

CITY OF AUBURN

CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN

FY26 - FY30

Description	FY26	FY27	FY28	FY29	FY30
AUBURN-LEWISTON AIRPORT - City share					
Congressionally Directed Spending (CDS) Hangar Project	\$ 78,500				
Terminal Parking Lot/Entrance Reconstruction		\$ 175,000			
TOTAL AUBURN-LEWISTON AIRPORT	\$ 78,500	\$ 175,000	\$ -	\$ -	\$ -
CITY CLERK					
Record Restoration	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire Proof Vault Construction			\$ 100,000		
TOTAL CITY CLERK	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000
FINANCE					
Revaluation	\$ 500,000	\$ 250,000			
Eagleview			\$ 50,000		
TOTAL FINANCE DEPARTMENT	\$ 500,000	\$ 250,000	\$ 50,000	\$ -	\$ -
FIRE DEPARTMENT					
Fire					
Apparatus Reconditioning		\$ 300,000	\$ 300,000		\$ 350,000
Apparatus Replacement		\$ 670,000	\$ 1,100,000	*	
Rescue Boat Replacement	\$ 42,000				
Fire Hose Replacement			\$ 50,000		
Cascade air fill station system replacement	\$ 60,000				
PPE Cleaning System		\$ 100,000			
Total Fire	\$ 102,000	\$ 1,070,000	\$ 1,450,000	\$ -	\$ 350,000
EMS					
Ambulance Replacement	\$ 305,000	\$ 305,000	\$ 45,000		\$ 335,000
Cardiac monitors	\$ 35,000	\$ 35,000	\$ 210,000	\$ 140,000	\$ 70,000
Stretcher Replacement	\$ 47,000	\$ 47,000			
Total EMS	\$ 387,000	\$ 387,000	\$ 255,000	\$ 140,000	\$ 405,000
TOTAL FIRE DEPARTMENT	\$ 489,000	\$ 1,457,000	\$ 1,705,000	\$ 140,000	\$ 755,000
INFORMATION TECHNOLOGY					
Fiber Connection	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security Camera Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Tri-Caster	\$ 35,000				
Agenda Meeting Software	\$ 20,000				
TOTAL INFORMATION TECHNOLOGY	\$ 205,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

CITY OF AUBURN

CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN

FY26 - FY30

Description	FY26	FY27	FY28	FY29	FY30
LA911 (Auburn's share)					
TOTAL LA911	\$ -	\$ -	\$ -	\$ -	\$ -
NSBA & Ingersoll					
NSBA					
Floor Rubber Rink #1 and Mezzanine		\$ 80,000			
LED Lights Rink #1 and Rink #2		\$ 75,000			
Ice Resurfacer		\$ 225,000			
Two LED Scoreboards Rink #1			\$ 150,000		
Sound System Rink #1 and #2				\$ 150,000	
Protective Netting Rink #1				\$ 20,000	
Rink #1 Rink Board (Preventive Maint.)					\$ 50,000
Ingersoll Turf Facility					
Floor and Rubber install outside of turf areas		\$ 35,000			
Replace Turf		\$ 300,000			
HVAC Upgrade			\$ 350,000		
TOTAL NSBA & INGERSOLL	\$ -	\$ 715,000	\$ 500,000	\$ 170,000	\$ 50,000
POLICE DEPARTMENT					
Firearm Replacement (Handgun)				\$ 105,000	
10 Pole Mounted Radar Signs					\$ 45,000
Digital Mapping Equipment (Drone)	\$ 18,000				
Cruiser Camera System Replacement	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Body worn Cameras			\$ 295,000		
TASER Upgrade				\$ 200,000	
Mobile Data Terminal Replacement					\$ 145,000
APEX Training System					
TOTAL POLICE DEPARTMENT	\$ 138,000	\$ 120,000	\$ 415,000	\$ 425,000	\$ 310,000
PUBLIC SERVICES					
ENGINEERING					
Brickyard Circle Slip Lane		\$ 350,000			
Reconstruction	\$ 100,000	\$ 1,434,000	\$ 1,008,000	\$ 1,267,500	\$ 1,128,000
Reclamation	\$ 500,000	\$ 1,200,000	\$ 948,000	\$ 910,000	
Major Drainage	\$ 1,750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

