

April 16, 2024

Honorable Mayor Jeffrey Harmon
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 recommendations for the FY25 Capital Improvement Program were presented for your review at the City Council workshop on March 11, 2024, and ultimately approved at the April 1, 2024, City Council meeting. 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 presentation of the CIP includes all needs of the city to sustain operations.

As usual, the CIP includes a spreadsheet for Fiscal Year 2025 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.

City Council Priorities

The priorities of the City Council focus on these 6 areas. These are not in any particular order of importance:

1. Public Safety
2. Sustainability & Natural Resources
3. Growth & Investment
4. Recreation
5. Planning
6. Interlocal Initiatives

The FY25 Work Plan recognizes that there are also other goals that fall outside of these areas that require attention.

It is important to note that underfunding or neglect of capital needs would result in increased costs in the long term, and it is our duty to maintain the city's assets and ensure its longevity and sustainability. With that in mind, we acknowledge and consider the limitations of spending and debt the City can afford while continuing to consider those needs.

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 in 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 23-24**

Description	Original Budget	Revised Budget	FY23 Actual	FY24 To Date 4/12/2024	Total Exp	Encumbered	Unexpended (Over Exp)	Notes
2022 GO BOND (FY 22-23)								
12 Yard Plow Truck	520,000.00	520,000.00			0.00	520,000.00	-	Completed
Auburn Hall Lighting	60,000.00	60,000.00			0.00	60,000.00	-	Completed
Contingency	47,000.00	15,685.00	15,685.00		15,685.00		-	Completed
Dangerous Building Demolition	120,000.00	120,000.00	69,361.26	3,145.25	72,506.51	10,156.42	37,337.07	
Downtown Parking & Walkability	148,000.00	148,000.00	0.00	0.00	0.00	148,000.00	-	Completed
Enhanced Crosswalks	200,000.00	200,000.00	0.00	7,309.44	7,309.44	174,500.00	18,190.56	
Major Drainage	500,000.00	487,996.99	13,485.75	84,636.64	98,122.39	0.00	389,874.60	
MDOT Match	1,100,000.00	1,100,000.00	0.00	250,949.54	250,949.54	191,743.11	657,307.35	
PD-Mobile Printers & FingerPrn	50,000.00	24,179.80	24,179.80		24,179.80		-	Completed
Police Vehicles	165,000.00	169,212.59	169,212.59		169,212.59	95,616.07	(95,616.07)	
Portable Flagging Station w/Tr	50,000.00	50,000.00	50,000.00		50,000.00		-	Completed
Public Safety Facility Masterp	300,000.00	300,000.00		14,669.72	14,669.72	93,300.00	192,030.28	
Reclamation	1,800,000.00	1,800,000.00	953,609.04	846,390.96	1,800,000.00		-	Completed
Resurfacing	600,000.00	571,084.13	144.41	567,811.08	567,955.49		3,128.64	
Road Reconstruction	1,200,000.00	1,170,576.01	29,423.99	503,673.88	533,097.87	0.04	637,478.10	
Sidewalks	100,000.00	100,000.00		6,080.00	6,080.00	93,920.00	-	Completed
Street Sweeper	265,000.00	265,000.00	265,000.00		265,000.00		-	Completed
Tractor (Haul) Replacement	75,000.00	75,000.00	75,000.00		75,000.00		-	Completed
Unallocated Bond Proceeds	0.00	93,948.25	93,948.25	34,385.00	128,333.25	0.00	(34,385.00)	
Subtotal 2022 Bonds	7,300,000.00	7,270,682.77	1,759,050.09	2,319,051.51	4,078,101.60	1,387,235.64	1,805,345.53	
2023 GO BOND (FY 23-24)								
12 Yard Plow Truck	601,600.00	601,600.00		68,249.23	68,249.23		533,350.77	
Airport Capital Projects	140,000.00	140,000.00		15,850.00	15,850.00		124,150.00	
Comprehensive Plan Update	160,000.00	160,000.00			0.00		160,000.00	
Contingency	32,900.00	32,900.00			0.00		32,900.00	
Dangerous Building Demolition	300,000.00	300,000.00			0.00		300,000.00	
Fire Apparatus Replacement	60,000.00	106,614.30		53,196.74	53,196.74		53,417.56	
Fire Excavation Equipment	50,000.00	50,000.00		7,370.70	7,370.70		42,629.30	
Hasty Gym Floor w/New Logo	35,000.00	35,000.00		22,491.86	22,491.86		12,508.14	
LATC-Bus Replacement	50,000.00	50,000.00			0.00		50,000.00	
Major Drainage	500,000.00	500,000.00		29,678.72	29,678.72		470,321.28	
MDOT Match	1,500,000.00	1,500,000.00		94,732.70	94,732.70		1,405,267.30	
New ELHS-Remediation of Old	4,598,331.00	9,196,662.00			0.00		9,196,662.00	
New PAL Center	1,500,000.00	1,500,000.00		14,000.00	14,000.00		1,486,000.00	
Police Vehicles	175,500.00	380,605.24		141,951.24	141,951.24		238,654.00	
Police-Firearms Replacement	21,000.00	21,000.00			0.00		21,000.00	
Police-TASERS	169,000.00	169,000.00		159,999.79	159,999.79		9,000.21	
Public Safety Facility	3,000,000.00	3,660,000.00		133,677.61	133,677.61		3,526,322.39	
PW-Front End Loader	250,000.00	250,000.00		250,000.00	250,000.00		-	Completed
PW-One Ton Truck Replacement	150,000.00	150,000.00		147,176.32	147,176.32		2,823.68	
PW-Vehicle Replacement	25,000.00	25,000.00		36,945.19	36,945.19		(11,945.19)	Completed
Rec-Mini Bus	80,000.00	80,000.00			0.00		80,000.00	
Reclamation	1,500,000.00	1,500,000.00		52,461.90	52,461.90		1,447,538.10	
Record Restoration	50,000.00	50,000.00		40,203.00	40,203.00		9,797.00	
Resurfacing	750,000.00	748,131.56	1,868.44	40,937.38	42,805.82		705,325.74	
Retaining Walls	250,000.00	250,000.00		8,500.00	8,500.00		241,500.00	
Road Reconstruction	1,500,000.00	1,500,000.00		124,182.22	124,182.22		1,375,817.78	
Security Camera Project	50,000.00	50,000.00		18,295.33	18,295.33		31,704.67	
Traffic Calming and Ped Safety	100,000.00	100,000.00		6,154.50	6,154.50		93,845.50	
Subtotal 2023 Bonds	17,598,331.00	23,106,513.10	1,868.44	1,466,054.43	1,467,922.87	0.00	21,638,590.23	
TOTAL	24,898,331.00	30,377,195.87	1,760,918.53	3,785,105.94	5,546,024.47	1,387,235.64	23,443,935.76	

