minibus Replacement	\$ 80,000	23
Transportation	Traffic Calming and Pedestrian Safety	\$ 200,000	24
Engineering	Reclamation	\$ 1,500,000	25
Engineering	Reconstruction	\$ 1,500,000	26
Engineering	Major Drainage	\$ 500,000	27
Engineering	MDOT Match	\$ 1,500,000	28
Engineering	Resurfacing	\$ 750,000	29
Engineering	Retaining Walls	\$ 250,000	30
Fire	Apparatus Replacement	\$ 60,000	31
Fire	Excavation Equipment	\$ 50,000	32
Fire	Rescue Trailer	\$ 15,000	33
IT	Security Camera Project	\$ 50,000	34
LA911	Server Infrastructure Replacement	\$ 150,000	35
NSBA	Rubber Flooring, Front Lobby and Locker Room Area	\$ 100,000	36
Police	Patrol Rifle Replacement	\$ 21,000	37
Police	TASER Upgrade	\$ 169,000	38
Public Works	Replace 12-yard plow trucks	\$ 601,600	39&40
Public Works	Replace Front End Loader	\$ 150,000	41
Public Works	Replace One ton truck w/ plow	\$ 250,000	42
Recreation	Update Basketball Court w/new logo	\$ 35,000	43
Administration	Contingency	\$ 82,900	
TOTAL CIP		\$ 13,500,000	

**CITYWIDE
CAPITAL IMPROVEMENT PLAN
FY 24 Other Funds**

Description		Funds		Page
Facilities	NSBA Exhaust Fan and Control System	ARPA	\$ 68,000	44
Facilities	Hasty HVAC Replacement & Ventilation	ARPA	\$ 550,000	45
EMS	Ambulance Replacement	EMS Capital Reserve	\$ 450,000	46
EMS	AEDs for Police and Fire	ARPA	\$ 45,000	
EMS	Cardiac Monitors	EMS Capital Reserve	\$ 47,000	47
EMS	Chest Compression Systems	EMS Capital Reserve	\$ 21,000	48
Senior Center FB	Building Upgrades and Repairs	Senior Center FB	\$ 10,000	49
TOTAL CIP			\$ 1,191,000	



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Record Restoration

Project Purpose: Restore and protect all of the City's old records

Department: City Clerk

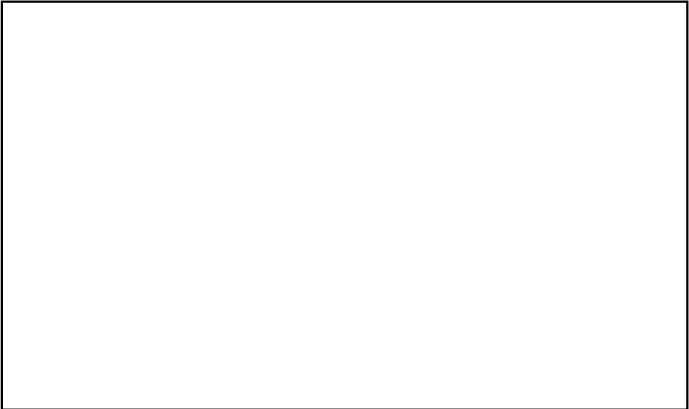
Project Description:

Binding and preserving the City's old records of Council Minutes, etc.

Location: City Clerks Vault

Justification:

We are required by Statute to keep these records forever.



Useful Life: 20 yrs

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Dangerous Buildings and Junkyard Cleanups