CITY OF AUBURN

CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN

FY26 - FY30

Description	FY26	FY27	FY28	FY29	FY30
MDOT Match	\$ 1,500,000	\$ 1,633,000	\$ 1,250,000	\$ 1,300,000	\$ 1,402,000
Resurfacing	\$ 927,200	\$ 671,500	\$ 691,900	\$ 1,000,000	\$ 1,000,000
Retaining Walls	\$ 20,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Lake Grove Park-Parking & Court Improvements	\$ 300,000				
Sidewalk Repairs	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Downtown Parking and Walkability-UPI Grant Match	\$ 300,000	\$ 400,000			
Small Master Plan Study	\$ 100,000	\$ 100,000			
TOTAL ENGINEERING DEPARTMENT	\$ 5,497,200	\$ 6,638,500	\$ 4,747,900	\$ 5,327,500	\$ 4,380,000
PLANNING & PERMITTING					
Dangerous Buildings and Junkyard Cleanups	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Comprehensive Plan Program	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL PLANNING & PERMITTING DEPARTMENT	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TRANSPORTATION					
Traffic Calming & Pedestrian Safety	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
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	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL PUBLIC SERVICES	\$ 5,897,200	\$ 7,138,500	\$ 5,247,900	\$ 5,827,500	\$ 4,880,000
PUBLIC WORKS					
PUBLIC WORKS					
Road Maintenance Equipment					
Front end loader (loading materials and snow removal)		\$ 250,000	\$ 250,000	\$ 300,000	
Grader		\$ 450,000		\$ 405,000	
Backhoe		\$ 110,000			
Mini Excavator	120,000				
Replace sidewalk tractor (sidewalk maintenance and mowing)		\$ 260,000	\$ 170,000	\$ 170,000	\$ 170,000
Replace Sweeper 49		\$ 335,000		\$ 335,000	
Replace 30 Ton Trailer	\$ 45,000				
Skid Steer Planer Attachment		\$ 29,000			
Skid Steer Shoulder Box Attachment		\$ 60,000			
Replace Western Star Pulp Truck			\$ 275,000		
Replace Chipper		\$ 80,000			
Replace Loader Mounted Snow Blower			\$ 150,000		

CITY OF AUBURN

CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN

FY26 - FY30

Description	FY26	FY27	FY28	FY29	FY30
Light Towers		\$ 25,000			
Ventrac Mower & Attachments		\$ 50,000			
Diamond Saw		\$ 25,000			
Zero Turn Mowers		\$ 35,800			
Hot Box Pavement Reclaimer		\$ 50,000			
Road Maintenance Equipment:	\$ 165,000	\$ 1,759,800	\$ 845,000	\$ 1,210,000	\$ 170,000
<u>Recreation & Open Space Maintenance</u>					
Dog Park		\$ 240,000			
Play Ground Replacment		\$ 350,000		\$ 350,000	
Field Repair		\$ 250,000	\$ 100,000		\$ 100,000
Park Repair & Furniture Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Festival Plaza		\$ 125,000			
Recreation & Open Space Maintenance:	\$ 50,000	\$ 1,015,000	\$ 150,000	\$ 400,000	\$ 150,000
<u>Electrical Improvements</u>					
Replace Genie Lift School and Public Works		\$ 25,000			
Annual Park & Walkway Light Replacement		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Electrical Improvements:	\$ -	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000
<u>City Fleet Vehicles</u>					
Electrical Division - Vehicle Replacement		\$ 150,000			
Replace Engeering Vehicles	\$ 50,000	\$ 50,000			
Replace Service Truck		\$ 65,000			
Replace Crew Cab Truck	\$ 65,000				
Replace 1/2 ton pick-ups	\$ 40,000	\$ 50,000	\$ 100,000		
Replace One Ton Truck with Plow (2)		\$ 70,000	\$ 70,000	\$ 375,000	\$ 375,000
Replace 3/4 Ton Pickup w Plow	\$ 60,000	\$ 50,000	\$ 90,000		
Replace 7 yard plow trucks (plowing/sanding/road maint)		\$ 602,400	\$ 975,000	\$ 602,400	\$ 602,400
Replace 12 yard plow trucks (plowing/sanding/roadway maint)		\$ 325,000		\$ 650,000	\$ 650,000
Police Vehicle Replacement	\$ 237,000	\$ 316,000	\$ 316,000	\$ 316,000	\$ 316,000
Public Safety Command Vehicle Replacement		\$ 450,000			
Fire Vehicle Replacement		\$ 135,000	\$ 60,000	\$ 60,000	
Battalion Chief Command Vehicle Replacement					
Recreation Mini Bus replacement/upgrade			\$ 180,000		
City Fleet Vehicles:	\$ 452,000	\$ 2,263,400	\$ 1,791,000	\$ 2,003,400	\$ 1,943,400