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
FY 23-24	\$158,371,582	\$12,473,000	\$8,250,981	\$162,593,601

Average Debt Issued FY 16 - FY 24 \$21,087,300
 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 for the New Edward Little High School, in FY20 through FY23, the City has borrowed the \$124,400,000 to complete the project. Of this \$124,400,000, the State of Maine will pay the debt service on approximately 88% of this total.

It is my goal to ensure the debt service payments are between 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, 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 2024, below is a table that shows what the City of Auburn’s legal debt limitation is as of June 30, 2024. 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, 2024

Total State Valuation			\$	2,968,800,000		
Legal Debt Limitation:						
15% of State Valuation				445,320,000		
Debt Applicable to Debt Limitation:					Bonded General Obligation Debt	
	Legal Maximum				As a Percent of	
Purpose	Percentage	Amount	Dollar		Legal	State
			Amount		Maximum	Valuation
Municipal & School	15.0%	\$ 445,320,000	53,593,601		12.03%	1.81%
		Margin for Additional Borrowing:	\$	<u>391,726,399</u>		

Historical Legal Debt Margin
Last Ten Fiscal Years

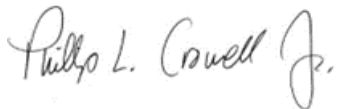
	Legal Debt Limit	Debt Outstanding	Legal Debt Margin	Debt Outstanding/ Legal Debt Limit
2007	\$ 288,330,000	72,629,000	215,701,000	25.2%
2016	294,015,000	52,225,126	241,789,874	17.8%
2017	297,592,500	48,634,394	248,958,106	16.3%
2018	297,255,000	48,883,662	248,371,338	16.4%
2019	300,330,000	48,082,930	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%
2024	391,726,399	162,593,601	229,132,798	41.5%

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 \$6.9 million recommended for this coming fiscal year for reconstruction, reclamation, resurfacing and drainage. This amount, if funding and construction costs remain stable, would result in an ability to address 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.

I greatly appreciate the work completed by our new finance director, Kelsey Earle, and the work from our department directors to provide you with a capital program that is meeting the needs of the city. We have yet to experience all the benefit from the work of our facilities and energy director, Derek Boulanger. Each new design of infrastructure he has made is a priority to focus on climate and environmental strategies to ensure we reduce future operational demands on our taxpayers.

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
FY25 - FY29

Description	FY25	FY26	FY27	FY28	FY29
AUBURN-LEWISTON AIRPORT - City share					
Congressionally Directed Spending (CDS) Hangar Project	\$ 68,750				
Annual Pavement Management Program	\$ 15,000				
Fire Fighting Foam Trailer (Mobile)	\$ 32,500				
TOTAL AUBURN-LEWISTON AIRPORT	\$ 116,250	\$ -	\$ -	\$ -	\$ -
CITY CLERK					
Record Restoration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire Proof Vault Construction		\$ 100,000			
TOTAL CITY CLERK	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
FINANCE					
Revaluation	\$ 500,000	\$ 500,000	\$ 500,000		
TOTAL FINANCE DEPARTMENT	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
FIRE DEPARTMENT					
Fire					
Engine 2 Reconditioning	\$ 250,000				
Apparatus Replacement	\$ 1,100,000	\$ 300,000	\$ 110,000	\$ 60,000	\$ 1,500,000
Rescue Boat Replacement		\$ 40,000			
Fire Hose Replacement	\$ 40,000			\$ 50,000	\$ 60,000
Cascade air fill station system replacement		\$ 80,000			
Total Fire	\$ 1,390,000	\$ 420,000	\$ 110,000	\$ 110,000	\$ 1,560,000
EMS					
Ambulance Replacement	\$ 50,000	\$ 275,000	\$ 275,000	\$ 40,000	
Cardiac monitors		\$ 35,000		\$ 35,000	\$ 35,000
Stretcher Replacement	\$ 32,000		\$ 32,000		\$ 32,000
Total EMS	\$ 82,000	\$ 310,000	\$ 307,000	\$ 75,000	\$ 67,000
TOTAL FIRE DEPARTMENT	\$ 1,472,000	\$ 730,000	\$ 417,000	\$ 185,000	\$ 1,627,000
INFORMATION TECHNOLOGY					
Fiber Connection		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security Camera Project	\$ 180,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL INFORMATION TECHNOLOGY	\$ 180,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
LA911 (Auburn's share)					
Server Infrastructure Replacement	\$ 150,000				
Communications Center	\$ 1,250,000				
Dispatch Center HVAC		\$ 50,000			
TOTAL LA911	\$ 1,400,000	\$ 50,000	\$ -	\$ -	\$ -
NSBA & Ingersoll					
NSBA					
Floor Rubber Rink #2		\$ 45,000			
Protective Netting Rink #1		\$ 20,000			
Two LED Scorebards Rink #1		\$ 150,000			

