



**City Council Workshop & Meeting  
June 1, 2020  
Agenda**

**This City Council workshop and meeting will be conducted both in Council Chambers and remotely using “Zoom.”** The meeting will be broadcast as usual on Great Falls TV (cable channel 1302) and on the City of Auburn [YouTube](#) channel.

**If you wish to offer public comment during the meeting,** you can “attend” the meeting via Zoom and speak during the public comment session. To participate in this way, please register in advance by using the following link: [https://us02web.zoom.us/webinar/register/WN\\_hihhVfuXRS2A0ZSRZvYacA](https://us02web.zoom.us/webinar/register/WN_hihhVfuXRS2A0ZSRZvYacA)

After registering, you will receive a confirmation email containing information about joining the meeting. If you wish to speak, simply click “Raise Hand” in the webinar controls. You can also use the Alt+Y keyboard shortcut (Mac: Option+Y) to raise or lower your hand. You will be notified when it is your turn to speak. Be sure to “Unmute” yourself and speak clearly. All participants will be able to hear you.

If you prefer to submit public comment in writing, please send your remarks via email to: [comments@auburnmaine.gov](mailto:comments@auburnmaine.gov). Your comments will be included in the meeting minutes.

**05:30 P.M. City Council Workshop**

- A. Public Arts Sculpture – Darby Ray, Beckie Conrad, Sabrina Best, and Eric Cousens (15 minutes)
- B. Reopening Auburn Recreation Program Plan – Marc Gosselin and Jeremy Gatcomb (30 minutes)
- C. Council Budget Discussion
- D. Executive Session, economic development matter, pursuant to 1 M.R.S.A. Sec. 405 (6)(C)

**7:00 P.M. City Council Meeting** - Roll call votes will begin with Councilor MacLeod

**Pledge of Allegiance**

- I. **Consent Items** - None
- II. **Minutes** – May 18, 2020 Regular Council Meeting
- III. **Communications, Presentations and Recognitions**
  - Museum L-A Project Design and Exhibit Concepts – Rachel Desgrosseilliers
  - Covid-19 Update
    - Recovery Plan Update

- Council Communications

IV. **Open Session** – *Members of the public are invited to speak to the Council about any issue directly related to City business or any item that appears on the agenda.*

V. **Unfinished Business**

1. **Ordinance 04-05182020**

Amending Chapter 60, Article XVIII: Solar Energy Generating System. Second reading.

2. **Ordinance 05-05182020**

Amending Chapter 60, Article IV, Division 2: Agriculture and Resource Protection District. Second reading.

VI. **New Business**

1. **Order 65-06012020**

Adopting the 2020-2024 CDBG/HOME Consolidated Plan & PY2020 Annual Action Plan. Public comment and vote.

2. **Order 66-06012020**

Reallocating \$235,000 of unspent proceeds from various General Obligation Bonds to finance a portion of the City's FY 21 Capital Improvements. Public hearing and first reading.

***Passage requires an affirmative vote of 5 Councilors at the second and final reading.***

3. **Order 67-06012020**

Authorizing the City's general obligation bonds in the amount of \$9,310,000 to finance the City's FY21 Capital Improvement Program. Public hearing and first reading.

***Passage requires an affirmative vote of 5 Councilors at the second and final reading.***

4. **Resolve 07-06012020**

Adopting the Appropriations Resolve for Fiscal Year 2021. Public hearing and first reading.

***Passage requires an affirmative vote of 4 Councilors at the second and final reading.***

5. **Order 68-06012020**

Adopting the Fiscal Year 2021-2025 Capital Improvement Plan (CIP).

6. **Order 69-06012020**

Authorizing the carry forward, up to \$400,000 from the FY 20 Budget, Emergency Reserve Account to the FY 21 Budget – Emergency Reserve Account.

7. **Order 70-06012020**

Appointing Phil Crowell to the Androscoggin Valley Council of Governments (AVCOG) Executive Committee, Androscoggin Resource Transportation Committee (ATRC), and the Lewiston-Auburn Transit Committee (LATC) effective July 1, 2020.

VII. **Reports**

a. **Mayor's Report**

**b. City Councilors' Reports**

**c. City Manager Report**

**VIII. Adjournment**



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Author:** Darby Ray, Beckie Conrad, Sabrina Best, Eric Cousens

**Subject:** Review of Public Art Grant, Art Piece Recommendation

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**Information:** In January of 2019, the LA Metro Chamber of Commerce and L/A Arts were awarded a \$75,000 Creative Communities = Economic Development Phase 2 Grant from the Maine Arts Commission, with funds to be expended over a three-year period to improve the image of Lewiston/Auburn and to spur economic development through public art installations in each city. After an RFP and interview process that included the Public Art Working Group, City of Auburn Staff, and Mayor, the committee presented it's final recommendation on the selected piece to the City Council with a suggested location. This workshop is designed for the council to discuss the location before final approval per the procedure listed in the Public Art Plan.

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**City Budgetary Impacts:** This is a 1:1 matching grant. The Plan does not include a financial commitment from the City. (The MAC grant mentioned above includes in-kind City support for site preparation and artwork installation on City property.)

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**Staff Recommended Action:** Support recommended selection and confirm location.

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**Previous Meetings and History:**

Presented Plan at the Nov 18, 2019 Workshop.

Draft Resolve on Public Art Plan at the Dec 2, 2019 Council Meeting – Adopted

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Cudde".

**Attachments:**

Auburn's Public Art Plan

Update on Public Art Grant

**Public Art Plan for the City of Auburn**  
**Approved by unanimous vote of the City Council, 12/2/19**

**I. Purpose**

In recognition of the value that public art can bring to the cultural, aesthetic, and economic vitality of the community, the Cities of Auburn and Lewiston successfully sought a grant from the Maine Arts Commission to support the development of a Public Art Plan as one piece of “Cultural Plan LA”. A Public Art Working Group comprised of citizens of Auburn and Lewiston, including mayoral appointments, artists, educators, and business people, was established to develop this master plan in consultation with City staff from Auburn and Lewiston. The resulting plan outlines recommendations for a basic administrative structure for public art initiatives in L/A.

**II. Mission and Guiding Principles**

The mission of the Public Art Plan is to foster and oversee the commissioning and acquisition of permanent and temporary public art, act as a steward of the City’s public art collection, and engage the public in the collection. Public art projects will be accomplished through the direct commissioning of artwork, acquisitions, community partnerships, gifts, and by encouraging public art in private development.

**Guiding Principles**

1. When the City, on its own or through a partnership, builds or makes a significant renovation or addition to a community facility or park, public art should, whenever possible, be part of the project.
2. Public art should grow out of the richness of the community and, in most cases, be commissioned. Artists should be invited to work in the community and with the community to ensure that the work has meaning and resonance.
3. Public art projects should be commissioned through a transparent, competitive process that values both artistic expertise and community input. The policies and procedures adopted by the City will result in the selection of highly qualified artists and will support them in creating their best work. It will follow professional standards in the field.
4. Public art should be of high artistic quality and integrity. The City, developers, and cultural institutions must pay careful attention to the design of new buildings and public spaces downtown and throughout the community, bringing in fresh design thinking as well as complementing the historic fabric of the community. New public art should be of the same design quality as other aspects of the City’s built environment and should support the cultural fabric of the community.
5. Public art should be for everyone: the people who live and work in the City; the people who visit for entertainment, culture, shopping, and dining; and even the people who are

just passing through. All should have an opportunity to experience art in public places. Art should invite interaction, contemplation, and discussion.

### III. **Definitions**

#### **Public Art**

Public art includes a variety of accessible, original cultural experiences and/or physical works of art located within a public place that enrich the City by contributing to its uniqueness and stimulating learning, reflection, and conversation. Public art may include permanent or temporary works. Public art should engage the site, its context, and audience. Public art may possess functional as well as aesthetic qualities.

#### **Artwork**

Artwork shall mean works in any style, expression, genre, and media created by an artist as defined herein that may be permanent, temporary, and/or functional. Artwork may be stand-alone and integrated into architecture, landscaping, or other site development if designed by an artist as defined herein. Excluded are gifts of state by foreign governments or by other political jurisdictions of the United States.

#### **Public Place**

- a) A public place is a publicly accessible landscape, structure, or infrastructure-- typically owned or under the jurisdiction of the City. Public places include, but are not limited to, public parks, plazas, streets and boulevards (right-of-way), bridges, stairways, buildings, and water features.
- b) Art within public places contributes to the unique identity of a location and can stimulate discussion and imagination.
- c) Privately owned places can also include public art insofar as the artwork is public facing and designed to engage the public.