CITY OF AUBURN

CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN

FY26 - FY30

Description	FY26	FY27	FY28	FY29	FY30
<u>FACILITIES & ENERGY</u>					
Discontinue Municipal Fire Alarm System		\$ 120,000			
Auburn Hall Boiler/Mechanical Upgrades					
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	\$ 3,700,000				
Engine 5 Preliminary Design & Cost Analysis		\$ 150,000			
Engine 5 Station Reconstruction				\$ 3,000,000	
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 506.5 KW Solar array(Est. cost prior to 650K rebate)		\$ 1,855,350			
Sand/Salt Building 67 Kittyhawk		\$ 450,000			
Public Works Addition/ Remodel/ New Electrical Service				\$ 3,000,000	
Public Works Repoint Brick				\$ 100,000	\$ 100,000
NSBA Solar 882.2 KW Solar Array (Est. cost prior to 1.3 Mil rebate)		\$ 3,225,250			
City-wide Facilities & Energy Total	\$ 3,700,000	\$ 6,819,850	\$ 565,500	\$ 9,812,500	\$ 100,000
<u>Auburn Public Library</u>					
Public Library Building Envelope, Repairs & Design Cost Analysis					
Public Library Boilers Replacement					
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	\$ -	\$ 1,586,500	\$ 1,000,000	\$ 300,000	\$ 300,000
<u>TOTAL FACILITIES & ENERGY</u>	\$ 3,700,000	\$ 8,406,350	\$ 1,565,500	\$ 10,112,500	\$ 400,000
TOTAL PUBLIC WORKS	\$ 4,367,000	\$ 13,569,550	\$ 4,451,500	\$ 13,825,900	\$ 2,763,400

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY26 - FY30

Description	FY26	FY27	FY28	FY29	FY30
RECREATION					
Major Equipment Replacement	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL RECREATION	\$ -	\$ 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	\$ 12,724,700	\$ 24,725,050	\$ 13,769,400	\$ 21,688,400	\$ 10,058,400

CAPITAL IMPROVEMENT PLAN
FY 26 BONDS

Description		Total
Finance	Revaluation	\$500,000
Fire	Rescue Boat Replacement	\$42,000
Fire	Cascade air fill station system replacement	\$60,000
IT	Fiber Connection	\$50,000
IT	Security Camera Project	\$100,000
IT	Tri-Caster	\$35,000
Police	Cruiser Camera System Replacement	\$120,000
Engineering	Reconstruction	\$100,000
Engineering	Reclamation	\$500,000
Engineering	Major Drainage	\$1,750,000
Engineering	MDOT Match	\$1,500,000
Engineering	Resurfacing	\$927,200
Engineering	Retaining Walls	\$20,000
Engineering	Lake Grove Park-Parking & Court Improvements	\$300,000
Engineering	Downtown Parking and Walkability-UPI Grant Match	\$300,000
Engineering	Small Area Master Plan Studies	\$100,000
Airport	Congressionally Directed Spending (CDS) Hangar Project	\$78,500
Planning & Permitting	Dangerous Buildings and Junkyard Cleanups	\$100,000
Planning & Permitting	Comprehensive Plan Program	\$250,000
Public Works	Road Maintenance Equipment:	\$165,000
Public Works	Recreation & Open Space Maintenance:	\$50,000
Transportation	LATC Bus Replacement	\$50,000
Facilities & Energy	Engine 2 Station Reconstruction	\$3,700,000
School		\$ 1,000,000
TOTAL BOND CIP		\$ 11,797,700

FY 26 Other Funds

Description		Funds	Total
Fire- EMS	Ambulance Replacement	EMS Reserve	\$305,000
Fire- EMS	Cardiac monitors	EMS Reserve	\$35,000
Fire- EMS	Stretcher Replacement	EMS Reserve	\$47,000
Clerk	Record Restoration	Operating Capital	\$50,000
IT	Agenda Meeting Software	Operating Capital	\$20,000
Police	Digital Mapping Equipment (Drone)	Operating Capital	\$18,000
Public Works - Fleet	City Fleet Vehicles	Operating Capital	\$452,000
TOTAL OTHER CIP			\$ 927,000

TOTAL FY 26 CAPITAL IMPROVEMENT PLAN		\$ 12,724,700
---	--	----------------------



Priority: Very High

Department: Fire

Location: Center Street

Project Title: Rescue Boat Replacement

Description & Justification: The current inflatable rescue boat was purchased in 2006. While it has been repaired multiple times, the vendor had indicated that due to age, the boat material has degraded to the point that he is now unable to stop ongoing air-leaks. This can be a sign that a more significant, irreparable failure may occur. The boat is used both in the Androscoggin river as well as on the lakes and ponds in the City. It is the most heavily used piece of technical rescue equipment we have. Includes cost for safety PPE and flotation devices for use.