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY25 - FY29

Description	FY25	FY26	FY27	FY28	FY29
Zamboni			\$ 200,000		
Sound System Rink #1				\$ 75,000	
Rink board system w/glass for Rink 2				\$ 300,000	
Sound System Rink #2					\$ 75,000
Ingersoll Turf Facility					
Floor and Rubber install outside of turf areas	\$ 35,000				
Replace Turf		\$ 300,000			
TOTAL NSBA & INGERSOLL	\$ 35,000	\$ 515,000	\$ 200,000	\$ 375,000	\$ 75,000
Description	FY25	FY26	FY27	FY28	FY29
PLANNING & PERMITTING					
Dangerous Buildings and Junkyard Cleanups	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Comprehensive Plan Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL PLANNING & PERMITTING	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
POLICE DEPARTMENT					
Firearm Replacement (Handgun)					\$ 96,000
10 Pole Mounted Radar Signs	\$ 38,000				
Radar Sign Trailer		\$ 26,000			
Cruiser Camera System Replacement			\$ 200,000		
Body worn Cameras				\$ 280,000	
APEX Training System	\$ 75,000				
Digital Mapping Equipment		\$ 50,000			
TASER Upgrade					\$ 190,000
Mobile Data Terminal Replacement	\$ 135,000				
TOTAL POLICE DEPARTMENT	\$ 248,000	\$ 76,000	\$ 200,000	\$ 280,000	\$ 286,000
PUBLIC SERVICES					
ENGINEERING					
Whitman Spring Cold Mulch	\$ 150,000				
Merrow Road Reconstruction	\$ 3,000,000				
Reconstruction	\$ 1,800,000	\$ 1,488,000	\$ 1,434,000	\$ 1,008,000	\$ 1,267,500
Reclamation	\$ 1,500,000	\$ 966,000	\$ 1,200,000	\$ 3,000,000	\$ 750,000
Major Drainage	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
MDOT Match	\$ 1,500,000	\$ 1,450,000	\$ 1,266,000	\$ 867,500	\$ 1,300,000
Resurfacing	\$ 1,600,000	\$ 847,684	\$ 671,500	\$ 691,900	\$ 750,000
Retaining Walls		\$ 754,800	\$ 40,000		
Pavement/Retaining Wall Assessment	\$ 125,000				
Lake Grove Park-Parking & Court Improvements	\$ 150,000				
Senior Center Parking Lot		\$ 500,000			
Sidewalk Repairs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Downtown Parking and Walkability-Grant Match	\$ 400,000	\$ 400,000	\$ 400,000		
TOTAL ENGINEERING DEPARTMENT	\$ 10,825,000	\$ 7,006,484	\$ 5,611,500	\$ 6,167,400	\$ 4,667,500

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY25 - FY29

Description	FY25	FY26	FY27	FY28	FY29
FACILITIES & ENERGY					
Discontinue Municipal Fire Alarm System	\$ 120,000	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
Auburn Hall Boiler/Mechanical Upgrades	\$ 550,000				
Auburn Hall Reconfiguration/APD Relocate			\$ 500,000		
Auburn Hall Building Automation System Upgrade				\$ 465,500	
Auburn Hall New ERVS					\$ 712,500
Auburn Hall Repointing Brick and exterior Masonry work					\$ 1,500,000
Auburn Hall Fan Coil Full Replacement					\$ 1,500,000
Engine 2 Station Reconstruction	\$ 2,000,000	\$ 2,000,000			
Engine 5 Preliminary Design & Cost Analysis		\$ 50,000			
Engine 5 Station Reconstruction			\$ 3,000,000		
Engine 5 Separation Curtains for Diverse Workforce			\$ 25,000		
Engine 5 Electrical Upgrade (undersized for HVAC)			\$ 100,000		
Engine 5 ERV		\$ 166,250			
Engine 5 Front of Building Storefront Window		\$ 40,000			
Engine 5 Heating, Cooling and Ventilation upgrade		\$ 213,000			
Engine 5 Building Windows				\$ 100,000	
Public Works Space Needs Analysis/Addition		\$ 100,000			
Public Works 506.5 KW Solar array(Est. cost prior to 650K rebate)			\$ 1,855,350		
Public Works Addition/ Remodel/ New Electrical Service				\$ 6,000,000	
Description					
Public Works Repoint Brick					\$ 100,000
NSBA Solar 882.2 KW Solar Array (Est. cost prior to 1.3 Mil rebate)			\$ 3,225,250		
Tot Lot Roof Replacement	\$ 25,000				
City-wide Facilities & Energy Total	\$ 2,695,000	\$ 2,582,450	\$ 8,718,800	\$ 6,578,700	\$ 3,825,700
Auburn Public Library					
Public Library Building Envelope, Repairs & Design Cost Analysis	\$ 75,000				
Public Library Boilers Replacement	\$ 575,000				
Public Library Rooftop Units (X3)			\$ 700,000	\$ 700,000	
Public Library Building Envelope, ADA Upgrades & Historical Preservation		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Public Library Building Lighting Upgrades			\$ 66,500		
Public Library Building Automation System Upgrade		\$ 270,000			
Public Library Roof Coating		\$ 250,000			
Auburn Public Library Total	\$ 650,000	\$ 820,000	\$ 1,066,500	\$ 1,000,000	\$ 300,000
TOTAL FACILITIES & ENERGY DEPARTMENT	\$ 3,345,000	\$ 3,402,450	\$ 9,785,300	\$ 7,578,700	\$ 4,125,700
PUBLIC WORKS					
Road Maintenance Equipment					
Replace front end loader (loading materials and snow removal)		\$ 250,000	\$ 550,000		
Grader			\$ 450,000		\$ 405,000
Backhoe		\$ 110,000			