Project Purpose: Removal of Dangerous conditions from properties

Department: Planning & Permitting

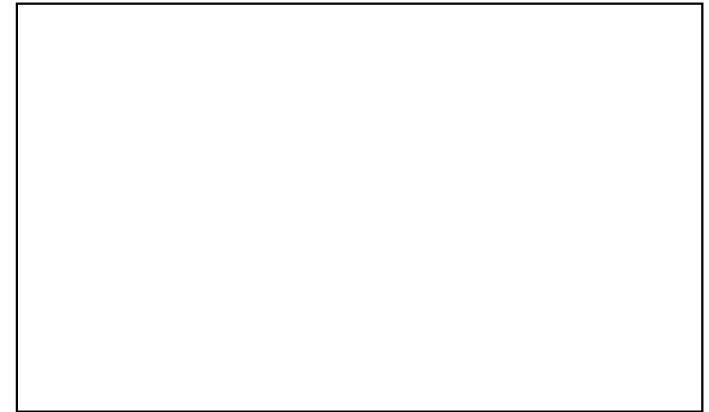
Project Description:

We have completed two more junkyard cleanups at tax acquired properties in 2022 2 (1865 Hotel 145 Eastman Lane). We will be pursuing cleanup at 250 Hackett Road Junkyard in 2023/2024 and have a condemned building at 100 Hampshire Street that may require demolition. Others may come to our attention in any given year due to complaints, fire, or damage. We attempt to recoup costs from the sale of property and special tax filings but need to address the safety and

Location:

Justification:

Without these funds we will not be able to address dangerous buildings or illegal junkyard cleanups.



Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Comprehensive Plan Program Implementation

Project Purpose: Implement Elements of the Comprehensive Plan Prioritized by

Department: Planning & Permitting

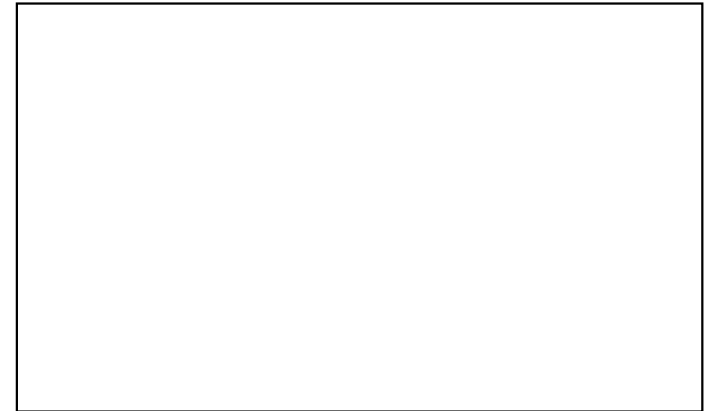
Project Description:

Comprehensive Plan Implementation Program-Council reserved funding for priority comprehensive plan efforts and property acquisition when opportunities present themselves. Past years projects include ballfields design, Mapping services for Comp Plan Update and printing updated plan, Lake Auburn Study.

Location:

Justification:

Without these funds we will not be able to implement comprehensive and strategic plan initiatives. If there is not funding available, the Council will need to budget for priorities next year and that does not place the City in a Competitive position for a property that may become available during the year. Council will be asked to vote to allocate this funding to specific efforts during the year.



Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 200,000	\$	- \$	- \$	-	\$ 200,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Public Safety Facility

Project Purpose:

Department: Capital Investment and Purchasing

Project Description:

Half of cost for Engine 2 reconstruction.

Location:

Justification:

Existing facility is beyond useful life.

Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 3,000,000	\$ 25,000,000	\$ 25,000,000		\$ -	\$ 53,000,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Auburn Hall Carpet Replacement

Project Purpose: Facility Maintenance

Department: Capital Investment and Purchasing

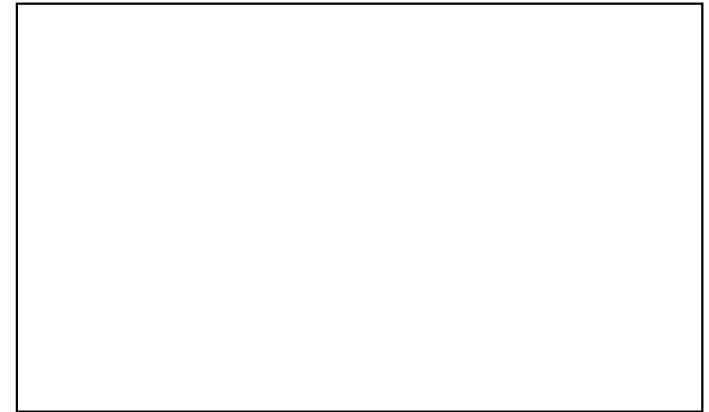
Project Description:

Replace existing carpet on 1st and 2nd floors with new carpet tiles.