#### **Artist**

An artist is an individual who creates original works of art and is typically recognized by professional peers and critics as a professional practitioner of the visual, craft, literary, musical, conceptual, or performing arts, as judged by the quality of that practitioner's body of work and experience. This recognition is demonstrated in the artist resume through credentials such as professional training, an exhibition record, past public art commissions, published work, previous performances, reviews, and recommendations.

### IV. **Administration**

#### **Public Art Committee (PAC)**

To support the Cities of Auburn and Lewiston in managing inquiries about public art and the vetting, creation, installation, and maintenance of public artworks, a Public Art Committee (PAC) shall be established. The PAC shall ordinarily be comprised of ten members: 2 mayoral appointments--one from each City--and the following to be appointed in accordance with procedures established by the body or organization making the appointments: 2 public school appointments--one from each school district; 2

appointments from Arts and Culture LA; 2 appointments from L/A Arts; and 2 appointments from the LA Metro Chamber of Commerce. The PAC shall convene semi-annually or as needed to consider updates to the Public Art Plan as well as inquiries or requests related to public art. During the Maine Arts Commission implementation grant period (2019-2021), the Public Art Working Group (PAWG) shall function as the PAC.

The PAC shall provide expert advice to the Cities in the following areas:

- a) Public Art Plan policies and procedures
- b) Artist selection review panels and processes for art associated with municipal development projects on City-owned property
- c) Artwork review and approval recommendations for municipal development projects on City-owned property
- d) Artwork review and recommendations for murals on City-owned property
- e) Maintenance and conservation of artwork on City-owned property
- f) Review and recommendations on proposed deaccession of artwork on City-owned property
- g) The incorporation of public-facing, public-engaging artwork in private development, should advice on such artwork be in order

## Update on Public Art Grant for Auburn City Council

Darby Ray, May 7, 2020

### Background

- In February of 2019, the LA Metro Chamber of Commerce and L/A Arts were awarded a \$75,000 Creative Communities = Economic Development Phase 2 Grant from the Maine Arts Commission, with funds to be expended over a three-year period to improve the image of Lewiston/Auburn and to spur economic development through public art installations in each city. A 1:1 match is required for the grant.
- Beckie Conrad, formerly of the Chamber, and Darby Ray of L/A Arts are co-chairing a ten-person Public Art Working Group that includes mayoral appointments, local art teachers, local businesspeople, and local artists and arts organization representatives. The Working Group is charged with overseeing grant implementation.

### Progress

- To date, the Working Group has:
  - Established itself, with appointees as described above. Established Working Group expectations, protocols, and meeting calendar. (February-March 2019)
  - Conducted research to understand the public art landscape (definitions, categories, principles, public art plans, peer communities, examples, funding models, etc.). (March-August)
  - Planned and hosted two public art “lunch and learn” programs to educate community members, elected officials, and city staff about the potential of public art to build community and stimulate economic development. Guest presenters from both Maine and away (September-October 2019)
  - Developed a Public Art Plan providing guiding principles, definitions, and administrative structure for encouraging and overseeing public art projects going forward, and successfully ushered it through official affirmation by both City Councils. (September-December 2019)
  - Developed and distributed a Request for Proposals to Maine-based artists to submit proposals for the creation and installation of a public artwork in each city. (November-January 2020)
  - Established a committee and timeline for reviewing the 11 impressive applications received, and selecting an artist and artwork for each city. The selection committee comprises Working Group members as well as two high school students (one from LHS and one from EL) and a Public Works official from each city. (December-January 2020)
  - Reviewed applications and selected two finalists for each city. (February-March 2020)
  - Hosted finalist presentations, which City staff attended. (April 2020)
  - Selected an artist/artwork for recommended adoption by each City Council. (April 2020)
  - Established a Workgroup marketing committee, led by Beckie Conrad and including marketing staff from LA Arts and the Chamber, to oversee a coordinated PR effort aimed at involving the wider community in the art creation, installation, and celebration process. This committee will work in close consultation with relevant City staff. (May 2020)

### Future Priorities

- Artist/Artwork confirmation by each City Council

- Site and installation preparation plans by each City
- Marketing roll-out, including press releases upon confirmation of each selected artwork, video of artists at work, etc.
- Fundraising for the grant's cash match of \$22,500
- Development of longer-term vision and strategic plan for public art in L/A



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** 6/1/2020

**Author:** Marc Gosselin

**Subject:** Reopening Auburn Recreation Program Plan

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**Information:**

Marc Gosselin and Jeremy Gatcomb plan to present information and updates on reopening recreational programming and summer camp.

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**City Budgetary Impacts:** N/A

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**Staff Recommended Action:** Questions and discussion

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**Previous Meetings and History:**

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Cudde".

**Attachments:**

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**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Author:** Sue Clements-Dallaire, City Clerk

**Subject:** FY21 Final Proposed Budget Presentation

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**Information:** The City Manager will present an overview of the FY21 Final Proposed Budget with zero tax increase.

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**City Budgetary Impacts:** There is no budgetary impact at this time.

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**Staff Recommended Action:** Receive the FY21 Final Proposed Budget.

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**Previous Meetings and History:** FY21 Proposed Budget was presented on 4-6-2020. Department presentations were made on 4/9/2020, 4/13/2020, 4/16/2020, and 4/23/2020. Council Budget Discussion on 4/27/2020, FY21 Final Proposed Budget Presentation and Discussion on 5/4/2020, 5/11/2020, and 5/18/2020.

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Coakley".

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**Attachments:**



City of Auburn  
City Council Information Sheet

**Council Workshop or Meeting Date:** June 1, 2020

**Subject:** Executive Session

**Information:** Economic Development, pursuant to 1 M.R.S.A. Section 405(6) (C).

**Executive Session:** On occasion, the City Council discusses matters which are required or allowed by State law to be considered in executive session. Executive sessions are not open to the public. The matters that are discussed in executive session are required to be kept confidential until they become a matter of public discussion. In order to go into executive session, a Councilor must make a motion in public. The motion must be recorded, and 3/5 of the members of the Council must vote to go into executive session. An executive session is not required to be scheduled in advance as an agenda item, although when it is known at the time that the agenda is finalized, it will be listed on the agenda. The only topics which may be discussed in executive session are those that fall within one of the categories set forth in Title 1 M.R.S.A. Section 405(6). Those applicable to municipal government are:

A. Discussion or consideration of the employment, appointment, assignment, duties, promotion, demotion, compensation, evaluation, disciplining, resignation or dismissal of an individual or group of public officials, appointees or employees of the body or agency or the investigation or hearing of charges or complaints against a person or persons subject to the following conditions:

- (1) An executive session may be held only if public discussion could be reasonably expected to cause damage to the individual's reputation or the individual's right to privacy would be violated;
  - (2) Any person charged or investigated must be permitted to be present at an executive session if that person so desires;
  - (3) Any person charged or investigated may request in writing that the investigation or hearing of charges or complaints against that person be conducted in open session. A request, if made to the agency, must be honored; and
  - (4) Any person bringing charges, complaints or allegations of misconduct against the individual under discussion must be permitted to be present.
- This paragraph does not apply to discussion of a budget or budget proposal;

B. Discussion or consideration by a school board of suspension or expulsion of a public school student or a student at a private school, the cost of whose education is paid from public funds, as long as:

- (1) The student and legal counsel and, if the student is a minor, the student's parents or legal guardians are permitted to be present at an executive session if the student, parents or guardians so desire;

C. Discussion or consideration of the condition, acquisition or the use of real or personal property permanently attached to real property or interests therein or disposition of publicly held property or economic development only if premature disclosures of the information would prejudice the competitive or bargaining position of the body or agency;

D. Discussion of labor contracts and proposals and meetings between a public agency and its negotiators. The parties must be named before the body or agency may go into executive session. Negotiations between the representatives of a public employer and public employees may be open to the public if both parties agree to conduct negotiations in open sessions;

E. Consultations between a body or agency and its attorney concerning the legal rights and duties of the body or agency, pending or contemplated litigation, settlement offers and matters where the duties of the public body's or agency's counsel to the attorney's client pursuant to the code of professional responsibility clearly conflict with this subchapter or where premature general public knowledge would clearly place the State, municipality or other public agency or person at a substantial disadvantage;

F. Discussions of information contained in records made, maintained or received by a body or agency when access by the general public to those records is prohibited by statute;

G. Discussion or approval of the content of examinations administered by a body or agency for licensing, permitting or employment purposes; consultation between a body or agency and any entity that provides examination services to that body or agency regarding the content of an examination; and review of examinations with the person examined; and

H. Consultations between municipal officers and a code enforcement officer representing the municipality pursuant to Title 30-A, section 4452, subsection 1, paragraph C in the prosecution of an enforcement matter pending in District Court when the consultation relates to that pending enforcement matter.