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY25 - FY29

Description	FY25	FY26	FY27	FY28	FY29
Replace sidewalk tractor (sidewalk maintenance and mowing)	\$ 170,000	\$ 170,000		\$ 170,000	\$ 170,000
Replace Sweeper 49		\$ 306,000			\$ 306,000
Replace 30 Ton Trailer		\$ 38,000			
Replace Vector Truck	\$ 590,000				
Replace Western Star Pulp Truck				\$ 275,000	
Replace Chipper			\$ 80,000		
Replace Loader Mounted Snow Blower				\$ 150,000	
Hot Box Pavement Reclaimer		\$ 50,000			
Road Maintenance Equipment Total:	\$ 760,000	\$ 924,000	\$ 1,080,000	\$ 595,000	\$ 881,000
<u>Recreation & Open Space Maintenance</u>					
Dog Park		\$ 240,000			
Pettengill Softball Field Repair	\$ 265,000	\$ 15,000	\$ 15,000	\$ 200,000	
Field GPS Painter	\$ 63,000				
Festival Plaza		\$ 3,000,000			
Recreation & Open Space Maintenance Total:	\$ 328,000	\$ 3,255,000	\$ 15,000	\$ 200,000	\$ -
<u>Electrical Improvements</u>					
Longley Park Renovation		\$ 110,500			
Replace Boom Lift School and Public Works	\$ 77,000				
Annual Park & Walkway Light Replacement	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Electrical Improvements Total:	\$ 277,000	\$ 210,500	\$ 100,000	\$ 100,000	\$ 100,000
<u>City Fleet Vehicles</u>					
Electrical Division - Vehicle Replacement	\$ 120,000				
Replace Engineering Vehicles		\$ 100,000			
Replace Service Truck		\$ 60,000			
Replace Car 93	\$ 50,000				
Replace 1/2 ton pick-ups		\$ 90,000	\$ 50,000	\$ 100,000	
Replace One Ton Truck with Plow (2)			\$ 70,000	\$ 70,000	\$ 375,000
Replace 3/4 Ton Pickup w Plow	\$ 117,000		\$ 50,000	\$ 90,000	
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 650,000	\$ 650,000	\$ 650,000	\$ 975,000	
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 325,000		\$ 650,000
Police Vehicle Replacement	\$ 312,000	\$ 267,300	\$ 269,300	\$ 271,300	
Battalion Chief Command Vehicle Replacement	\$ 80,000				
Recreation Mini Bus replacement/upgrade	\$ 180,000			\$ 180,000	
Public Safety Command Vehicle Replacement		\$ 450,000			
Total City Fleet Vehicles:	\$ 1,509,000	\$ 1,617,300	\$ 1,414,300	\$ 1,686,300	\$ 1,025,000
TOTAL PUBLIC WORKS	\$ 2,874,000	\$ 6,006,800	\$ 2,609,300	\$ 2,581,300	\$ 2,006,000
<u>TRANSPORTATION</u>					
Traffic Calming & Pedestrian Safety	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Washington Street at Brickyard Safety Improvements	\$ 300,000				
Court Street - Bicycle and Pedestrian Improvements	\$ 150,000	\$ 850,000			

**CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY25 - FY29**

Description	FY25	FY26	FY27	FY28	FY29
Neighborhood Safety Measures		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
LATC Bus Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL TRANSPORTATION DEPARTMENT	\$ 700,000	\$ 1,200,000	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL PUBLIC SERVICES	\$ 17,744,000	\$ 17,615,734	\$ 18,356,100	\$ 16,677,400	\$ 11,149,200
RECREATION PROGRAMMING					
Restroom Trailer	\$ 95,000				
Major Equipment Replacement		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL RECREATION PROGRAMMING	\$ 95,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
EDUCATION (See attached list)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL CIP	\$ 23,490,250	\$ 21,436,734	\$ 21,523,100	\$ 19,367,400	\$ 14,987,200

**CAPITAL IMPROVEMENT PLAN
FY24 - FY25 Only**

Description		BOND	OPERATING	GRANT	EMS Res	Spec Fin
Airport		\$ 68,750				
Airport			\$ 15,000			
Airport				\$ 32,500		
Clerk		\$ 100,000				
Finance						\$ 400,000
Fire		\$ 250,000				
Fire						\$ 1,100,000
Fire			\$ 40,000			
Fire	EMS			\$ 50,000		
Fire	EMS				\$ 32,000	
IT		\$ 90,000				
LA 911						
LA 911		\$ 150,000				
Ingersoll						
Planning & Permitting		\$ 150,000				
Planning & Permitting		\$ 150,000				
Police			\$ 38,000			
Police						
Police		\$ 135,000				
Engineering		\$ 150,000				
Engineering						
Engineering		\$ 1,800,000				
Engineering		\$ 1,500,000				
Engineering		\$ 500,000				
Engineering		\$ 1,500,000				
Engineering		\$ 1,600,000				
Engineering		\$ 125,000				
Engineering		\$ -				
Engineering		\$ 100,000				
Engineering		\$ 400,000				
Facilities & Energy		\$ -				
Facilities & Energy		\$ 550,000				
Facilities & Energy		\$ 2,000,000				
Facilities & Energy			\$ 25,000			
Facilities & Energy	Library	\$ 75,000				
Facilities & Energy	Library	\$ 575,000				
Public Works		\$ -				
Public Works		\$ 590,000				
Public Works		\$ -				