Location: Auburn City Hall

Justification:

Existing carpet is old, stained and worn out.



Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Scheduled Fleet Replacement

Project Purpose: Vehicle Replacement

Department: Police

Project Description:

Scheduled replacement of four police vehicles.

Location: Police Department

Justification:

The department has established a three-year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of some patrol vehicles has been extended. This has increased vehicle repair costs significantly while drastically reducing trade-in value. The department will trade out a 2012 vehicle, a 2015 vehicle and two 2016 vehicles. The department will purchase four new vehicles. one of which will be an electric vehicle for Support Services / CID.



Useful Life: Five Years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ -	\$ 225,500	\$ -	\$ -	\$ -	\$ 225,500



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Electric Vehicle

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description:

Replace Ford Ranger pick-up truck with Electric Vehicle and install charging station at Public Works

Location: Woodbury Brackett Municipal Garage

Justification:

This unit would replace unit 89 a Ford Ranger pick-up truck.



Useful Life: 10

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000



**City of Auburn, Maine
 FY 2024 Capital Improvement Program
 Project Description Worksheet**

Fiscal Year: 2024

Priority: High

Project Title: New Minibus

Project Purpose: Replace "Age-Friendly" Mini Bus with a new one

Department: Recreation

Project Description: Current Minibus used for senior trips is in-need of many repairs and is currently unsafe to take on long trips. We are looking to replace that Minibus with a new one. Looking to add an additional \$2,500 to cover the possible repair costs in 2-3 years.

Location: Auburn Senior Community Center

Justification: Senior/age-friendly trips are limited to the space we have on our minibusses. With our before & aftercare program that limits the use of that "Rec" minibus to 9-2PM Mon-Fri. Having another reliable bus will ensure that all programs get the proper and safe transportation.



Useful Life: 5-10 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 80,000	\$ -	\$ 2,500	\$ -		\$ 82,500



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

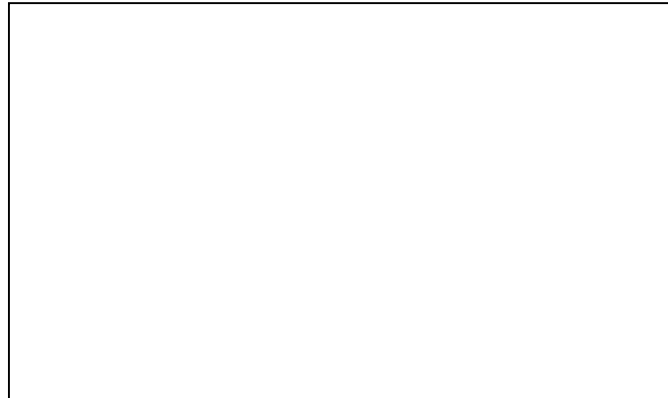
Fiscal Year: 2024

Priority: High

Project Title: Traffic Calming and Pedestrian Safety

Project Purpose: To create targeted funds for neighborhood-initiated traffic calming

Department: Transportation



Project Description:

Modeling after the FY23 City Council amended request, these funds would be available to support the implementation of traffic calming and pedestrian safety efforts that align with neighborhood-initiated requests.

Location: Various locations throughout the City

Justification:

Traffic calming and pedestrian safety are regular requests from Councilors and citizens city-wide. A dedicated fund of capital resources, aligned with policies to manage requests for safety evaluations, will improve livability in the city and support the Reclaiming our Streets recommendation in the strategic plan.

