



City of Auburn

FY19- FY23

CITYWIDE CAPITAL IMPROVEMENT PLAN

Long-term Goals

The goals of the City of Auburn focus on these 4 general areas. (These are in no particular order of importance.)

1. Economic Development
2. Education
3. Citizen Engagement
4. Strong Neighborhoods.

Auburn-Lewiston Airport

Description	FY19	FY20	FY21	FY22	FY23
Replace Motor Vehicle Fuel Pump	\$ 80,000				
Runway Reconstruction - Runway 04/22 (FAA/MDOT 95% eligible)	\$ 10,000	\$150,000			
Runway Maintenance -Runway 17/35 (FAA/MDOT 95% eligible)					
Reconstruct Airport Parking Apron			\$250,000	\$10,000	
Construct New Fuel Farm (FAA/MDOT 95% eligible)		\$375,000			
Wildlife Control Equipment	\$150,000				
Total Auburn-Lewiston Airport	\$240,000	\$525,000	\$250,000	\$10,000	

Auburn Public Library

Description	FY19	FY20	FY21	FY22	FY23
Self Checkout System	\$ 23,438				
Carpeting	\$117,000				
Security Gates		\$47,375			
Building Repairs		\$35,000	\$35,000	\$35,000	\$35,000
Total Auburn Public Library	\$140,438	\$82,375	\$35,000	\$35,000	\$35,000

Economic & Community Development

Economic Development & Planning

Description	FY19	FY20	FY21	FY22	FY23
New Auburn Village Center Revitalization	\$886,800	\$500,000	\$100,000		
Dangerous Building Demolition	\$200,000	\$200,000	\$200,000	\$200,000	
Comprehensive Plan Property Acquisition Program	\$400,000	\$400,000	\$400,000	\$400,000	
Strategic Plan Implementation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Downtown Parking and Walkability	\$400,000	\$200,000	\$200,000	\$200,000	

Economic & Community Development

Electrical

Description	FY19	FY20	FY21	FY22	FY23
Electrical Vehicle-Replacement	\$33,000				
Main Street Underground Electrical Replacement	\$22,000				
Downtown LED Lighting upgrades/URA/Turner/Mechanics Row	\$14,000				
Heat Conversion Electrical Building- 20 Library Ave	\$15,000				
Traffic Signal Intersection LED re-lamping	\$32,000				

Economic & Community Development

Electrical Continued & Dept. Total

Description	FY19	FY20	FY21	FY22	FY23
Traffic Signal preemption upgrades	\$5,000	\$5,000	\$5,000		
LED Upgrade to City walking paths and Industrial Park Lighting	\$10,000	\$10,000	\$10,000		
Total Economic & Community Development	\$2,067,800	\$1,365,000	\$965,000	\$850,000	\$50,000

Facilities

Description	FY19	FY20	FY21	FY22	FY23
Public Works Roof Replacement Phase II	\$196,000				
Street Light Purchase and Conversion to LED	\$800,000				
Central Fire Install Fire Sprinkler and Fire Alarm System		\$120,000			
Central Fire Replace Air Handlers		\$75,000	\$30,000		
Public Works Life Safety/ Code Compliance Corrections		\$50,000	\$75,000		
Central Fire Life Safety/ Code Compliance Corrections		\$25,000	\$25,000		

Facilities, Continued

Description	FY19	FY20	FY21	FY22	FY23
Auburn Hall	\$25,000	\$33,000	\$40,000	\$40,000	\$40,000
Engine 5 Reception Area Renovations and Code Compliance Survey	\$11,000				
Auburn Hall Lighting Conversion to LED			\$35,000		
Central Fire Window Replacement				\$75,000	
Engine 5 Window Replacement				\$40,000	
Total Facilities	\$1,032,000	\$303,000	\$205,000	\$155,000	\$40,000

Fire Department

Description	FY19	FY20	FY21	FY22	FY23
Driveway Reconstruction Fire 1 (Central Fire)	\$225,076				
Driveway Reconstruction Fire 2 (Center St)	\$118,888				
Refurbish Engine 3 (Minot Ave)	\$200,000				
Total Fire	\$543,964				
EMS Coordinator Vehicle	\$32,000				
Total EMS	\$32,000				
Total Fire	\$575,964				

Ingersoll Turf Facility

Description	FY19	FY20	FY21	FY22	FY23
AC Central Air System	\$200,000				
Doorway Canopy	\$30,000				
Mezzanine Viewing Area		\$66,000			
Total Ingersoll Turf Facility	\$230,000	\$66,000			

Information Technology (IT)

Description	FY19	FY20	FY21	FY22	FY23
Update of Operating System	\$200,000				
Total IT	\$200,000				

LATC (Auburn's Share)

Description	FY19	FY20	FY21	FY22	FY23
Bus Replacement	\$50,000	\$50,000	\$50,000	\$50,000	
Total LATC	\$50,000	\$50,000	\$50,000	\$50,000	

LA911 (Auburn's Share)

Description	FY19	FY20	FY21	FY22	FY23
Virtualization Hardware Refresh	\$85,000			\$100,000	
Radio Replacement Project	\$511,000	\$3,000,000			
LA 911 Communications Center				\$250,000	\$750,000
Total LA911	\$596,000	\$3,000,000		\$350,000	\$750,000