Description		BOND	OPERATING	GRANT	EMS Res	Spec Fin	
Public Works		Field GPS Painter					
Public Works	Electrical	Replace Boom Lift School and Public Works	\$ 77,000				
Public Works	Electrical	Annual Park & Walkway Light Replacement	\$ 100,000				
Public Works	Fleet	Electrical Division - Vehicle Replacement					
Public Works	Fleet	Replace Car 93		\$ 50,000			
Public Works	Fleet	Replace 3/4 Ton Pickup w Plow	\$ -				
Public Works	Fleet	Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 325,000				
Public Works	Fleet	Police Vehicle Replacement		\$ 234,000			
Public Works	Fleet	Battalion Chief Command Vehicle Replacement		\$ 80,000			
Public Works	Fleet	Recreation Mini Bus replacement/upgrade	\$ 180,000				
Transportation		Traffic Calming & Pedestrian Safety	\$ 100,000				
Transportation		Washington Street at Brickyard Safety Improvements					
Transportation		Court Street - Bicycle and Pedestrian Improvements	\$ 150,000				
Transportation		LATC Bus Replacement	\$ 50,000	\$ -			
Recreation		Restroom Trailer	\$ -				
TOTAL BOND CIP			\$ 13,540,750	\$ 482,000	\$ 82,500	\$ 32,000	\$ 1,500,000

CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Clerk

Location: 60 Court Street, Auburn, ME

Project Title: Record restoration and preservation

Description & Justification: Municipal officials are under a general obligation to "carefully protect and preserve the records of their office from deterioration, mutilation, loss or destruction" (5 M.R.S.A. Sec. 95-B).

Useful Life: 30+

Cost FY 2025: \$ 100,000.00

Cost FY 2026: \$ 100,000.00

Cost FY 2027: \$ 100,000.00

Cost FY 2028: \$ 100,000.00

TOTAL COST: \$ 400,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program Project Description Worksheet



Priority: High

Department: Fire

Location: South Main Street Station

Project Title: Engine 2 Reconditioning

Description & Justification: Engine 2 is a 2013 E-One Fire Engine with 80,700 miles. The engine has regularly been out of service and unavailable for use do to chronic system issues. The reconditioning includes, frame corrosion treatment, electrical system overhaul/upgrade, brake and spring replacement, cab reconditioning, engine and transmission rebuild, pump rebuild, and body and paint spot repairs. This project can be completed in two months. This better meets our immediate needs because the lead time on a new replacement truck is 24-36 months.

Useful Life: 10

Cost FY 2025: \$ 250,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 250,000.00

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Priority: Medium

Department: Fire

Location: South Main St Station

Project Title: Engine 5 Apparatus Replacement

Description & Justification: Engine 5 is a 2008 E-One Fire Engine with 128,700 miles. The department must maintain a fleet of 4 engines to ensure that two engines can remain in service at all time. We maintain two engines in reserve status and they used regularly when other apparatus are out for repairs or service. This request is to purchase a new engine. Due to extremely long vendor lead times, the unit would not be delivered until late 2026 to early 2027. When it arrives, we would then move the existing Engine 2 into reserve status, and take Engine 5 out of service.

Useful Life: 15

Cost FY 2025: \$ 1,100,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,100,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Fire

Location: Central Station

Project Title: Fire Hose Replacement

Description & Justification: To purchase fire hose and nozzles to maintain minimum compliments on all fire apparatus and sufficient spare inventory to restock an apparatus after a fire. Over the last two years, 2000 ft of hose and multiple nozzels have failed to pass annual service tests and were taken out of service.

Useful Life: 20

Cost FY 2025: \$ 40,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 40,000.00

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Priority: High

Department: Fire

Location: Central Fire Station

Project Title: Used Ambulance Purchase

Description & Justification: To purchase a used ambulance and stretcher power loading system. We currently have a new ambulance on order but there is a 24-36 month expected delivery date. Purchasing this used ambulance, which will primarily act as a reserve apparatus, will meet our immediate need to operationally increase from two to three staffed ambulances to meet call volume demands. The power loading system will be moved from this ambulance to the new ambulance when it arrives.

Useful Life: <5

Cost FY 2025: \$ 50,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 50,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Fire

Location: Central Station

Project Title: Stretcher

Description & Justification: The request is to purchase a new power lifting stretcher. Existing stretchers have been in service since we started EMS transport and are nearing the end of their useful life. We currently have a stretcher for each EMS unit but do not currently have a spare stretcher. This means an ambulance would be out of service if we had a stretcher brake down or get damaged. We will purchase a new stretcher and retain the old stretcher as a reserve and for training purposes.

Useful Life: 10

Cost FY 2025: \$ 32,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 32,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: IT

Location: Various City Locations

Project Title: Security Cameras

Description & Justification: Security cameras are needed through the city at various new locations.

Justification:

Useful Life: 10

Cost FY 2025: \$ 90,000.00

Cost FY 2026: \$ 100,000.00

Cost FY 2027: \$ 100,000.00

Cost FY 2028: \$ 100,000.00

TOTAL COST: \$ 390,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Planning & Permitting

Location: Various Locations Throughout the City

Project Title: Dangerous Buildings Demolition and Junkyard Cleanups

Description & Justification: Having funds available during the year to address any dangerous buildings and junkyards that need to be corrected. Likely projects in FY 25 include 250 Hackett Road Giasson Junkyard that is now City owned, Goff Street, possibly 15 Western Prom, any fire or flood damaged buildings that the owners walk away from. Individual projects would go to Council for allocation.