Useful Life:

	Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$	200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

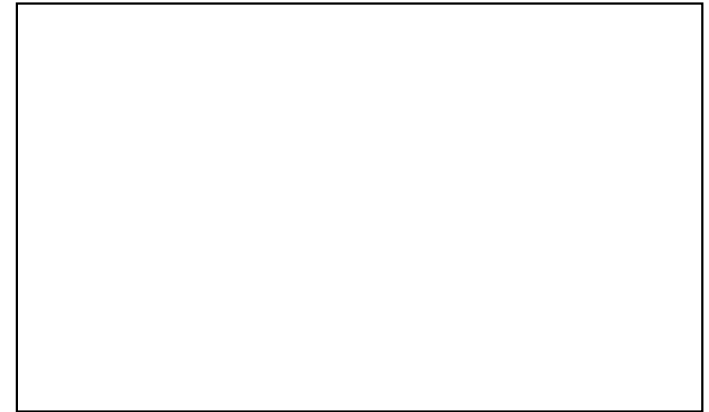
Project Title: Road Reclamation

Project Purpose: Street Improvement

Department: Capital Investment and Purchasing

Project Description:

Hersey Hill Road from North Auburn Road to Minot Town Line.
 Harmon's Corner Road from South Witham Road to Pownal Road.



Location: Various

Justification:

These road segments have low Pavement Condition Ratings and are in need of repair. These roads are good candidates for reclamation, where existing road base is utilized, and the road grade is raised.

Useful Life: 20 Years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Road Reconstruction

Project Purpose: Street Improvement

Department: Capital Investment and Purchasing

Project Description:

Fourth Street from South Main Street to End.
 Dunn Street from South Main Street to Second Street.
 Loring Street from South Main Street to Seventh Street.
 Marian Drive from Sherwood Drive to Broad Street.

Location: Various

Justification:

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



Useful Life: 20 Years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Major Drainage

Project Purpose: State Mandate

Department: Capital Investment and Purchasing

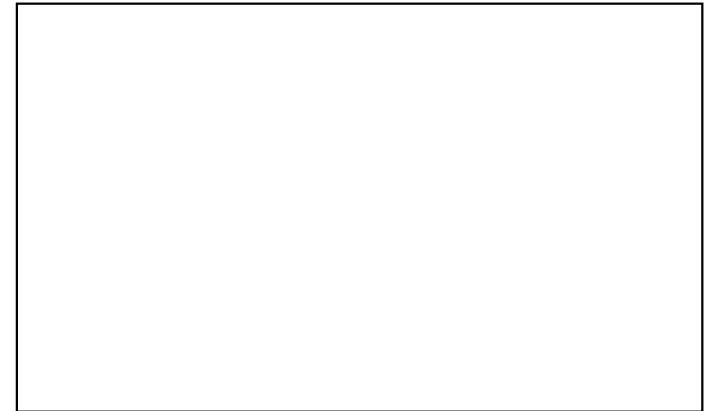
Project Description:

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

Location: Various

Justification:

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



Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: MDOT Match

Project Purpose: Street Improvement

Department: Capital Investment and Purchasing

Project Description:

This would provide the match for the MPI program (\$825,000) which would reconstruct a State Aid Road. The additional \$\$\$\$ is to provide match money for STIP projects.

Location: Various

Justification:

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



Useful Life: 20 Years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Pavement Resurfacing

Project Purpose: Street Improvement

Department: Capital Investment and Purchasing

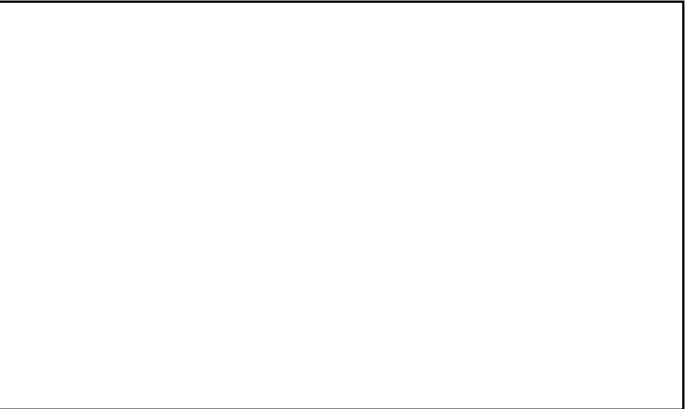
Project Description:

Holbrook Road from North Auburn Road to Town Line.
South Witham Road from Penley Corner Road to Sopers Mill Road.
Maple Hill Road from Dillingham Hill Road to Lakeshore Drive.