Museum LA

Description	FY19	FY20	FY21	FY22	FY23
Capital Campaign	\$60,000				
Total Museum LA	\$60,000				

Norway Savings Bank Arena

Description	FY19	FY20	FY21	FY22	FY23
Event Floor	\$125,000				
Rubberized Flooring	\$40,000				
Parking Lot Striping	\$10,000				
Total NSB Arena	\$175,000				

Police Department

Description	FY19	FY20	FY21	FY22	FY23
Vehicle Replacement	\$172,000	\$182,000	\$172,000	\$215,000	\$172,000
Mobile Data Terminal Replacement	\$ 90,000				
Narcotics Testing Equipment	\$ 30,000				
VARDA Scout Covert Alarm System	\$ 4,500				
Architect Fees New Public Safety Facility	\$200,000				
Police Station Improvements	\$200,000				
Interview Room Recording Equipment Replacement	\$ 11,500				
Conference Room Chair Replacement	\$ 13,800				

Police Department, Continued

Description	FY19	FY20	FY21	FY22	FY23
Firearms Replacement	\$66,000				
Cruiser Lightbar Replacement		\$52,500			
Radar/Message Sign Trailer		\$21,000			
Ballistic Shield Replacement			\$25,000		
Rifle Replacement			\$20,000		
Cruiser Camera System Replacement			\$90,000		
Body worn Cameras				\$180,000	
Gym Equipment Replacement				\$ 25,000	
Total Police	\$787,800	\$255,500	\$307,000	\$420,000	\$172,000

Public Services Department

Engineering

Description	FY19	FY20	FY21	FY22	FY23
Reconstruction	\$1,500,000	\$3,000,000	\$3,000,000	\$2,000,000	\$3,000,000
Reclamation/Resurfacing	\$2,400,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
Major Drainage	\$ 500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
MDOT Match	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$1,000,000
Retaining Walls		\$ 100,000	\$1,000,000	\$ 100,000	\$1,000,000
Sidewalks	\$ 250,000	\$ 200,000	\$ 100,000	\$ 100,000	
Bridge Maintenance		\$ 100,000		\$ 100,000	
Total Engineering	\$ 5,400,000	\$6,900,000	\$7,600,000	\$6,800,000	\$8,000,000

Public Services, Continued

Public Works

Description	FY19	FY20	FY21	FY22	FY23
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$807,000				\$306,000
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)				\$470,000	
Replace front end loader (loading materials and snow removal)				\$255,000	
Replace Street Sweeper (sand and debris removal from roadways)	\$230,000				
Warm Storage Building	\$700,000				
Portable Lift System	\$ 63,000				

Public Services, Continued

Public Works

Description	FY19	FY20	FY21	FY22	FY23
Purchase Traffic Paint Machine	\$15,000				
Replace One Ton Trucks (parks and roadway maintenance)	\$50,000	\$62,000	\$124,000		\$62,000
Replace Pickups (parks and roadway maintenance)		\$32,000	\$67,000		
Hot Box Pavement Reclaimer	\$40,000				
Skid Steer	\$90,000				
Water Tank	\$10,000				
Replace tracked excavator (drainage/roadway maintenance)	\$225,000				

Public Services, Continued

Public Works, Continued

Description	FY19	FY20	FY21	FY22	FY23
Replace multi-use tractor (sidewalk maintenance and mowing)	\$175,000			\$170,000	
14' Dump Body Replacement		\$ 30,000			\$30,000
Emergency Sign Trailer	\$ 14,000				
Trench Box	\$ 20,000				
Replace Snowblower		\$115,000			
Sander	\$ 6,000			\$30,000	
Replace vehicle (engineering inspections)		\$ 25,000			

Public Services, Continued

Public Works Cont. & Dept. Totals

Description	FY19	FY20	FY21	FY22	FY23
Replace catch basin cleaning/storm drain flushing truck		\$375,000			
Replace trailer mounted sign	\$ 175,000			\$ 170,000	
Replace wood chipper (disposal of brush from tree/ brush cutting)		\$ 30,000			\$ 30,000
Total Public Works	\$2,473,000	\$ 639,000	\$ 219,000	\$ 970,000	\$ 452,000
Total Public Services	\$7,873,000	\$7,539,000	\$7,819,000	\$7,770,000	\$8,452,000

Recreation Department

Description	FY19	FY20	FY21	FY22	FY23
16 Passenger Mini Bus	\$ 35,000				
Security Cameras For Pettengill	\$ 50,000				
Sound System for Festival Plaza	\$ 15,000				
Senior CC Phase II (Kitchen)	\$ 75,000				
Union St. Park/Chestnut Park Upgrades	\$ 15,000	\$ 34,000	\$ 25,000		
Hasty Sprinkler Systems		\$100,000			
Tot Lot Upgrades	\$ 12,000				
City Holiday Decorations (All 4 Seasons)	\$ 10,000	\$ 10,000	\$ 10,000		
Total Recreation	\$212,000	\$169,000	\$ 35,000		

Education* & Totals

Description	FY19	FY20	FY21	FY22	FY23
Total Education	\$2,258,579	\$2,182,500	\$2,945,083	\$2,495,404	
TOTAL CIP	\$16,438,581	\$15,537,375	\$12,611,083	\$12,135,404	\$ 9,499,000

Thank You!

*See School CIP Budget