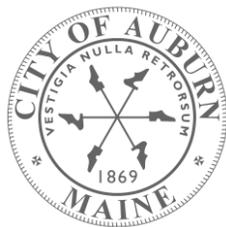


Manager's Proposed CIP

Peter J. Crichton



BUDGETFY21
City of Auburn Municipal Budget

Long Term Goals

Our focus: Making Auburn one of the best small cities in America!

Our strategic planning process identified recommendations that will help us accomplish this goal. In no particular order, these include:

Long-term Goals

- Protect and enjoy natural resources
- Protect all bodies of water
- Downtown Management District/Great Falls
- Define and promote industry clusters
- Public service and infrastructure needs

Long-term Goals

- Neighborhood definition, rehabilitation and beautification
- Prioritize transportation & connectivity
- Image of schools & value of education

Long-term Goals

- Pedestrian Environment
- Communications Plan
- Arts, history, culture, recreation & entertainment

Bond Rating & Debt Analysis

Bond Rating = Aa3

Outstanding Debt

FY07-08.....	\$70,885,562
FY19-20.....	\$56,905,945

FY21 CIP Requested & Debt Retirement

City Department Request	\$15,517,200
School Department Request	\$1,394,000
Manager's City Recommendation	\$8,500,000
School Recommendation	\$1,000,000
FY21 Debt Retirement	\$9,100,000

Protect and Enjoy Natural Resources

Union Street Park/Chestnut Street Park Upgrades:

\$ 75,000 Bonding

The Downtown

New Auburn Village Ctr. Revitalization: \$100,000 TIF

Great Falls Plaza Redevelopment...\$100,000 Bonding

Downtown Parking/Walkability...\$270,000 TIF/CDBG

Festival Plaza Fountain System Removal...\$25,000 Bond

Public Service & Infrastructure Needs

Security Access Control...\$150,000 Bonding

Public Safety Facility Study...\$200,000 Unallocated

Parking Enforcement Software...\$30,000 Bonding

Police Vehicle Replacement...\$212,000 Bonding

Public Service & Infrastructure Needs

Lewiston-Auburn 911 Study...\$25,000 Unallocated

Police Motorcycle...\$18,000 Bonding

Cruiser Camera System Replacement...\$130,000 Bonding

Boys & Girls Club Roof Replacement...\$105,000 CDBG

Assessing Electric Vehicle...\$ 25,000 Bonding

Public Service & Infrastructure Needs

Fire Truck (\$550,000 in FY20)...\$100,000 Bonding

Fire Hose Replacement...\$20,000 Bonding

Extrication Equipment Replacement...\$50,000 Bonding

Ambulance Replacement...\$263,000 EMS Capital Reserve

Cardiac Monitors...\$30,000 EMS Capital Reserve

Public Service & Infrastructure Needs

Reconstruction...\$2,140,000 Bonding

Reclamation...\$1,200,000 Bonding

Major Drainage...\$500,000 Bonding

MDOT Match...\$900,000 Bonding

Resurfacing...\$1,000,000 Bonding

Public Service & Infrastructure Needs

Replace 7-yard plow trucks...\$215,000 Bonding

Replace 12-yard plow trucks...\$244,000 Bonding

Replace 1-Ton Trucks...\$120,000 Bonding

Replace Bucket Truck...\$175,000 Bonding

Sidewalk Plow Equipment...\$16,000 Bonding

Pipe Camera...\$13,000 Bonding

Public Service & Infrastructure Needs

Skid Steer Sweeper Attachment...\$9,000 Bonding

Senior Center Phase III...\$75,000 Bonding

City Clerk Records Restoration...\$20,000 Unallocated

Neighborhoods

Dangerous Building Demolition...\$100,000 Bonding

Building Acquisition...\$100,000 Bonding

Prioritize Transportation & Connectivity

Auburn-Lew. Airport (Foam Gen.)...\$50,000 Bonding

AL Airport (Recon. Parking Apron)...\$400,000 Bonding

Rail Study (Funding feasibility for rail)...\$50,000 Bonding

Prioritize Transportation & Connectivity

Minot Ave/South Goff St. Redevelopment...\$125,000 TIF

Bus Replacement...\$50,000 Bonding

[Engineering Projects and Downtown Parking & Walkability
also under Public Services & Infrastructure strategy]

Schools & Education

Capital Improvement...\$1,000,000 Bonding

Pedestrian Environment

[Downtown Parking & Walkability
included with Downtown strategy]

Communications Plan

No funding in the CIP; Staff reorganization with minimal fiscal impact to the operating budget

Arts, History, Culture, Recreation, Environment

Pettengill Field Renovations...\$100,000 Bonding

Ingersoll Mezzanine Viewing Area...\$66,000 Fund Bal.

RO Water Treatment System...\$35,000 Bonding

Portable Stage...\$75,000 Bonding

Thank You!

Budget Workshops with Department Directors beginning tonight and on April 13 & 16, followed by Council budget discussions on April 27 & May 4 with CIP adoption on May 18.

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