Mayor Levesque called the meeting to order at 7:06 P.M. The meeting was conducted remotely using “Zoom” due to the Covid-19 pandemic. The meeting was also broadcast as usual on Great Falls TV (cable channel 1302) and on the City of Auburn YouTube channel.

Members of the public were allowed to comment during the public comment session of the meeting, by either “attending” the meeting via Zoom or by submitting remarks via email to: [comments@auburnmaine.gov](mailto:comments@auburnmaine.gov).

Mayor Levesque led the assembly in the salute to the flag. All Councilors were present.

**I. Consent Items: None**

**II. Minutes – May 4, 2020 Regular Council Meeting**

Motion was made by Councilor Walker and seconded by Councilor Lasagna to approve the minutes of the May 4, 2020 Regular Council Meeting. Passage 7-0.

**III. Communications, Presentations and Recognitions**

- Proclamation – Mental Health Awareness Month
- Proclamation – Arbor Week
- Proclamation – 100<sup>th</sup> Anniversary of the 19<sup>th</sup> Amendment
- Update on the Library Avenue Project - Tony Beaulieu
- Court Street Study Update – Tony Beaulieu, Jennifer Williams
- Downtown Vision Discussion – Michael Chammings
- Covid-19 Update – Phil Crowell and Matt Fifield
  - Recovery Plan Update – Marc Gosselin
- Council Communications:
  - Councilor Boss** – no communications at this time
  - Councilor Walker** – no communications at this time
  - Councilor Carrier** - no communications at this time
  - Councilor Milks** - no communications at this time
  - Councilor MacLeod** – commented that it was nice to see Auburn teachers driving around and waving to their students in his neighborhood
  - Councilor Lasagna** - echoed Councilor MacLeod’s comments adding that she is happy to hear what they are doing regarding the high school graduation
  - Councilor Gerry** – the Grab and Go Meal Program will continue until the 29<sup>th</sup> of May, then it will transition from meals to groceries
  - Mayor Levesque** – reported that he is working on securing additional funding for the City of Auburn (CARES Act), he would like to release committees allowing them to resume meeting whether it is via zoom or in person, particularly the newly formed Ag Committee

**IV. Open Session – No one from the public spoke, and no comments were submitted via email.**

**V. Unfinished Business - None**

**VI. New Business**

1. **Order 53-05182020**

Authorizing the City Manager or his designee to execute and deliver to BAP Power Corp (d/b/a Cenergy) or their designee, a net energy billing credits agreement.

Motion was made by Councilor Macleod and seconded by Councilor Walker for passage.

Public comment – no one from the public spoke.

Passage 7-0.

2. **Ordinance 04-05182020**

Amending Chapter 60, Article XVIII: Solar Energy Generating System. Public hearing and first reading.

Motion was made by Councilor Walker and seconded by Councilor Boss for passage.

Public hearing – no one from the public spoke.

Passage 7-0. A roll call vote was taken.

3. **Ordinance 05-05182020**

Amending Chapter 60, Article IV, Division 2: Agriculture and Resource Protection District. Public hearing and first reading.

Motion was made by Councilor MacLeod and seconded by Councilor Walker for passage.

Public hearing – no one from the public spoke.

Passage 6-1 (Councilor Gerry opposed). A roll call vote was taken.

4. **Order 54-05182020**

Appointing Darren Finnegan as full member of the Planning Board with a term expiration of 1/1/2023.

Motion was made by Councilor Carrier and seconded by Councilor Walker for passage.

Public comment – no one from the public spoke.

Passage 7-0.

5. **Order 55-05182020**

Appointing Stacey LeBlanc as full member of the Planning Board with a term expiration of 1/01/2023.

Motion was made by Councilor Carrier and seconded by Councilor Walker for passage.

Public comment – no one from the public spoke.

Passage 7-0.

**6. Order 56-05182020**

Appointing Dana Staples as associate member of the Planning Board with a term expiration of 1/01/2023.

Motion was made by Councilor Gerry and seconded by Councilor MacLeod for passage.

Public comment – no one from the public spoke.

Passage 7-0.

**7. Order 57-05182020**

Appointing David Bell to serve on the Agricultural Committee with a term expiration of 40/1/2023.

Motion was made by Councilor Boss and seconded by Councilor Walker for passage.

Public comment – no one from the public spoke.

Passage 7-0.

**8. Order 58-05182020**

Appointing Scott Blanchard to serve on the Agricultural Committee with a term expiration of 4/01/2022.

Motion was made by Councilor Carrier and seconded by Councilor Walker for passage.

Public comment – no one from the public spoke.

Passage 7-0.

**9. Order 59-05182020**

Appointing David Griswold to serve on the Agricultural Committee with a term expiration of 4/01/2023.

Motion was made by Councilor Boss and seconded by Councilor MacLeod for passage.

Public comment – no one from the public spoke.

Passage 7-0.

**10. Order 60-05182020**

Appointing Kathy Shaw to serve on the Agricultural Committee with a term expiration of 4/01/2021.

Motion was made by Councilor Lasagna and seconded by Councilor Gerry for passage.

Public comment – no one from the public spoke.

Passage 7-0.

**11. Order 61-05182020**

Appointing William Sylvester to serve on the Agricultural Committee with a term expiration of 4/01/2022.

Motion was made by Councilor Walker and seconded by Councilor Carrier for passage.

Public comment – no one from the public spoke.

Passage 7-0.

Motion was made by Councilor Lasagna and seconded by Councilor Boss to enter into executive session to discuss appointments.

Motion failed 3-4 due to the lack of a 3/5 affirmative vote (Councilors Carrier, Walker, and Milks opposed).

**12. Order 62-05182020**

Re-appointing Mary LaFontaine to serve on the Board of Assessment Review with a term expiration of 10/01/2024.

Motion was made by Councilor Walker and seconded by Councilor Boss for passage.

Public comment-no one from the public spoke.

Passage 7-0.

**13. Order 63-05182020**

Appointing Casey Knight to serve on the Auburn Housing Authority with a term expiration of 10/01/2021.

Motion was made by Councilor Carrier and seconded by Councilor Walker for passage.

Public comment-no one from the public spoke.

Passage 7-0.

**14. Order 64-05182020**

Appointing Keith Ellis to serve on the A-L Cable TV Advisory Committee with a term expiration of 6/01/2021.

Motion was made by Councilor MacLeod and seconded by Councilor Walker for passage.

Public comment - no one from the public spoke.

Passage 7-0.

**VII. Reports**

**Mayor Levesque** – no report

**Councilor Gerry** – reported on the Grab and Go Meal program noting that it is not just for senior citizens.

**Councilor Lasagna** – reported that the School Building Committee met last week, the Recycling Committee met two weeks ago and began to plan what they want to present to Council, and their next meeting is scheduled for May 21st via zoom.

**Councilor Milks** – reported that the Sewer Trustee meeting is tomorrow at 4:00 pm and the Water Trustee meeting is scheduled for Wednesday at 4:00 pm.

**Councilor Carrier** – reported that the Airport Board has not met but they are being kept abreast on the construction that is taking place. He reported on the School Committee meeting noting that a new Superintendent has been hired (Dr. Cornilia Brown).

**Councilor MacLeod** – reported on the School Building Committee meeting, and the LATC meeting that was held last week.

**Councilor Walker** – no report.

**Councilor Boss** – reported that the Court Street Study group will be meeting on May 21<sup>st</sup> at 6:00 pm, the Auburn Public Library board will be meeting tomorrow morning, and she reported that almost all of the Library staff is back to work, however they are not open to the public yet.

**City Manager** – reported on Phil Crowell replacing him on various boards and committees he serves on when he retires, he commented on the budget and work done by staff, adding that he appreciates the support and leadership of the Council and Mayor.

**Finance Director, Jill Eastman** – April 2020 Monthly Finance Report

Motion was made by Councilor Carrier and seconded by Councilor Walker to accept and place on file the April 2020 Monthly Finance Report.

Passage 7-0.

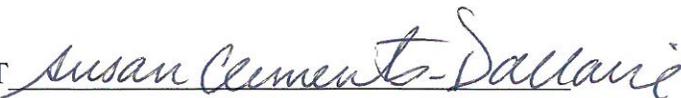
**VIII. Executive Session - Economic Development, pursuant to 1 M.R.S.A. Sec. 405(6)(C)**

Motion was made by Councilor Carrier and seconded by Councilor Milks for passage.