Useful Life: 30+

Cost FY 2025: \$ 150,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 150,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Planning & Permitting

Location: Various Locations Throughout the City

Project Title: Comprehensive Plan Acquisition and Implementation

Description & Justification: Setting funding aside for Council to implement or update sections of the Comprehensive Plan during year 1 of the new term. The public decision making process is slow and this disadvantages the City as compared to the private sector in taking advantage of opportunities. Extension of pedestrian trails in two locations: -Design and construction for the connection of trail from Main Street to Anniversary Park. -Design for the extension of Riverside North trail. All projects to be reviewed and funding allocated by Council.

Useful Life: 20

Cost FY 2025: \$ 150,000.00

Cost FY 2026: \$ 150,000.00

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 300,000.00

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Priority: High

Department: Police

Location: Police Department

Project Title: Radar Speed Signs

Description & Justification: The purchase of ten radar speed signs will assist the department in our traffic calming efforts. Data has shown that these signs have been instrumental in calming speed throughout the city. These signs have the ability to capture speed data and traffic counts which will assist in formulating traffic enforcement strategies.

Useful Life: 10

Cost FY 2025: \$ 38,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 38,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program Project Description Worksheet



Priority: Very High

Department: Police

Location: Police Department

Project Title: Mobile Data Terminal Replacement

Description & 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 five years which has expired. Twenty Mobile Data Terminals will be replaced.

Useful Life: <5

Cost FY 2025: \$ 135,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 135,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: 296 Gracelawn Rd

Project Title: Whitman Spring Road with Cold Mulch

Description & Justification: This project would consist of removing the old pavement of Whitman Spring Road, adding gravel where needed and using a contractor to pave the road back in with a shim and overlay with cold mulch. We have previously done this on North River road and Hatfield road with really good results.

Useful Life: 15

Cost FY 2025: \$ 150,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 150,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Granite St, Hillsdale St, Davis Ave, Loring St

Project Title: Reconstruction

Description & Justification: Granite St(Fern to end), Hillsdale St(Granite to Lake), Davis Ave(Lake to end), Loring St(S. Main to 7th).
These road segments have low pavement condition ratings and are in need of repair. These sections of roadway will require restoration of the road base, closed drainage, curbing and sidewalks.

Useful Life: 20

Cost FY 2025: \$ 1,800,000.00

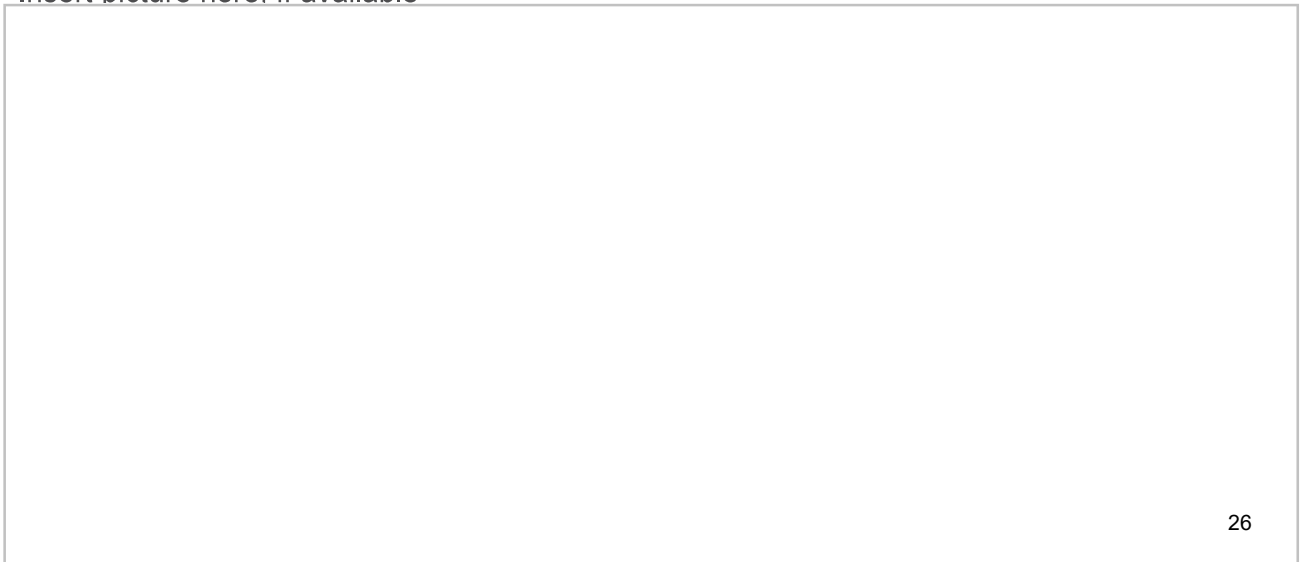
Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,800,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Blanchard Rd, Hersey Hill Rd, Perkins Ridge Rd

Project Title: Reclamation

Description & Justification: Blanchard Rd(Rte 4 to end), Hersey Hill Rd(N. Auburn to town line), Perkins Ridge Rd(Garfield Rd to gun club).
These road segments have low pavement condition ratings and are in need of repair. These sections of roadway are excellent candidates for reclamation, where existing road base is utilized, road grade is raised, open drainage improved and the crown is restored.

Useful Life: 20

Cost FY 2025: \$ 1,500,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,500,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: City Wide

Project Title: Major Drainage

Description & Justification: This item covers the City's MS4 storm water permit requirements and drainage asset management. In addition it allows for the repairs to the existing system identified as part of our storm water infrastructure assement. The City is required by to adhere to the MS4 requirements and provide yearly reporting to Maine DEP.