Location: Various

Justification:

This would add about 10 years of life to the roadway, allowing for another resurfacing in the future instead of needing to reconstruct the road at a much more significant cost.



Useful Life: 10 Years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Retaining Walls

Project Purpose: Street Improvement

Department: Capital Investment and Purchasing

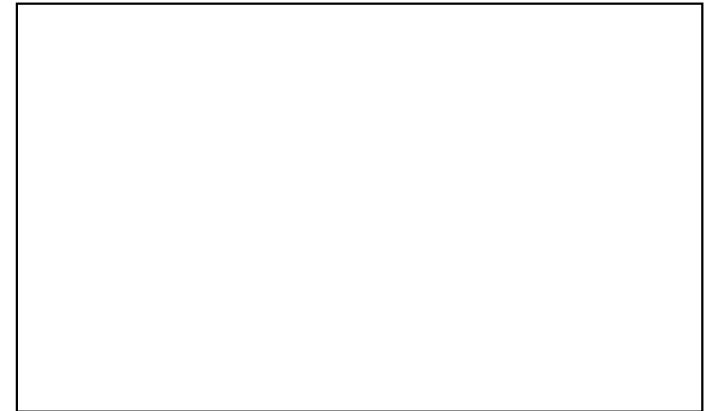
Project Description:

Repairing a failing dry stacked retaining wall on a corner within the Hillcrest Street corridor. This is a safety project to include a new retaining wall with guardrail.

Location: Hillcrest Street

Justification:

The current retaining wall is failing and poses a safety concern to motorists and abutting properties.



Useful Life: 40 Years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Replace unit 320

Project Purpose: Replace worn out equipment

Department: Fire

Project Description:

To replace a 2014 Ford Explorer which is used as the Chief's vehicle. The project costs include vehicle costs as well as emergency lights, and the cost of a small command console so there will be a back up to our command unit if it is out of service.

Location: Fire

Justification:

The current vehicle has 125,000 miles on it, needs body repairs and is nearing the end of its reliable life. This project cost also funds a small command console with radios which will be installed and provide redundancy for our primary command SUV when the primary unit is out of service.



Useful Life: 10 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000



**City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet**

Fiscal Year: 2024

Priority: High

Project Title: Extrication tool replacement/upgrade

Project Purpose: Replace tools

Department: Fire

Project Description:

Replace one full set of hydraulic extrication tools.

Location: Fire/Center St. Station

Justification:

The departments current extrication tools are over 20 years old and lack the power to cut the high strength components used in today's modern cars. The department has extrication tools on all three front line fire apparatus. This is phase two of a three step plan to upgrade all department extrication tools to work effectively on modern vehicles.

Useful Life: 15 years



Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Moderate

Project Title: Replace Rescue 1

Project Purpose: Replace Rescue 1 with a trailer

Department: Fire

Project Description:

This project will replace Rescue 1, Which is a 2001 PL Custom converted ambulance, with 125,000 miles on it. It will be replaced with a 16-foot enclosed trailer. The project costs include the cost of the trailer and all necessary shelving and mounting of the technical rescue equipment currently stored and deployed in Rescue 1.

Location: Fire

Justification:

Rescue 1 is long overdue for replacement. Moving to a trailer will eliminate an old apparatus from our fleet reducing maintenance costs. The trailer can be stored outside freeing up much needed bay space in the fire station.

Useful Life: 20 years



	Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$	15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Security Camera Project

Project Purpose: Replace outdated equipment

Department: IT

Project Description:

Auburn Hall parking garage is on schedule to have 12 cameras replaced due to age and advancements in camera technology, along with adding 3 cameras in the Pettengill Park fields.