Passage 7-0. Time in 8:45 PM. The remote meeting adjourned.

A TRUE COPY

ATTEST



Susan Clements-Dallaire, City Clerk



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Author:** Sue Clements-Dallaire, City Clerk

**Subject:** Museum L-A Project Design and Exhibit Concepts

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**Information:** Rachel Desgrosseilliers of Museum L-A will be providing the Council with an update on Museum L-A's project design and exhibit concepts.

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**City Budgetary Impacts:** The City has contributed to this project in the amount of \$50,000. \$25,000 in FY19 and \$25,000 in FY20.

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**Staff Recommended Action:** Questions and discussion

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**Previous Meetings and History:**

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Cuddeback".

**Attachments:**



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Ordinances:** 04-05182020 and 05-05182020

**Author:** Megan Norwood, City Planner II

**Subject:** Second Reading on Planning Board Recommended Language for:

- Amending Chapter 60, Article XVIII: Solar Energy Generating System.
- Amending Chapter 60, Article IV, Division 2: Agriculture and Resource Protection District.

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**Information:** The City Council recently approved a Solar Energy Generating Systems ordinance allowing the use as a Special Exception in the Industrial District with applicable standards. After receiving inquiries from solar developers looking at properties in the Agriculture and Resource Protection District (Ag-Zone), the City Council asked the Planning Board to amend the ordinance to also allow, as a Special Exception, large-scale solar arrays in the Ag-Zone. The Planning Board made a favorable recommendation to the City Council at their May 12, 2020 meeting on the proposed ordinance amendment.

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**City Budgetary Impacts:** None.

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**Staff Recommended Action:** Staff recommends the City Council approve the Planning Boards recommended ordinance changes (see attached recommendation from the Planning Board) **with the following amendment to the Total Land Area provision to establish a 1% threshold for when this standard should start to apply:**

Total Land Area. ~~When reviewing applications for Solar Energy Generating Systems in the Agriculture and Resource Protection District, Once one percent of the Agriculture and Resource Protection District has been developed into Solar Energy Generating Systems, the Planning Board shall consider other lands within the Agriculture and Resource Protection District where Solar Energy Generating Systems have been constructed or received Planning Board approvals and~~ must find that **any additional** proposed Solar Energy Generating Systems will not materially alter the stability of the overall land use pattern of the Agriculture and Resource Protection District. In making this determination, the Planning Board shall consider the overall effect of existing and potential Solar Energy Generating Systems and if it will be more difficult for existing farms in the area to continue operation due to diminished opportunities to expand, purchase or lease farmland, acquire water rights, or diminish the number of tracts or acreage in farm use in a manner that will destabilize the overall character of the surrounding area. The Planning Board shall request an assessment of the proposed project based on Sec. 60-145(b)(18)(d) by the Agriculture Committee and, if located in the Resource Protection District, the Conservation Commission and carefully consider their recommendations.

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**Previous Meetings and History:**

- February 11, 2020 Planning Board Meeting – Ordinance Discussion
- March 10, 2020 Planning Board Meeting – Review of Draft Standards, Schedule Meeting with Conservation Commission
- March 30, 2020 Conservation Commission Meeting (Zoom) – Discuss Draft Standards
- March 31, 2020 Planning Board Meeting (Zoom) – Discuss Conservation Commission Recommendations
- April 14, 2020 Planning Board Meeting – Review of Draft Ordinance with Listed Recommendations
- May 12, 2020 Planning Board Public Hearing and Formal Recommendation to City Council on the Adoption of the proposed Ordinance Amendments.
- May 18, 2020 City Council First Reading and Public Hearing

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**City Manager Comments:**



*Peter J. Coakley*

I concur with the recommendation. Signature:

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**Attachments:** Planning Board Recommendation, Chapter 60, Article IV, Division 2, Sec. 60-145(b) Ordinance Amendment, Chapter 60, Article XVIII Ordinance Amendment.



# City of Auburn, Maine

Office of Economic & Community  
Development

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## **PLANNING BOARD REPORT to the CITY COUNCIL**

To: Mayor Levesque and Honorable Members of the Auburn City Council  
From: Auburn Planning Board  
Re: Planning Board Recommended Language on Amending Chapter 60, Article IV, Division 2, Sec. 60-145(b) to add #18 as a Special Exception: Ground-Mounted and Dual-Use Solar Energy Generating Systems greater than one acre as defined in Sec. 60-1425, subject to conditions.  
Date: May 12, 2020

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- A. **PUBLIC HEARING AND DELIBERATION** – The City Council recently approved a Solar Energy Generating Systems ordinance allowing the use as a Special Exception in the Industrial District with applicable standards. After receiving inquiries from solar developers looking at properties in the Agriculture and Resource Protection District (Ag-Zone), the City Council asked the Planning Board to amend the ordinance to also allow, as a Special Exception, large-scale solar arrays in the Ag-Zone.

The Planning Board held the first meeting to discuss the ordinance on February 11, 2020. At the February meeting, Staff presented examples of Performance Standards commonly used for solar projects on agricultural lands in other communities and gathered a list of the types of standards the Planning Board finds to be most applicable for the City. Staff provided the first draft of the ordinance amendment at the March 10, 2020 meeting. The Planning Board reviewed and scheduled a joint meeting with the Conservation Commission to provide comments and recommendations the draft standards. Due to the recent situation with COVID, a joint meeting was not possible so the Conservation Commission met separately with Staff and the Planning Board Chair on March 30, 2020 to offer recommendations on the proposed ordinance amendment. The Planning Board met on March 31, 2020 to review comments and recommendations made by the Conservation Commission. On April 14, 2020, the Planning Board reviewed the second draft of the ordinance amendment incorporating comments by the Conservation Commission and scheduled a Public Hearing for May. On May 12, 2020, the Planning Board held a Public Hearing and had a lengthy discussion about the final draft of the ordinance amendment and ultimately voted to make a favorable recommendation to the City Council on its adoption.

- B. **PLANNING BOARD RECOMMENDATIONS** – As the City Council is already aware; the recently adopted Solar Energy Generation Systems Ordinance (Chapter 60, Article XVIII) regulates large-scale “commercial” solar projects that are not accessory to a home/business on the subject property. Special Exception review by the Planning Board under proposed Sec. 60-145(b) is triggered when a project encompasses one-acre or more in surface area as defined as “*the total airspace over the ground, footprint of accessways and any appurtenant structures associated with the ‘Solar Energy Generating System.’*” The Planning Board added nine conditions for Special Exception review of Solar Energy Generating Systems in the Ag-Zone.

The Planning Board recommends the City Council adopt the proposed ordinance amendment as attached. The proposed amendment does leave some flexibility for the Planning Board to review projects on a case-

by-case basis and make decisions on prime soils and forested areas based on the sites under review. Below are some highlights of the proposed ordinance amendment:

- All of the proposed standards in the recently adopted Solar Energy Generating Systems Ordinance (Chapter 60, Article XVIII) would apply in the Agriculture and Resource Protection District in the proposed ordinance amendment. However, the Agriculture and Resource Protection District being very different from the Industrial District would have to meet eight additional conditions for projects to be permitted.
- The setback requirements for Solar Energy Generating Systems are proposed to be the same as the setback requirements for buildings in the Agriculture and Resource Protection Zoning District.
- The Lot Coverage of proposed Solar Energy Generating Systems in the Agriculture and Resource Protection District would not be able to exceed 30%. Lot Coverage is calculated using the paved, mounting block, or otherwise impervious areas of sites on which ground mounted solar energy systems are installed. Photovoltaic cells, panels, arrays, and inverters are not considered impervious areas for the purposes of lot coverage calculations as long as the ground beneath the panels is compacted and remains vegetated in accordance with the standards in Chapter 500 (Maine Stormwater Rules).
- The proposed amendment includes a provision for the Planning Board to look at solar projects in relation to other solar projects approved in the Ag-Zone and make a determination that the projects will not materially alter the stability of the overall land use pattern of the Ag-Zone. In making this determination, the Planning Board will also request an opinion from the Ag-Committee and the Conservation Commission.
- The proposed amendment also includes a provision for Solar Energy Generating Systems to consider the location of existing grid infrastructure. It is assumed that grid infrastructure is readily available in the Industrial District, however, not in the Ag-Zone. The Planning Board wanted to include a provision in the ordinance to ensure proposals limit the need to extend amenities for optimal efficiency.
- The Planning Board included standards in the proposed ordinance to allow the clearing of forestland and/or the use of prime farmland for solar projects under certain conditions:
  - Protection of property and abutting properties from soil erosion or loss;
  - A decommissioning plan to convert the parcel back into prime farmland or forestland (determined by the Planning Board sitting at the time of project decommissioning);
  - Survey of critical wildlife and IF&W recommendation if essential habitat is found;
  - Vegetative Cover Plan demonstrating, where feasible, the replanting of forested areas disturbed during construction and preservation of prime soils throughout the life of the project.
- The proposed amendment requires the least productive agricultural soils be considered first for solar development unless it can be demonstrated that non-prime farmland is not reasonable available on the property.
- The proposed amendment includes provisions to ensure the Solar Energy Generating Systems are appropriately located so as not to disturb soils in the Ag-Zone.
- Lastly, the proposed amendment includes additions to the Operations and Maintenance Plan already required for the Industrial District that are specific to solar projects in the Ag-Zone, such as prioritizing the ability to co-mingle agriculture and energy generation and a plan to provide habitat for native plants and animals and native pollinators.