Useful Life: 15

Cost FY 2026: \$ 42,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 42,000.00

Insert picture here, if available





Priority: Medium

Department: Fire

Location: Central Station

Project Title: Cascade system replacement

Description & Justification: The cascade system is used to fill SCBA air tanks. It includes a compressor and storage tanks for breathing air, as well as fill stations to protect employees from tank explosions during filling. The current compressor is 20 years old. The compressor block has been rebuilt twice and is due for a substantial rebuild soon. Newer airpacks hold 50% more breathing air than previous packs. As such the current system struggles to supply enough air to keep up with filling needs following a fire.

Useful Life: 20

Cost FY 2026: \$ 60,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 60,000.00

Insert picture here, if available





Priority: Medium

Department: IT

Location: Various City Locations

Project Title: Fiber Network

Description & Justification: Installing and building city owned Fiber Network. Continuing to build the fiber network is crucial to meeting the growing demand for high-speed, reliable internet connectivity. Fiber infrastructure supports faster data transfer, greater bandwidth, and enhanced scalability, which are essential for powering modern smart city initiatives. Investing in fiber now future-proofs our infrastructure, enabling us to stay competitive in an increasingly connected and data-driven world.

Useful Life: 25

Cost FY 2026: \$ 50,000.00

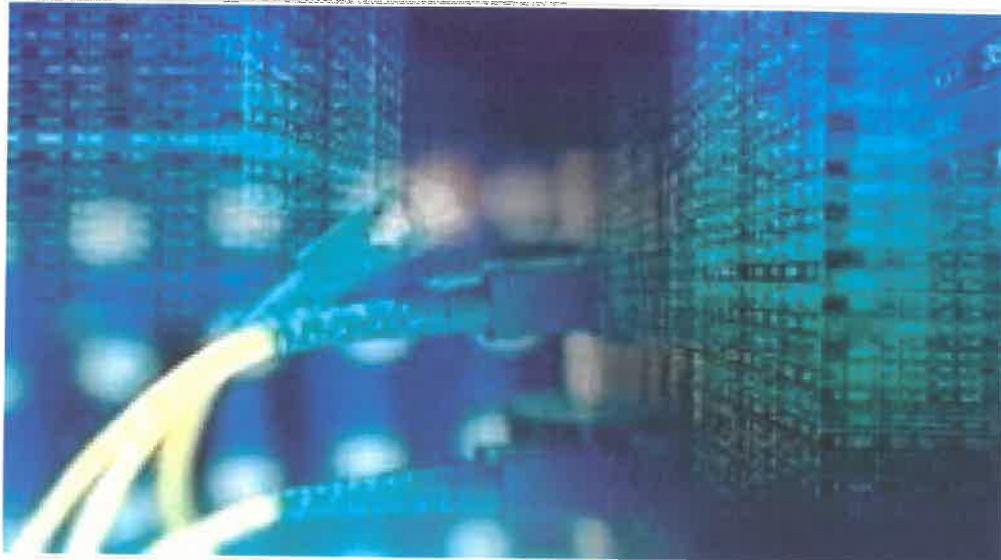
Cost FY 2027: \$ 50,000.00

Cost FY 2028: \$ 50,000.00

Cost FY 2029: \$ 50,000.00

TOTAL COST: \$ 200,000.00

Insert picture here, if available





Priority: **High**

Department: **IT**

Location: **Various City Locations**

Project Title: **Security Cameras**

Description & Justification: Installation of additional security cameras city wide. Installing security cameras is essential to ensure the safety and security of our property, employees, and visitors. These cameras act as a visible deterrent to potential threats while providing critical real-time monitoring and recorded footage for review. With security cameras, we can quickly address incidents, prevent unauthorized access, and safeguard valuable assets, creating a safer environment and promoting peace of mind for everyone involved.