Useful Life: 10

Cost FY 2025: \$ 500,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 500,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Mt. Auburn Ave, N. Auburn Rd and Spring St

Project Title: Maine DOT match

Description & Justification: Mt Auburn Ave(BJ's entrance thru Turner St. Intersection) will include a mill and fill as well as handicap entrance upgrades. N. Auburn Rd (West Auburn Rd to Johnson Rd) will be a pavement surface overlay. Spring St(Court to Elm) will include a mill and fill as well as complete street amenities. This funding amount will receive a full match from Maine DOT.

Useful Life: 20

Cost FY 2025: \$ 1,500,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,500,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Engineering

Location: Pownal Rd, Sopers Mill Rd, Trapp Rd

Project Title: Pavement Resurfacing

Description & Justification: Pownal Rd(Old Danville to Trapp), Sopers Mill Rd(Penley Corner to town line), and Trapp Rd(Pownal to town line). A pavement resurfacing would stabilize the existing road and add a significant amount of life to the existing roadway. This would allow for future resurfacings that would negate the need to reconstruct in the future at a significantly higher cost.

Useful Life: 10

Cost FY 2025: \$ 1,600,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,600,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: City Wide

Project Title: Pavement/Retaining wall condition assessment

Description & Justification: This would allow for a city wide pavement condition assessment. The last assessment was completed in 2011. The assessment will provide scores for every roadway section and provide recommendations for rehabilitation.

Useful Life: 10

Cost FY 2025: \$ 125,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 125,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: 296 Gracelawn Road

Project Title: Various Sidewalk repairs

Description & Justification: This allocation would allow us to have a budget to repair bad sections of sidewalk.

Useful Life: 10

Cost FY 2025: \$ 100,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 100,000.00

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Priority: Very High

Department: Facilities

Location: Auburn Hall

Project Title: Boiler Replacement

Description & Justification: Replace existing oversized boiler with 3 right sized boilers, associated pumps, controls, and electrical for redundancy and efficiency. Auburn Hall was constructed with one boiler and no back up source for heat. The existing boiler is approx 20 years old and experienced a crack section last year. Replacement parts are not available. A winter failure would result in closure of City Hall.

Useful Life: 20

Cost FY 2025: \$ 550,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 550,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Facilities

Location: 181 South Main Street

Project Title: Engine 2 Station Reconstruction

Description & Justification: Engine 2 Station was constructed in 1952. The facility is now beyond useful life, and no longer meets the needs of the Fire Department. Construction of a new station in the same location and \$3,000,000 was approved in FY24, from which architecture, engineering, and design costs have been incurred. This request is for phase two of three for completion.

Useful Life: 30+

Cost FY 2025: \$ 2,000,000.00

Cost FY 2026: \$ 2,000,000.00

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 4,000,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Facilities

Location: Tot Lot

Project Title: Tot Lot roof and exterior repairs

Description & Justification: Replace the existing roof on the main house. Repair deficiencies on the exterior porch. The roof is in poor condition and has reached the end of its useful life. The covered porch has several wood comprised elements requiring attention.

Useful Life:

Cost FY 2025: \$ 25,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 25,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Facilities

Location: Library

Project Title: Building Envelope, Repairs & Design Cost Analysis

Description & Justification: Perform a feasibility study with detailed cost estimates to address the building envelope, ADA, masonry elements and roof details.

The Auburn Public Library was built in the early 1900's with a large addition completed in 2006. Several issues have been identified as high priority. The proposed study would review the issues in depth, provide solutions, and costs estimates for future capital planning.

Useful Life: <5

Cost FY 2025: \$ 75,000.00

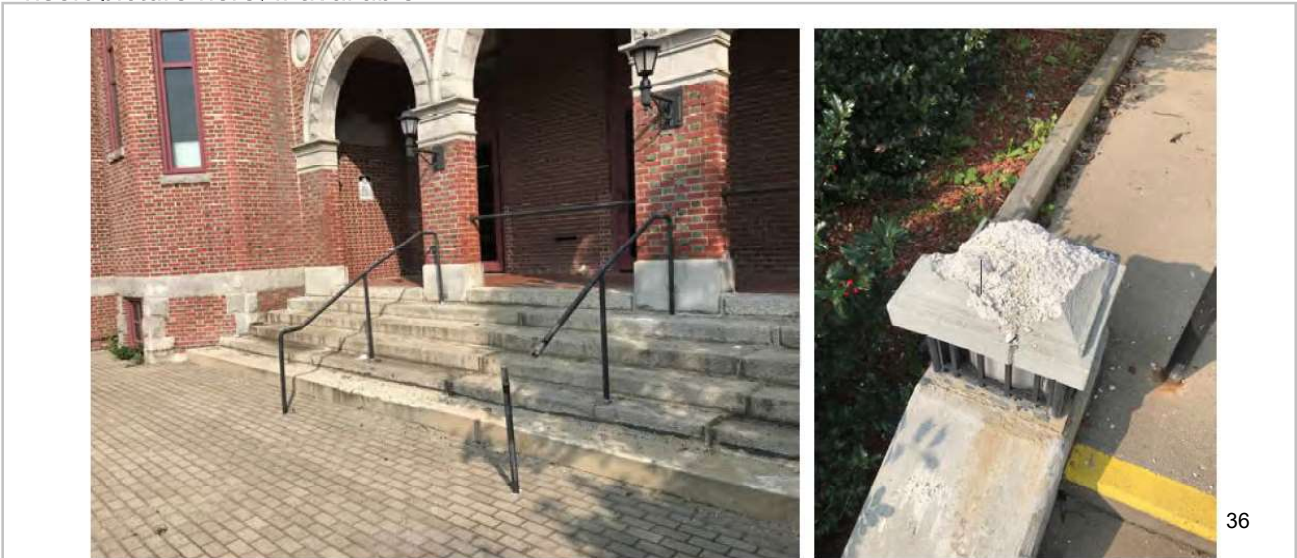
Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 75,000.00

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Priority: Very High

Department: Facilities

Location: Library

Project Title: Boiler Replacement

Description & Justification: The existing four (4) boilers are at the end of useful life. One or more are down due to mechanical failures on a regular basis, repairs are a challenge due to obsolete parts. Replacing these boilers with new condensing boilers and controls will reduce downtime, increase reliability and occupant comfort, and efficiency.