#### **OVERALL RECOMMENDATIONS:**

The Planning Board recommends the City Council adopt the proposed ordinance changes:

- (1) Amend the Zoning Ordinance, Chapter 60, Article XVIII (Solar Energy Generating Systems) to add the following (see attached ordinance amendment):
  - a. Under Sec. 60-1428(a) add Agriculture and Resource Protection District
  - b. Under Sec. 60-1428(b) add Agriculture and Resource Protection District



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- c. Under Sec. 60-1430(I)(1) amend the ordinance to add the following yard requirements:
  1. *Rear*. There shall be behind every structure associated with a Solar Energy Generating System a rear yard having a minimum depth of 50 feet or 20 percent of the average depth of the lot, whichever is less.
  2. *Side*. There shall be a distance of 5 feet between any structure associated with a Solar Energy Generating System and the side property line, plus the side yard setback shall be increased one foot for every three feet or part thereof increased in street frontage over 60 feet to a maximum of 35 feet for side yard setback.
  3. *Front*. There shall be in front of every structure associated with a Solar Energy Generating System a front yard having a minimum depth of 35 feet or 15 percent of the average depth of the lot whichever is less. No front yard need be any deeper than the average depth of front yards on the lots next thereto on either side. A vacant lot or a lot occupied by a building with a front yard more than 35 feet shall be considered as having a front yard of 35 feet.
- d. Under Sec. 60-1430(II) to add “in accordance with the standards applicable to vegetation established in Chapter 500, Appendix A(6) Permanent Stabilization.”
- e. Under Sec. 60-1431(a)(2) amend the language to change shall to may revoke any approvals.
- f. Under Sec. 60-1431(a)(2)(a) amend the language to change 12-months to 24-months for the revocation of City approvals.
- (2) Amend the Zoning Ordinance to Add #16 under Chapter 60, Article IV, Division 2, Sec. 60-145(a) Permitted Uses in the Agriculture and Resource Protection District: Ground-Mounted and Dual-Use Solar Energy Generating Systems less than one acre in total land area as defined in Sec. 60-1425.
- (3) Amend the Zoning Ordinance to Add #18 under Chapter 60, Article IV, Division 2, Sec. 60-145(b) Special Exception Uses in the Agriculture and Resource Protection District: Ground-Mounted and Dual-Use Solar Energy Generating Systems greater than one acre in total land area as defined in Sec. 60-1425, subject to the following conditions:
  - a. Must comply with the provisions of Article XVIII under this chapter;
  - b. Setbacks, including appurtenant structures and parking areas, shall be subject to the following yard requirements:
    1. *Rear*. There shall be behind every structure associated with a Solar Energy Generating System a rear yard having a minimum depth of 25 feet.
    2. *Side*. There shall be a minimum distance of 15 feet between any structure associated with a Solar Energy Generating System and the side property line.
    3. *Front*. There shall be in front of every structure associated with a Solar Energy Generating System a front yard having a minimum depth of 25 feet or 25 percent of the average depth of the lot whichever is less.
- c. Lot coverage shall not exceed 30%, as defined under Sec. 60-1430(a)(II).
- d. *Total Land Area*. When reviewing applications for Solar Energy Generating Systems in the Agriculture and Resource Protection District, the Planning Board shall consider other lands within the Agriculture and Resource Protection District where Solar Energy Generating Systems have been constructed or received Planning Board approvals and must find that the proposed Solar Energy Generating System will not materially alter the stability of the overall land use pattern of the Agriculture and Resource Protection District. In making this determination, the

- Planning Board shall consider the overall effect of existing and potential Solar Energy Generating Systems and if it will be more difficult for existing farms in the area to continue operation due to diminished opportunities to expand, purchase or lease farmland, acquire water rights, or diminish the number of tracts or acreage in farm use in a manner that will destabilize the overall character of the surrounding area. The Planning Board shall request an assessment of the proposed project based on Sec. 60-145(b)(18)(d) by the Agriculture Committee and, if located in the Resource Protection District, the Conservation Commission and carefully consider their recommendations.
- e. All applications shall consider the location of existing grid infrastructure and plan to limit the need to extend the amenities for optimal efficiency.
  - f. If a Solar Energy Generating System is proposed on forestland in the Agriculture and Resource Protection District, on a parcel adjacent to prime farmland or land currently used for farming, clearing of forestland or the use of prime farmland may be permitted under the following conditions:
    1. The presence of the Solar Energy Generating System will not result in unnecessary soil erosion or loss that could limit agricultural productivity on the subject property or abutting properties.
    2. A decommissioning plan is provided at the time of application that includes a process and timeline for the conversion of the parcel into prime farmland or forestland, as determined by the Planning Board at the time of decommissioning. The cost of conversion shall be included in the Financial Surety in accordance with Sec. 60-1431(3).
    3. A survey of critical wildlife habitat is provided at the time of application, if a project is located in an area determined to be essential habitat, as defined by the Maine Department of Inland Fisheries and Wildlife, an IF&W recommendation shall be secured before a Planning Board ruling.
    4. A Vegetative Cover Plan is provided that demonstrates, where feasible, the replanting of forested areas disturbed during construction and preservation of prime soils throughout the life of the project.
  - g. *Prime Soils*. All Solar Energy Generating Systems proposed in the Agriculture and Resource Protection District shall include a soil analysis. Such analysis shall demonstrate if the site proposed for development contains prime farmland as defined by the United States Department of Agriculture (USDA). Least productive agricultural soils shall be considered first for development unless it can be demonstrated to the Planning Board that:
    - a. Non-prime farmland is not reasonably available on the subject property;
  - h. All applications for Solar Energy Generating Systems in the Agriculture and Resource Protection District shall be subject to the following provisions:
    - a. Siting of the overall facility and individual panels shall keep with the existing contours of the land, and
    - b. Only pile driven, or ballast block footing shall be used so as to minimize the disturbance of soils during installation, and
    - c. To the extent possible, infrastructure shall not be located on steep slopes, and
    - d. A plan for topsoil maintenance shall be provided at the time of application to the Planning Board.
  - i. All Operations and Maintenance Plans shall also include:
    1. A plan prioritizing the ability to co-mingle agricultural and energy generation land uses including but not limited to: apiaries, grazing or handpicked crops.
    2. A plan that provides habitat for native plants and animals and native pollinators.



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Chair, Auburn Planning Board

Cc: Mathieu Duvall, Chair Auburn Planning Board  
File

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Brian S. Carrier, Ward Four



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## IN CITY COUNCIL

### ORDINANCE 04-05182020

**Amendment to Chapter 60, Article XVIII: Solar Energy Generating Systems, Secs. 60-1428(a) and 60-1428(b) to add Agriculture and Resource Protection District, Sec. 60-1430(I)(1) to add yard requirements, Sec. 60-1430(II) to add permanent stabilization standards, Sec. 60-1431(a)(2) to change shall to may revoke any approvals and Sec. 60-1431(a)(2)(a) to change 12 months to 24 months for the revocation of City approvals.**

**Be it Ordained**, that the Auburn City Council hereby adopts the proposed amendment to Chapter 60, Article XVIII - Solar Energy Generating Systems (as attached).

#### **Chapter 60, Article XVIII Solar Energy Generating Systems.**

##### **Sec. 60-1425. – Definitions**

*Abandonment*: The date at which any part of a Solar Energy Generating System has been out of service for a continuous period of 12 months.

*Airport Overlay Zone*: The area that lays within a 2 nautical mile radius of the centerline of the nearest runway of the Auburn Lewiston Airport.