Useful Life: 10

Cost FY 2026: \$ 100,000.00

Cost FY 2027: \$ 100,000.00

Cost FY 2028: \$ 100,000.00

Cost FY 2029: \$ 100,000.00

TOTAL COST: \$ 400,000.00

Insert picture here, if available





Priority: High

Department: IT

Location: 60 Court St, Auburn, ME 04210

Project Title: Replacement of Tri-Caster Equipment

Description & Justification: A new TriCaster is an essential investment for our IT team to enhance the quality and efficiency of our live broadcasts and video productions. With its advanced capabilities for multi-camera switching, real-time graphics, and integrated streaming, the latest TriCaster model will enable the IT team to continue production of Council Meetings.

Useful Life: 10

Cost FY 2026: \$ 35,000.00

Cost FY 2027: \$ 0.00

Cost FY 2028: \$ 0.00

Cost FY 2029: \$ 0.00

TOTAL COST: \$ 35,000.00

Insert picture here, if available



CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: Orchard Street, Conant Avenue, Haskell Street, Dexter Avenue

Project Title: 2026 Reconstruction Project

Description & Justification: Each road has low pavement condition ratings and in need of repair. These roads will require restoration of the road base, closed drainage system, curbing and sidewalks.

Useful Life: 20

Cost FY 2026:\$ 100,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST:\$ 100,000.00

Insert picture here, if available



Priority: High

Department: Engineering

Location: North River Road, Allied Road

Project Title: 2026 Reclamation Project

Description & Justification: These roads have low pavement condition ratings and in need of repair. These roads are good candidates for reclamation, where existing road base is utilized and the road grade is raised. Open drainage will be improved to extend useful life.

Useful Life: 20

Cost FY 2026: 500,000

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: 500,000

Insert picture here, if available

A large, empty rectangular box with a thin black border, intended for the user to insert a photograph or image of the project location.



Priority: Very High

Department: Engineering

Location: Various - Stetson Road

Project Title: Major Drainage

Description & Justification: The City is required by MEDEP to follow storm water regulations and annual reporting. The City is also mapping its storm water infrastructure inventory for future planning. The City owned arch culvert on Stetson Road is limited to 3 tons and needs replacement.

Useful Life:

Cost FY 2026: \$ 1,750,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 1,750,000.00

Insert picture here, if available



Priority: High

Department: Engineering

Location: Turner St, Hotel Rd, Lake St, Youngs Corner Rd, Summer St

Project Title: MaineDOT Match

Description & Justification: This provides the match amounts for the MDOT Municipal Partnership Initiative (50/50), Urban Partnership Initiative (50/50), and the matching funds for STIP Projects (80/20). Without these funds, the State will not contribute the 50% and 80% matches.

Useful Life: 20

Cost FY 2026: 1,500,000

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: 1,500,000

Insert picture here, if available

A large, empty rectangular box with a thin black border, intended for inserting a picture if available.

CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: Hatch Rd, Turner St, Great Falls Plaza, Bailey Rd, Wilson Hill Rd

Project Title: 2026 Pavement Resurfacing

Description & Justification: This would add 10 years of life to the roadway, allowing for future resurfacing instead of reconstructing for more significant costs.

Useful Life: 10

Cost FY 2026: \$ 927,200.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 927,000.00

Insert picture here, if available

CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Engineering

Location: Various

Project Title: Retaining Walls

Description & Justification: This item covers the design for future retaining wall replacements based on the retaining wall assessment report.

Useful Life:

Cost FY 2026: \$ 20,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 20,000.00

Insert picture here, if available

A large, empty rectangular box with a thin black border, intended for inserting a picture if available.



Priority: High



Department: Engineering

Location: Lake Grove Park

Project Title: Lake Grove Park Basketball and Parking Improvements

Description & Justification: The Project involves the reconstruction of the existing basketball court and the parking area at Lake Grove Park. In addition, 16 new parking spaces would be constructed on Fair St.

Useful Life:

Cost FY 2026: \$ 300,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 300,000.00

Insert picture here, if available

A large, empty rectangular box with a thin black border, intended for inserting a picture if available.

FY26 Airport Capital Improvement Program

Project Description Form

Project Title: CDS T-Hangar Building, Apron and Taxi lane

Additional Funding Division: Auburn Lewiston Municipal Airport **Project Name:** CDS T-Hangar Building, Apron & Taxi lane

Est. Total Cost FY26:	<u>3,730,000</u>	Est. Total Cost FY26-FY30:	<u>3,730,000</u>
City Share FY26:	<u>78,500</u>	City Share FY26-FY30:	<u>0</u>

Project Description:

This funding will ensure the completion of the Congressionally Directed Spending funded t-hangar project at the Airport, with a 10 unit hangar, paved apron, and taxi lane connecting to Taxiway Alpha. The project, now fully designed, has made clear the actual need for sponsor contribution to meet the federal match requirements and to cover ineligible items (a restroom for tenants of the hangar). The project design will position the airport with two additional t-hangar sites that are permitted and "shovel ready" for private investment. Both cities have already approved \$68,750 for this project.