Useful Life:

Cost FY 2025: \$ 575,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 575,000.00

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Priority: High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2007 Sterling/Vactor Basin Truck

Description & Justification: This would replace our 2007 Vactor Basin Truck. This piece of equipment cleans the many catch basins throughout the city which is a requirement of our MS4 DEP Permit. This truck is also vital for the use of hydro-excavation when we are working around the underground utilities especially gas lines. It is also used for flushing culverts. This 2007 is at the end of it's useful life and parts are becoming hard to find for both the truck chassis and the pony motor that runs the vaccum.

Useful Life: 15

Cost FY 2025: \$ 590,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 590,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Purchase Articulating Boom Lift

Description & Justification: This would replace an older man-lift. This machine with all the facilities we have including the schools would be beneficial to be able to reach all maintenance related equipment that requires us to rent as the one we have does not have enough reach in most cases.

Useful Life: 20

Cost FY 2025: \$ 77,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 77,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: City-wide

Project Title: Annual Park & Walkway Light Replacement

Description & Justification: Replace older street and walkway lights with LED's for efficiency and safety.

Useful Life: 15

Cost FY 2025: \$ 100,000.00

Cost FY 2026: \$ 100,000.00

Cost FY 2027: \$ 100,000.00

Cost FY 2028: \$ 100,000.00

TOTAL COST: \$ 400,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program Project Description Worksheet



Priority: Very High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2008 Ford Focus

Description & Justification: This would replace our 2008 Ford Focus. This vehicle would be replaced with a 1/2 ton pickup which would better fit our needs. This 15 year old vehicle is reaching the end of it's useful life.

Useful Life: 15

Cost FY 2025: \$ 50,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 50,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: 296 Gracelawn Rd

Project Title: Replace 2010 Sterling 7yd Single Axle Plow Truck

Description & Justification: This would replace our 2010 Sterling 7yd plow truck with a tandem axle plow truck. These tandem axle plow trucks can haul more material and are used a lot more in the summer months. They are also used for snow removal and in the last couple years with losing the snow dump at EL we have to haul a further distance. This 13 year old truck is at the end of its useful life and Sterling trucks are hard to find parts for.

Useful Life: 15

Cost FY 2025: \$ 325,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 325,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Public Works

Location: Police Department

Project Title: Scheduled Fleet Replacement

Description & Justification: The department has established a three year service life cycle for the patrol fleet and a five to seven year service life cycle for support vehicles. Due to previous budget reductions, the service life of some patrol vehicles has been extended increasing repair costs and reducing trade-in value. The department will trade out a 2014 vehicle, two 2019 vehicles and a 2020 vehicle. The department will purchase four police vehicles.

Useful Life: <5

Cost FY 2025: \$ 234,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 234,000.00

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Priority: High

Department: Public Works

Location: Central Station

Project Title: Command Vehicle Replacement

Description & Justification: Unit 315 is a 2016 Ford Expedition which is equipped as a command vehicle and rapid response unit. It serves the role as the command platform for our incident commanders. The project would include replacing this vehicle, installation of emergency lights, and replacement of the associated command and control equipment such as the MDT and radio cabinet.

Useful Life: 10

Cost FY 2025: \$ 80,000.00

Cost FY 2026:

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 80,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Transportation

Location: Neighborhood Streets

Project Title: Traffic Calming and Pedestrian Safety

Description & Justification: Throughout the fiscal year, opportunities emerge to assess traffic calming and pedestrian safety in Auburn neighborhoods and leverage non-local funds to make improvements. This historically has been in the form of donated equipment from MaineDOT (speed radar, rapid flashing beacons) or to further enhance the interface of private investment projects with local streets, beyond what is required in ordinance (reduced curb width, further pedestrian enhancements, etc). This funds will be a means to leverage continuous improvement.

Useful Life: 20

Cost FY 2025: \$ 100,000.00

Cost FY 2026: \$ 200,000.00

Cost FY 2027: \$ 200,000.00

Cost FY 2028: \$ 200,000.00

TOTAL COST: \$ 700,000.00

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CITY OF AUBURN | FY25 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Transportation

Location: Court Street

Project Title: Court Street - Bicycle and Pedestrian Improvements

Description & Justification: Based on neighborhood engagement and evaluations of pedestrian and bicyclist needs and safety on upper Court Street (Minot/Manley to Park Ave), it is recommended that a new crosswalk with curb extensions and rapid flashing beacons be constructed at Millet Drive and Court, that a new crosswalk with raised median for traffic calming be constructed at Fairview and Court, and that a shared use path be constructed between Park Avenue and Fairview Avenue and connect with the shared use path to the Park Avenue Elementary School.

Useful Life: 30+

Cost FY 2025: \$ 150,000.00

Cost FY 2026: \$ 850,000.00

Cost FY 2027:

Cost FY 2028:

TOTAL COST: \$ 1,000,000.00

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