Location: Auburn Hall & Pettengill Park

Justification:

The IT department has reviewed the age of cameras and found many needed to be replaced to keep up with security needs within the Parking Garage at Auburn Hall. It was also brought to our attention that we needed more camera footage on a regular basis at Pettengill Park Fields, so we would like to add cameras there.

Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FY24 Capital Improvement Program Project Description Form

Project Title: LA911 Server Infrastructure Replacement

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

Est. Total Cost FY24:	0	Est. Total Cost FY25-FY28:	300,000
City Share FY24:	0	City Share FY25-FY28:	150,000

Project Description:

Planned LA911 Server Infrastructure Replacement. Hardware will be due to be replaced because of end of life (EOL) situations or replaced due to age of equipment, and manufacture support limitations in FY23. The Storage Area Networks (SAN), network switches, and servers that house the datacenter of LA911 will be due to be replaced in FY23. This project includes both the replacement of production site hardware and Disaster Recovery (DR) site hardware with reuse of current equipment as available. We have pushed the project to FY25 to align with planned relocation of the 9-1-1 Center.

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

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

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

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

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

All hardware purchased will have a 3 - 5-year life span. Recurring capital expenditure will be required each 3- 5-year cycle.

How were cost estimates obtained and expenditure commitment:

Worked with vendor to assess current usage and needs with planned growth and data trends.

FUNDING SOURCES

Source	Amount	Agency:	Approval Received?	Yes	No
City Operating Budget					
City Bond Issue	150,000				
Federal/State Funding					
Other Agency/Municipality	150,000				
Total Project Costs	300,000				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2024	2025	2026	2027	2028	Future
Total Project Cost		300,000				
Non-City Share		150,000				
City Share	0	150,000	0	0	0	0

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



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Floor Rubber

Project Purpose:

Department: Norway Savings Bank Arena

Project Description:

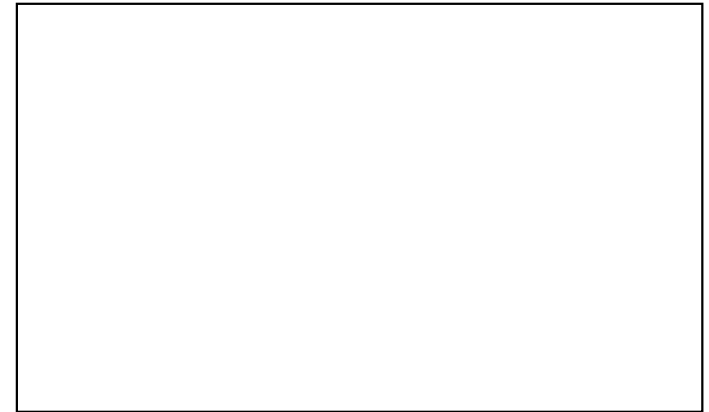
FY 24: To remove and dispose of existing rubber flooring and to supply and install new 3/8" black rubber flooring with light grey 10% color speckle in the locker rooms, coaches' room, locker hallway, referee's room, and main lobby to include installation of new "Norway Savings Bank Arena"

Location:

FY 25: Supply and install new 3/8" rubber flooring color black with light grey 10% speckle throughout the a Mezzanine with new black cove base as needed. Remove and dispose of existing rubber flooring and to supply and install new 3/8" black rubber flooring with light grey 10% color speckle in Rink 1 per walk-through. Remove and dispose of existing rubber flooring and to supply and install new 3/8" black rubber flooring with light grey 10% color speckle in Rink 2 per walk-through

Justification:

Replacement of wear and tear after ten (10) years



Useful Life: 10 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 98,875	\$ 113,345	\$ -	\$ -	\$ -	\$ 212,220



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Patrol Rifle Replacement

Project Purpose: Replace worn-out equipment

Department: Police

Project Description:

Replacement of Patrol Rifles

Location: Police Department

Justification:

Current Patrol rifles are over 15 years old and have reached the end of their service life. New rifles will also include a noise suppressor to reduce hearing loss exposure to officers. 22 rifles will be purchased. The original project was partially funded in FY23 at \$17,500 with the understanding the second half would be funded in FY24.