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

While the Airport Master Plan update continues, all previous plans and studies, including those of the sponsors, have encouraged the airport to diversify operating revenue streams. The rental of this building, once complete, will assist in that.

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

The Airport will have submitted the federal paperwork for this project by the end of December 2024 to ensure that \$1.6 million from the CDS funding is not lost. The Airport is also leveraging additional FAA funding from the Bipartisan Infrastructure Law and the Airport Improvement Program. State matching funds have been budgeted for this project.

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

Regular building maintenance will be expected and will be programmed into the airport's budget, and supported by rental income. Additional pavement maintenance will ultimately be supported through tenant rental income and potential ground lease income from the additional t-hangar sites that will be available for private investment post construction.

How were cost estimates obtained and expenditure commitment:

The airport's consulting engineers completed the estimate in advance of bidding.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	78,500					
Federal/State Funding	3,435,500	Agency:		Approval Received?	Yes	No
Other Agency/Municipality	216,000	Agency:	FY25 L,A, 26-A	Approval Received?	Yes	No
Total Project Costs	3,730,000					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2026	2027	2028	2029	2030	Future
Total Project Cost	3,727,500	-	-	-	-	-
Non-City Share	3,581,500	-	-	-	-	-
City Share	147,250	-	-	-	-	-

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



Priority: High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Mini Excavator

Description & Justification: This machine would be an addition to the fleet. We find ourselves renting this piece of equipment for the summer because of it's size making it easier doing some of the smaller jobs. We use it for ditching, culverts, and basin's.

Useful Life: 15

Cost FY 2026: \$ 120,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 120,000.00

Insert picture here, if available



CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2000 Interstate Trailer

Description & Justification: This would replace our 2000 30 ton trailer. This tag-along trailer hauls around our excavators and other pieces of equipment to our job sites around the city. This 23 year old trailer is beyond its useful life.

Useful Life: 20

Cost FY 2026: \$ 45,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 45,000.00

Insert picture here, if available





Priority: High

Department: Fire

Location: Central Station

Project Title: Ambulance remount

Description & Justification: This project involves the remounting of the patient care box from our oldest ambulance, on to a new truck chassis. The existing chassis will have approximately 110,000 miles on it at the time of remount. The vendor will remove the box, repair any damage, including body and paint, reinstall the box on a on the new truck chassis. Remounting an ambulance box is approximately half the cost of a new ambulance and extends the life of the ambulance approximately 9 years.

Useful Life: 10

Cost FY 2026: \$ 305,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 305,000.00

Insert picture here, if available



CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: Medium

Department: Fire

Location: Central Station

Project Title: Cardiac Monitor Replacement

Description & Justification: Three of our cardiac monitors are no longer covered under a maintenance contract due to their age. This means costs for parts and labor for repairs will become increasingly high. This project will replace one monitor. Others to be replaced in coming years.

Useful Life: 10

Cost FY 2026: \$ 35,000.00

Cost FY 2027:

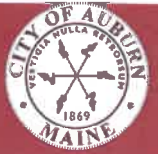
Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 35,000.00

Insert picture here, if available





Priority: Medium

Department: Fire

Location: Central Station

Project Title: Stretcher replacement

Description & Justification: Existing stretchers have been in service since we began EMS transport. They have exceeded their useful life. We have three of these old stretchers in service. We replaced one stretcher in FY25. This will continue the scheduled replacements.

Useful Life: 15

Cost FY 2026: 47,000

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: 47,000

Insert picture here, if available





Priority: High

Department: Police

Location: Police Department

Project Title: Digital Mapping Drone

Description & Justification: Accident Reconstruction Investigations and Crime Scene Evidence Processing require digital mapping for successful prosecutions.

Technological advances have allowed drones with mapping software to collect precise data points to create 3D diagrams for investigations. A drone would allow enhance public safety search and rescue capabilities as well.

Useful Life: <5

Cost FY 2026: \$ 18,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: 18,000

Insert picture here, if available



CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace Engineering Vehicle 88

Description & Justification: This would replace a 2013 SUV that is used by engineering. This vehicle carries all the tools needed for projects throughout the city. This vehicle is 11 years old and is reaching the end of its useful life.