*Dual-Use Systems*: Solar energy systems where photo-voltaic panels are attached to structures or buildings without any impact on the primary use (E.g. photo-voltaic panels on structures cantilevered over parked cars or benches; solar panels located on a piece of infrastructure such as a sign or light).

*Ground mounted Solar Energy Generating System (also known as free-standing solar energy systems)*: A solar energy system that is structurally mounted to the ground. The panels may be stationary or revolving and of any size.

*Operations and Maintenance Plan*: A plan outlining the operations and maintenance of a solar energy system, to include safety measures and procedures for maintenance.

*Roof Mounted and Building integrated solar energy generating systems*: A solar energy system in which solar panels are mounted on top of the roof of a structure either as a flush-mounted system or as modules fixed to frames which can be tilted toward the south at an optimal angle. The definition also includes a solar energy system that is an integral part of a principal or accessory building and include, but are not limited to, photovoltaic or hot water systems that are contained within roofing materials, windows, walls, skylights and awnings.

*Solar Access*: Space open to the sun and clear of overhangs or shade, including orientation of streets and lots to the sun, so as to permit the use of active and/or passive Solar Energy Generating Systems on individual properties.

*Solar Energy Generating System*: A complete assembly consisting of one or more solar collectors and associated mounting hardware or equipment, intended to provide for the

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collection, storage and distribution of solar energy for heating or cooling, electricity generation, or solar/thermal hot water systems, these may be ground-mounted, dual-use, roof-mounted and building-integrated systems.

*Surface Area:* The total airspace projected over the ground, footprint of accessways and any appurtenant structures associated with the Solar Energy Generating System.

*Total height of solar energy system:* The total vertical distance as measured from the average elevation of the finished grade adjacent to the fixed base of the support structure, to the highest part of the system.

*Total Land Area of the System:* The total area of a parcel(s) physically occupied by the Solar Energy Generating System installation.

*Total rated capacity:* The maximum rated output of electrical power production of the photovoltaic system in watts of Direct Current (DC).

**Sec. 60-1426. – Purpose.**

The purpose of this section is to allow for the construction and operation of private and public Solar Energy Generating Systems designed to produce energy for use on site or off site, by establishing appropriate standards to ensure safe, effective and efficient use of solar energy systems compatible with surrounding uses.

**Sec. 60-1427. – Applicability.**

This section shall apply to all Solar Energy Generating Systems except the following:

- a. Solar Energy Generating Systems for municipal use.
- b. Building Integrated and Roof-Mounted Solar Energy Generating Systems, which are permitted by right in all Zoning Districts in accordance with applicable FAA regulations if within the Airport Overlay Zone.
- c. Non-structural maintenance, like-kind repair or reconstruction of equipment, provided that it does not constitute an expansion of a Solar Energy Generating System. For the purposes of this section, expansion of a Solar Energy Generating System means a change in the total land area of the system or its associated equipment.
- d. Ground-Mounted Solar Energy Generating Systems intended to satisfy the electricity needs of the principal use of the lot provided the Owner or Operator completes FAA requirements if within the Airport Overlay Zone.

**Sec. 60-1428. – Administrative Procedures.**

- (a) The installation of ground-mounted and dual-use Solar Energy Generating Systems or devices occupying greater than 1 acre in total land area shall be permitted by special exception in the Industrial District and Agriculture and Resource Protection District after approval by the Planning Board in accordance with the provisions of Division 3 of Article XVI of this chapter as well as the supplemental provisions described in these regulations.
- (b) Unless subject to the provisions of subsection (a) of this section or listed as an exempt activity in Sec. 60-1427, any other Solar Energy Generating Systems, including the replacement and repair of equipment, physical modifications to an existing and permitted Solar Energy Generating Systems provided they do not alter the total land area of the system and its associated equipment as defined

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under Sec. 60-45(a) shall be permitted by right in the Industrial District and Agriculture and Resource Protection District and subject to review and approval in accordance with Sec. 60-1430(b).

**Sec. 60-1429. – Application Requirements.**

- (a) *Solar Energy Generating Systems permitted by special exception.* In addition to the submission requirements of site plan review, an application for a Solar Energy Generating System permitted as a special exception shall contain the following information:
- (1) All Solar Energy Generating Systems permitted by Special Exception shall be subject to the Special Exception and Site Plan Review procedures specified in Article XVI, Divisions 2 and 3 of this chapter.
  - (2) A narrative describing the proposed Solar Energy Generating System, including an overview of the project; the project location; the total rated capacity of the solar energy system; dimensions of all components and respective manufacturers; and a description of associated facilities and how the system and associated facilities comply with the standards of this ordinance.
  - (3) An accurate scaled site plan of the subject property showing the planned location of the proposed Solar Energy Generating System and all associated facilities; property lines, adjoining streets and access; topographic contour lines; existing and proposed buildings; fencing; structures; potential shade from nearby trees and structures; vegetation; driveways, parking and curb cuts on the subject property; specifications for all proposed electrical cabling/transmission lines, accessor equipment and landscaping, including the tallest finished height of the solar collectors and name, address, phone number and signature of the project proponent, as well as co-proponents or property owners, if any, the names, contact information and signature of any agents representing the project proponent. The site plan shall show any proposed off-site modifications to provide grid connections, access the installation, or to maintain the proposed solar energy system.
  - (4) Information on any connections to the grid including evidence of meeting the local electric utility's transmission and distribution interconnection requirements (this may be a condition of approval if a copy of the application for interconnection with the electric utility provider is submitted).
  - (5) Documentation that the solar generation equipment has been approved under the UL certification program and that the system complies with all applicable local, state and federal codes/regulations with the standards regarding signal interference. Electrical component and connection information shall be in sufficient detail to allow for a determination that it meets Maine electrical codes.
  - (6) All parcels within a 2 nautical mile radius of the Auburn Lewiston Municipal Airport, as measured based on the runway centerline closest to the location in question, shall submit a Solar Glare Hazard Analysis Tool (SGHAT) report, outlining solar panel glare and ocular impacts, for each point of measurement approved by the Airport Manager at the time of application to the Planning Board.

**Sec. 60-1430. – Approval.**

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(a) *Solar Energy Generating Systems permitted by special exception.* The planning board is authorized to retain experts at the applicant's expense to evaluate technical information or conduct studies that it finds necessary in order to determine whether these standards will be met. In addition to the criteria in sections 60-1277 and 60-1336, the planning board shall consider the following standards:

I. *Yard requirements.*

(1) The setbacks for Solar Energy Generating System installations in the Industrial District, including appurtenant structures and parking areas, shall be subject to the following yard requirements:

- a. Rear. There shall be behind every structure associated with a Solar Energy Generating System a rear yard having a minimum depth of 50 feet or 20 percent of the average depth of the lot, whichever is less.
- b. Side. There shall be a distance of 5 feet between any structure associated with a Solar Energy Generating System and the side property line, plus the side yard setback shall be increased one foot for every three feet or part thereof increased in street frontage over 60 feet to a maximum of 35 feet for side yard setback.
- c. Front. There shall be in front of every structure associated with a Solar Energy Generating System a front yard having a minimum depth of 35 feet or 15 percent of the average depth of the lot whichever is less. No front yard need be any deeper than the average depth of front yards on the lots next thereto on either side. A vacant lot or a lot occupied by a building with a front yard more than 35 feet shall be considered as having a front yard of 35 feet.

(2) All Solar Energy Generating System installations shall be regulated by the dimensional setback regulations, stipulated in Article XII, Division 5, Shoreland Overlay District, or a prescribed in other sections of this ordinance.

II. *Lot Coverage.* The paved, mounting block, or otherwise impervious areas of sites on which ground mounted solar energy systems are installed shall comply with the lot coverage standards as defined in section 60-579(2). For the purposes of this section, photovoltaic cells, panels, arrays, and inverters shall not be considered impervious areas provided the soil underneath the collector is not compacted and remains vegetated in accordance with the standards applicable to vegetation established in Chapter 500, Appendix A(6) Permanent Stabilization.

III. *Height Regulations.* The total height of the Solar Energy Generating System and all appurtenant structures, including but not limited to, equipment shelters, storage facilities, transformers, and substations shall not exceed thirty (30) feet.

IV. *Technical and Safety.* A copy of the As-Built Site Plan for the Solar Energy Generating System shall be provided to the local Fire Prevention Officer. All means of shutting down the Solar Energy Generating System shall be clearly marked.