Useful Life: 15 Years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: TASER Replacement Project

Project Purpose: Replace worn-out equipment

Department: Police

Project Description:

Replace 55 TASER X26P units with TASER 7 units

Location: Police Department

Justification:

The TASER X26P has reached the end of its service life and will no longer be serviced by AXON. The TASER 7 is the model that Axon has transitioned to. TASER 7 is available as a \$55.32 per month, per unit subscription that includes the TASER weapon, docks, batteries and cartridges, integration with Axon Evidence, full user training and certification for five years.



Useful Life:

5 Years

	Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$	186,000	\$ -	\$ -	\$ -	\$ -	\$ 186,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Replace Single Axle Dump Truck

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description:

This unit is used for plowing and sanding/salting in winter months and is used to move material to and from APW job sites in the summer months.

Location: Woodbury Brackett Municipal Garage

Justification:

This would replace unit 7- single axle dump truck with plow and wing.



Useful Life: 10 yrs

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 300,800	\$ -	\$ -	\$ -	\$ -	\$ 300,800



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Replace Single Axle Dump Truck

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description:

This unit is used for plowing and sanding/salting in winter months and is used to move material to and from APW job sites in the summer months.

Location: Woodbury Brackett Municipal Garage

Justification:

This would replace unit 16-single axle dump truck with plow and wing.



Useful Life: 10yrs

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 300,800	\$ -	\$ -	\$ -	\$ -	\$ 300,800



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Replace Bucket Loader

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description:

Replace 1999 John Deere Wheeled Bucket Loader

Location: Woodbury Brackett Municipal Garage

Justification:

The loader is used in winter operations for snow removal, loading trucks with sand and salt, and plowing as it's available. The 1999 loader is useful life and needs replacement.



Useful Life: 15 yrs

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: One Ton Truck

Project Purpose: Replace worn-out equipment

Department: Public Works

Project Description:

Replace one ton truck with plow and sander.

Location: Woodbury Brackett Municipal Garage

Justification:

This unit would replace unit 33 a 2009 one ton.

Useful Life: 10

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



**City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet**

Fiscal Year: 2024

Priority: Low

Project Title: Basketball Court Logo Update

Project Purpose: Refinish basketball court and add rebranded Auburn Recreation logo

Department: Recreation

Project Description: Replace old logo with rebranded logo - would include shaving down entire court and cleaning off old lines.

Location: Hasty Community Center

Justification: Current logo is 10 years old and does not resemble our current logo or brand. Cost would include the annual cleaning that the floor gets so that would be taken off FY 24 budget. This quote also includes the cost of relining the court for pickleball, volleyball and basketball.



Useful Life: 15 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: NSBA Exhaust Fan and Control System Upgrade

Project Purpose: Facility Maintenance

Department: Capital Investment and Purchasing

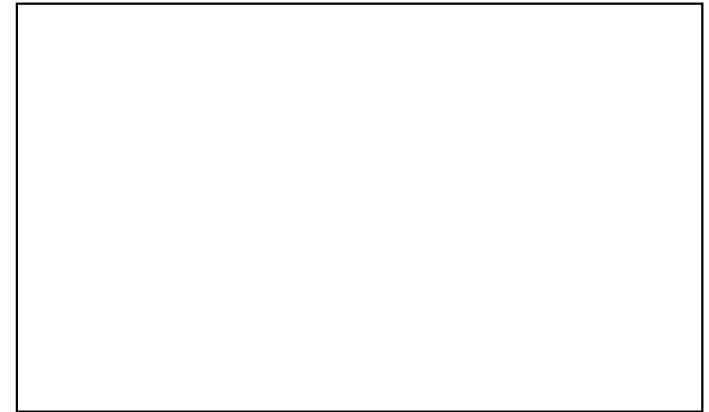
Project Description:

Replace locker room exhaust fan and perform control system upgrades

Location: Norway Savings Bank Arena

Justification:

System was never properly commissioned when building was opened.



Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: Very High

Project Title: Hasty HVAC Replacement and Ventilation Upgrades

Project Purpose: Facility Maintenance

Department: Capital Investment and Purchasing

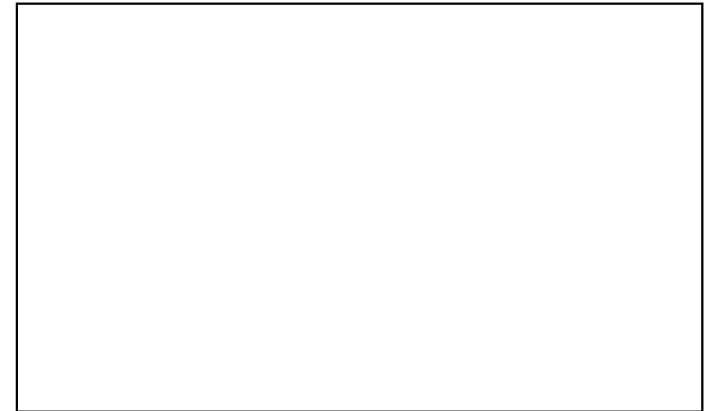
Project Description:

Install new HVAC system in Hasty.

Location: Hasty

Justification:

No air conditioning exists and existing heating system is failing. Air quality is also poor.



Useful Life:

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Ambulance Purchase

Project Purpose: New equipment to meet service needs

Department: EMS

Project Description:

Purchase one ambulance.

Location: Fire

Justification:

As call volumes continue to increase, Auburn EMS has reached the point where we must begin to staff a third ambulance to meet the service demands of the City. To prepare for having three staffed units, we must increase our fleet of ambulances. The current lead time from the ambulance vendor for a new ambulance is 18-24 months. It is important that we make this purchase now to have the ambulance before the service demands exceed our ability to respond.



Useful Life: 10 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000



**City of Auburn, Maine
 FY 2024 Capital Improvement Program
 Project Description Worksheet**

Fiscal Year: 2024

Priority: High

Project Title: Cardiac Monitor

Project Purpose: Add one additional system to department capabilities

Department: EMS

Project Description:

Purchase one Cardiac Monitor.

Location: Fire

Justification:

Cardiac monitors allow EMS providers to monitor and document patient heart function as well as to defibrillate (shock) a patient's heart during severe cardiac events. This is required equipment on all licensed ambulances. This purchase is in preparation for adding a third response ambulance to meet increasing call volumes and increased patient demands for service.



Useful Life: 10 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000



City of Auburn, Maine
FY 2024 Capital Improvement Program
Project Description Worksheet

Fiscal Year: 2024

Priority: High

Project Title: Chest Compression System

Project Purpose: Add one additional system to department capabilities

Department: EMS

Project Description:

Purchase one chest compression system.

Location: Fire

Justification:

Chest compression systems produce much more effective, and consistent compressions during CPR than manual compressions. This can result in better patient outcomes. This purchase is in preparation for adding a third response ambulance to meet increasing call volumes and increased patient demands for service.



Useful Life: 10 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000



**City of Auburn, Maine
 FY 2024 Capital Improvement Program
 Project Description Worksheet**

Fiscal Year: 2024

Priority: Low

Project Title: Senior Center Upgrades & Repairs

Project Purpose: Replacement of equipment or additional equipment needed

Department: Recreation

Project Description:

New projector to replace current one, repair the divider wall, funds to help cover any repair costs to AV system. New signage to match rebranding.

Location: Auburn Senior Community Center

Justification:

Building is used almost every day. Making sure funds are available to make quick repairs is crucial to ensure the building stays up and running for not only our own senior programming but also the Senior groups and rentals that we service daily.



Useful Life: 2 years

Cost FY 2024	Cost FY 2025	Cost FY 2026	Cost FY 2027	Cost FY 2028	Total Cost
\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 30,000