Useful Life: 15

Cost FY 2026: \$50,000

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

Total Cost: \$50,000

Insert picture here, if available



CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2012 F350 Crew Cab Pick-up

Description & Justification: This would replace our 2012 Crew Cab pick-up. This vehicle is used for our parks crew who maintains all the parks, green spaces, cemeteries, and planting of flowers. This vehicle also hauls a trailer with all the mowing equipment. It carries 4 crew members and reduces the number of vehicles we have to take to job sites. This truck gets a lot of use and needs to be replaced.

Useful Life: 15

Cost FY 2026: \$ 65,000.00

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 65,000.00

Insert picture here, if available



CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2013 1/2 Ton pick up

Description & Justification: This would replace a 2013 1/2 ton pick-up that is used for various tasks here at APW. These support vehicles are a must for all the work we do whether it's Parks, Road Construction, or Facility needs.

Useful Life: 15

Cost FY 2026: \$ 40,000

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

Total Cost: \$ 40,000

Insert picture here, if available



CITY OF AUBURN | FY26 Capital Improvement Program

Project Description Worksheet



Priority: Very High

Department: Public Works

Location: 296 Gracelawn Road

Project Title: Replace 2008 3/4 ton pick-up with plow

Description & Justification: This would replace a old 2008 3/4 ton parks truck that has been taken out of service. This is used to maintain all the ballfields and is a support plow vehicle in the winter.

Useful Life: 15

Cost FY 2026: \$ 60,000.00

Cost FY 2027:

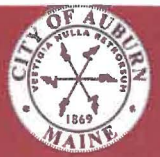
Cost FY 2028:

Cost FY 2029:

TOTAL COST: \$ 60,000.00

Insert picture here, if available





Priority: Very High

Department: Public Works

Location: Police Department

Project Title: Scheduled Fleet Replacement

Description & Justification: Fleet Services has established a three-year service life cycle for the police patrol vehicles and a five to seven-year service life cycle for police 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 2012 police vehicle, 2013 police vehicle, and a 2018 police vehicle. Fleet Services will purchase three police vehicles to replace.

Useful Life: <5

Cost FY 2026:237,000

Cost FY 2027:

Cost FY 2028:

Cost FY 2029:

TOTAL COST:237,000

Insert picture here, if available



City of Auburn, Maine
2025 General Obligation Bonds
CIP Projects (City)
Dated Date: Oct. 15, 2025
Delivery Date: Oct. 15, 2025

City of Auburn, Maine
2025 General Obligation Bonds
CIP Projects (School)
Dated Date: Oct. 15, 2025
Delivery Date: Oct. 15, 2025

City of Auburn, Maine
2025 General Obligation Bonds
CIP Projects (Consolidated)
Dated Date: Oct. 15, 2025
Delivery Date: Oct. 15, 2025

Date	Principal	Coupon	Interest	Debt Service	Fiscal Total
3/1/2026			142,769.60	142,769.60	142,769.60
9/1/2026	1,079,770.00	3.500000	188,959.75	1,268,729.75	
3/1/2027			170,063.78	170,063.78	1,438,793.53
9/1/2027	1,079,770.00	3.500000	170,063.78	1,249,833.78	
3/1/2028			151,167.80	151,167.80	1,401,001.58
9/1/2028	1,079,770.00	3.500000	151,167.80	1,230,937.80	
3/1/2029			132,271.83	132,271.83	1,363,209.63
9/1/2029	1,079,770.00	3.500000	132,271.83	1,212,041.83	
3/1/2030			113,375.85	113,375.85	1,325,417.68
9/1/2030	1,079,770.00	3.500000	113,375.85	1,193,145.85	
3/1/2031			94,479.88	94,479.88	1,287,625.73
9/1/2031	1,079,770.00	3.500000	94,479.88	1,174,249.88	
3/1/2032			75,583.90	75,583.90	1,249,833.78
9/1/2032	1,079,770.00	3.500000	75,583.90	1,155,353.90	
3/1/2033			56,687.93	56,687.93	1,212,041.83
9/1/2033	1,079,770.00	3.500000	56,687.93	1,136,457.93	
3/1/2034			37,791.95	37,791.95	1,174,249.88
9/1/2034	1,079,770.00	3.500000	37,791.95	1,117,561.95	
3/1/2035			18,895.98	18,895.98	1,136,457.93
9/1/2035	1,079,770.00	3.500000	18,895.98	1,098,665.98	
3/1/2036					1,098,665.98
	10,797,700.00		2,032,367.10	12,830,067.10	
			Accrued	0.00	
	\$10,797,700.00		\$2,032,367.10	\$12,830,067.10	