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- V. *Maintenance.* The Owner or Operator of the Solar Energy Generating System shall maintain the facility in good condition. Proper maintenance of the facility means that it is operating as designed and approved. Maintenance shall include, but not be limited to, painting, structural repairs, repairing damaged panels and integrity of security measures. The Solar Energy Generating System must be properly maintained and kept free from all hazards, including, but not limited to, faulty wiring, loose fastenings, being in an unsafe condition or detrimental to public health, safety or general welfare. Site access shall be maintained to a level acceptable by the local Fire Prevention Officer for emergency response. The owner or operator shall be responsible for the cost of maintaining the Solar Energy Generating System and any access road(s), unless accepted as a public way.
- VI. *Glare.* Solar panels are designed to absorb (not reflect) sunlight and are generally less reflective than other varnished or glass exterior materials. However, solar panel placement should minimize or negate any solar glare impacting nearby properties or roadways, without unduly impacting the functionality or efficiency of the solar energy system. Parcels located within a 2 nautical mile radius of the Auburn Lewiston Municipal Airport, as measured based on the runway centerline closest to the location under application shall comply with Sec. 60-1429(a)(6).
- VII. *Visual Impact.* An Applicant shall make reasonable efforts, as determined by the Planning Board, to minimize visual impacts associated with the installation of a Solar Energy Generating System. The Board shall consider the size, location and topography of the site, the characteristics of the surrounding property and the amount and type of development on said properties in determining the amount and type of screening and buffering that it deems appropriate.
- VIII. *Lighting.* Ground-mounted Solar Energy Generating System lighting shall be consistent with local, state and federal law. Lighting of other parts of the installation, such as appurtenant structures, shall be limited to that required for safety and operational purposes, and shall be reasonably shielded from abutting properties. Where feasible, lighting of the solar energy system shall be directed downward and shall incorporate full cutoff fixtures to reduce light pollution.
- IX. Where possible, in unbuilt areas, Solar Energy Generating System installations shall maintain the permeability of the ground. Clearing of natural vegetation shall be limited to what is necessary for the construction, operation and maintenance of the Solar Energy Generating System or as otherwise prescribed by applicable laws, regulations and bylaws/ordinances
- X. *Operation & Maintenance Plan.* The Owner or Operator shall submit a plan for the operation and maintenance of ground-mounted and dual-use solar energy systems, which shall include measures for maintaining safe access to the installation, stormwater controls, as well as general procedures for operational maintenance of the installation.
- XI. All Solar Energy Generating System installations shall be installed in compliance with the photovoltaic systems standards of the latest edition of the National Fire Protection Association

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(NFPA) 1, Fire Prevention Code. All wiring shall be installed in compliance with the photovoltaic systems standards identified in the latest edition of the National Electrical Code (NFPA 70).

- (b) *Solar Energy Generating Systems permitted by right.* An application for a Solar Energy Generating System permitted by right shall require review and approval by the following departments: Planning, Engineering, Fire, Code Enforcement, Auburn Lewiston Municipal Airport and a representative of Lewiston-Auburn 911 committee.

**Sec. 60-1431. – Abandonment or Decommissioning.**

- (a) *Abandonment and Removal of Ground Mounted and Dual Use Solar Energy Systems.*

1. The Owner or Operator shall, at their expense, complete the removal of the solar energy system within 6 months of the end of the useful life of the solar energy system or within 6 months of the date of abandonment as defined in Sec. 60-1425. The Owner or Operator shall notify the Economic and Community Development Department by certified mail of the proposed date of discontinued operations and plans for removal. Decommissioning shall consist of:
  - a. Physical removal of all ground-mounted Solar Energy Generating Systems including solar photovoltaic installations, structures, equipment, security barriers and transmission lines from the site.
  - b. Disposal of all solid and hazardous waste in accordance with local, state, and federal waste disposal regulations.
  - c. Stabilization or re-vegetation of the site as necessary to minimize erosion. The Economic and Community Development Department, in conformance with applicable regulations, may allow the Owner or Operator to leave existing landscaping or specifically designated below-grade foundations in place in order to minimize erosion and disruption to vegetation.
2. The City may revoke any approvals and/or pursue removal of the solar energy system at the Owner or Operator's expense in the following circumstances:
  - a. The solar energy system is not installed and functioning within 24-months from the date of approval under this ordinance; or
  - b. The solar energy system is at any time left in an unsafe condition in respect to federal, state or local safety standards (as determined by the City); or
  - c. The solar energy system has not been brought back to a safe condition/operation or removed from the site within the required timeframe; or
  - d. The solar energy system is defective or abandoned and has not been removed from the site within required timeframe.

3. *Financial Surety.* Before the start of construction, the Owner or Operator of a solar energy system shall provide a form of surety, either through escrow account, performance bond or letter of credit from a creditable financial institution, in an amount sufficient to cover the cost of decommissioning in the event the City determines the solar energy system to be abandoned in accordance with Sec. 60-

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1431(a)(2) above. The financial guarantee shall include a provision granting and guaranteeing the City the authority to access the funds and property and perform the decommissioning should the facility be abandoned and the owner or operator fails to meet their obligations to remove the solar energy system. This amount shall be based upon a fully inclusive estimate of the costs associated with removal, prepared by a qualified engineer, and submitted to the Planning Board at the time of application. The amount shall include a mechanism for calculating increasing removal costs due to inflation.

4. If the Owner or Operator of the Solar Energy Generating System fails to remove the installation in accordance with requirements of this section within 6 months of abandonment of the end of the useful life or date of abandonment, the City retains the right to use the performance guarantee and all other available means to cause an abandoned, hazardous or decommissioned Solar Energy Generating System to be removed.

**Sec. 60-1432. – Appeals.**

- (a) An appeal from a decision of the planning board on a Solar Energy Generating System permitted by special exception shall be in accordance with the provisions of Division 5 of Article XVI of this chapter.
- (b) An appeal from a decision of the staff review committee on a Solar Energy Generating System permitted by right shall be to the board of appeals. The board of appeals is authorized to retain experts at the applicant's expense to evaluate technical information or conduct studies that the board of appeals determines may be necessary in order to render a decision on the appeal.

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## IN CITY COUNCIL

### ORDINANCE 05-05182020

#### **Amendment to Chapter 60, Article IV, Division 2: Agriculture and Resource Protection District, Sec. 60-145(a) to add #16 and Sec. 60-145(b) to add #18**

**Be it Ordained**, that the Auburn City Council hereby adopts the proposed amendment to Chapter 60, Article IV, Division 2. – Agriculture and Resource Protection District, Section 60-145(a) and Section 60-145(b) (as attached).

Chapter 60, Article IV, Division 2, Agriculture and Resource Protection District,  
Sec. 60-145. – Use Regulations.

(a) *Permitted uses.* The following uses are permitted:

- (1) One-family detached dwellings, including manufactured housing subject to all the design standards, except the siting requirements of section 60-173, as set forth in article XII of this chapter, accessory to farming operations subject to the following restrictions:
  - a. No certificate of occupancy shall be issued for any such farm residence until the barns, livestock pens, silos, or other such buildings or structures which are to be erected in connection with the proposed agricultural use as shown on the plans and specifications presented to the municipal officer charged with enforcement are substantially completed.
  - b. In no case shall any farm residence constructed under the provisions of this section after the effective date of the amended ordinance from which this section is derived continue to be occupied as a residence if the principal agricultural use has been abandoned or reduced in scope below the minimum requirements as shown on the plans and specifications presented to the municipal officer charged with enforcement.
  - c. Any residence constructed under this article shall not be converted to nonfarm residential use except by permission of the planning board based upon a finding that the abandonment or reduction in such use resulted from causes beyond the control of the applicant and not from any intention to circumvent the requirements of this article.
- (2) Buildings, equipment and machinery accessory to the principal use including, but not limited to: barns silos, storage buildings and farm automobile garages.
- (3) Forest products raised for harvest.
- (4) Field crop farms.
- (5) Row crop farms.
- (6) Orchard farms.
- (7) Truck gardens.