Bond Years	58,067.631	
Average Coupon	3.5000000	
Average Life	5.3777778	
N I C %	3.5000000 using	100.0000000
T I C %	3.5005841 from Delivery Date	
Arbitrage Yield	3.5005727	

Date	Principal	Coupon	Interest	Debt Service	Fiscal Total
3/1/2026			13,222.20	13,222.20	13,222.20
9/1/2026	100,000.00	3.500000	17,500.00	117,500.00	
3/1/2027			15,750.00	15,750.00	133,250.00
9/1/2027	100,000.00	3.500000	15,750.00	115,750.00	
3/1/2028			14,000.00	14,000.00	129,750.00
9/1/2028	100,000.00	3.500000	14,000.00	114,000.00	
3/1/2029			12,250.00	12,250.00	126,250.00
9/1/2029	100,000.00	3.500000	12,250.00	112,250.00	
3/1/2030			10,500.00	10,500.00	122,750.00
9/1/2030	100,000.00	3.500000	10,500.00	110,500.00	
3/1/2031			8,750.00	8,750.00	119,250.00
9/1/2031	100,000.00	3.500000	8,750.00	108,750.00	
3/1/2032			7,000.00	7,000.00	115,750.00
9/1/2032	100,000.00	3.500000	7,000.00	107,000.00	
3/1/2033			5,250.00	5,250.00	112,250.00
9/1/2033	100,000.00	3.500000	5,250.00	105,250.00	
3/1/2034			3,500.00	3,500.00	108,750.00
9/1/2034	100,000.00	3.500000	3,500.00	103,500.00	
3/1/2035			1,750.00	1,750.00	105,250.00
9/1/2035	100,000.00	3.500000	1,750.00	101,750.00	
3/1/2036					101,750.00
	1,000,000.00		188,222.20	1,188,222.20	
		Accrued	0.00		
	\$1,000,000.00		\$188,222.20	\$1,188,222.20	

Bond Years	5,377.778	
Average Coupon	3.4999996	
Average Life	5.3777778	
N I C %	3.4999996 using	100.0000000
T I C %	3.5005836 from Delivery Date	
Arbitrage Yield	3.5004611	

Date	Principal	Coupon	Interest	Debt Service	Fiscal Total
3/1/2026			155,991.80	155,991.80	155,991.80
9/1/2026	1,179,770.00	3.500000	206,459.75	1,386,229.75	
3/1/2027			185,813.78	185,813.78	1,572,043.53
9/1/2027	1,179,770.00	3.500000	185,813.78	1,365,583.78	
3/1/2028			165,167.80	165,167.80	1,530,751.58
9/1/2028	1,179,770.00	3.500000	165,167.80	1,344,937.80	
3/1/2029			144,521.83	144,521.83	1,489,459.63
9/1/2029	1,179,770.00	3.500000	144,521.83	1,324,291.83	
3/1/2030			123,875.85	123,875.85	1,448,167.68
9/1/2030	1,179,770.00	3.500000	123,875.85	1,303,645.85	
3/1/2031			103,229.88	103,229.88	1,406,875.73
9/1/2031	1,179,770.00	3.500000	103,229.88	1,282,999.88	
3/1/2032			82,583.90	82,583.90	1,365,583.78
9/1/2032	1,179,770.00	3.500000	82,583.90	1,262,353.90	
3/1/2033			61,937.93	61,937.93	1,324,291.83
9/1/2033	1,179,770.00	3.500000	61,937.93	1,241,707.93	
3/1/2034			41,291.95	41,291.95	1,282,999.88
9/1/2034	1,179,770.00	3.500000	41,291.95	1,221,061.95	
3/1/2035			20,645.98	20,645.98	1,241,707.93
9/1/2035	1,179,770.00	3.500000	20,645.98	1,200,415.98	
3/1/2036					1,200,415.98
	11,797,700.00		2,220,589.30	14,018,289.30	
	\$11,797,700.00		\$2,220,589.30	\$14,018,289.30	

Bond Years	63,445.409	
Average Coupon	3.5000000	
Average Life	5.3777778	
N I C %	3.5000000 using	100.0000000
T I C %	3.5005840 from Delivery Date	
Arbitrage Yield	3.5005737	