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- (8) Plant and tree nurseries.
  - (9) Greenhouses.
  - (10) Handling, storage and sale of agriculture produce and processed agricultural products derived from produce grown on the premises.
  - (11) Livestock operations including poultry farms, cattle farms, dairy farms, stud farms, hog farms, sheep ranches, other animal farms, including farms for raising fur-bearing animals.
  - (12) Wayside stands.
  - (13) Two-family dwellings which are created from the conversion of a one-family dwelling structure which was constructed prior to 1900.
  - (14) Adult use and medical marijuana cultivation, but not retail sales of any kind.
  - (15) Marijuana manufacturing accessory to a licensed cultivation site.
  - (16) Ground-Mounted and Dual-Use Solar Energy Generating Systems less than one acre in total land area as defined in Sec. 60-1425.
- (b) *Special exception uses.* The following uses are permitted by special exception after approval by the planning board in accordance with the provisions of division 3 of article XVII of this chapter:
- (1) Sawmills and their customary accessory land uses and buildings incidental to the harvesting of forest products, subject to the following conditions:
    - a. Sawmill and accessory activity shall not be detrimental to the neighborhood or the city by reason of special danger of fire or explosion, pollution of rivers or perennial streams or accumulation of refuse.
    - b. Wood processing operation shall be located no closer than 75 feet from any river or perennial stream, 250 feet from any zoning district boundary or residential dwelling and shall be limited to four persons employed.
    - c. Where natural vegetation is removed, it shall be replaced within six months with other vegetation which will be equally effective in retarding erosion and will preserve natural beauty.
  - (2) Veterinary hospitals, where operated by licensed veterinarians, including offices and facilities for temporarily boarding animals.
  - (3) Handling, storage and sale of agricultural services, equipment, and supplies accessory to the farming use.
  - (4) Bona fide residences required for farm labor. Any residence constructed for farm labor shall not be converted to nonfarm residential use except by permission of the planning board based upon a finding that the abandonment or reduction in such use resulted from causes beyond the control of the applicant and not from any intention to circumvent the requirements of this division. The findings and the conditions upon which such altered use may be continued shall be made a part of the permanent records.

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- (5) Recreational uses of land intended or designed for public use subject to the following conditions:
  - a. No such recreational use shall be expanded or extended so as to occupy additional land area greater than 20 percent of the original area or one acre, whichever is less; or by the construction of a structure or an addition to an existing structure by more than 900 square feet of additional floor space unless the owner or occupant first obtains approval of the planning board in the manner and upon the same terms as approvals of initial recreational uses.
  - b. Any proposed new or expanded recreational use shall be completed on or before the estimated completion date except that the planning board may grant reasonable extension of time where good cause for the failure to complete is shown.
- (6) Any legally nonconforming summer camp or cottage may be rebuilt if destroyed by fire or other casualty, subject to the following conditions:
  - a. Such reconstruction shall comply with all ordinances applicable to new construction. Such reconstruction need not, however, comply with zoning provisions which would otherwise be applicable except for the provisions of article XII of this chapter.
  - b. In cases where no minimum setback is established by division 5 of article XII of this chapter an open yard space of at least ten feet between the building as reconstructed and each of the property lines shall be maintained.
- (7) Rifle, pistol, skeet or trap shooting ranges, public or private.
- (8) Cemeteries, subject to the following conditions:
  - a. At least 20 acres in area.
  - b. Not located in any environmental overlay district or over any known aquifer.
- (9) Municipal sanitary landfills, subject to the following conditions:
  - a. Not located in any environmental overlay district or over any known aquifer.
  - b. Provisions shall be made to avoid surface water and groundwater pollution.
  - c. Provisions shall be made for frequent covering of deposited wastes with earth to counteract vermin, insects, odors, and windblown debris.
- (10) Radio, radar, television and radio telephone transmitting or broadcasting towers, but not studios or offices for such transmitting or broadcasting, provided that:
  - a. Every such tower shall be installed in a location and manner that ensures its safe operation and the safety of the surrounding residents, building occupants, land uses and properties.
  - b. In no case shall such tower be located less than one and one-half times its height from the nearest property line.
- (11) Wholesale nurseries, subject to the following conditions:

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- a. At least one-half of the area of the lot (up to a maximum of three acres) is in active nursery production in a husband type manner.
  - b. The plants and trees propagated, grown and nurtured in the nursery are used as the primary products by the owner/operator of the landscape service.
- (12) Processing and storage of compost and bulking agents from the municipal wastewater sewerage sludge facilities provided that:
- a. All compost and amendments are to be stored undercover or screened from the public way and abutting property as determined by the planning board.
  - b. All federal, state and local ordinances and laws relating to the processing and storage of waste are complied with.
  - c. An end-use plan must be filed as part of the planning board process.
- (13) Licensed hospice care facility provided that it shall be licensed by the state as a Medicare certificate hospice.
- (14) Slaughterhouse, stockyard, abattoir, dressing plant in compliance with state and federal regulations subject to the following conditions:
- a. The facility shall not be located within the Lake Auburn Watershed Overlay District, the Watershed of Taylor Pond, the Shoreland Overlay District or the Floodplain Overlay District.
  - b. The proposed use shall not occupy more than 10,000 square feet of building area.
  - c. The number of employees shall be limited to not more than 15.
  - d. Accessory retail sales shall be limited to 10 percent of building area or 1,000 square feet, whichever is smaller.
  - e. Hours of operation shall limited to between 6 a.m. and 8 p.m.
- (15) Compost operations, excluding municipal and industrial waste, to process products such as manure, bedding, animal mortalities, waste feed, produce, forestry by-products, leaves and yard trimmings in compliance with state and federal regulations, subject to the following conditions:
- a. All compost sites shall be evaluated for suitability by a properly qualified professional, including benchmark water testing prior to approval.
  - b. Provisions shall be made to avoid surface and groundwater pollution.
  - c. Provisions shall be made to counteract vermin, insects and odors.
  - d. Must comply with all applicable state department of environmental protection and state department of agriculture rules and regulations and best management practices.
  - e. Shall not be located within the Lake Auburn Watershed Overlay District.
- (16) Adaptive reuse of structures of community significance.

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- (17) Assembly, sale, research and development, distribution, instruction, training, demonstration or maintenance of recreational or agricultural equipment, including buildings as accessory structures used in the assembly, sale, distribution, instruction, training, demonstration, or maintenance of recreational or agricultural equipment, subject to the following conditions:
- a. The proposed use is accessory, complementary, or otherwise related to a recreational or agricultural use;
  - b. The recreational or agricultural use has been in existence for at least five years prior to the date of the application for the special exception; and
  - c. The recreational or agricultural use is located on the parcel for which the special exception is requested or is adjacent to the property for which the special exception is requested.
- (18) Ground-Mounted and Dual-Use Solar Energy Generating Systems greater than one acre in total land area as defined in Sec. 60-1425, subject to the following conditions:
- a. Must comply with the provisions of Article XVIII under this chapter;
  - b. Setbacks, including appurtenant structures and parking areas, shall be subject to the following yard requirements:
    1. Rear. There shall be behind every structure associated with a Solar Energy Generating System a rear yard having a minimum depth of 25 feet.
    2. Side. There shall be a minimum distance of 15 feet between any structure associated with a Solar Energy Generating System and the side property line.
    3. Front. There shall be in front of every structure associated with a Solar Energy Generating System a front yard having a minimum depth of 25 feet or 25 percent of the average depth of the lot whichever is less.
  - c. Lot coverage shall not exceed 30%, as defined under Sec. 60-1430(a)(II).
  - d. Total Land Area. When reviewing applications for Solar Energy Generating Systems in the Agriculture and Resource Protection District, the Planning Board shall consider other lands within the Agriculture and Resource Protection District where Solar Energy Generating Systems have been constructed or received Planning Board approvals and must find that the proposed Solar Energy Generating System will not materially alter the stability of the overall land use pattern of the Agriculture and Resource Protection District. In making this determination, the Planning Board shall consider the overall effect of existing and potential Solar Energy Generating Systems and if it will be more difficult for existing farms in the area to continue operation due to diminished opportunities to expand, purchase or lease farmland, acquire water rights, or diminish the number of tracts or acreage in farm use in a manner that will destabilize the overall character of the surrounding area. The Planning Board shall request an assessment of the proposed project based on Sec. 60-145(b)(18)(d) by the Agriculture Committee and, if located in the Resource Protection District, the Conservation Commission and carefully consider their recommendations.
  - e. All applications shall consider the location of existing grid infrastructure and plan to limit the need to extend the amenities for optimal efficiency.

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- f. If a Solar Energy Generating System is proposed on forestland in the Agriculture and Resource Protection District, on a parcel adjacent to prime farmland or land currently used for farming, clearing of forestland or the use of prime farmland may be permitted under the following conditions:
1. The presence of the Solar Energy Generating System will not result in unnecessary soil erosion or loss that could limit agricultural productivity on the subject property or abutting properties.
  2. At the time of decommissioning of any Solar Energy Generating System approved by the Planning Board, the current sitting Planning Board shall review the site and proposed decommissioning plan for the conversion of the parcel into prime farmland or forestland, as applicable under the current ordinance standards.
  3. A survey of critical wildlife habitat is provided at the time of application, if a project is located in an area determined to be essential habitat, as defined by the Maine Department of Inland Fisheries and Wildlife, an IF&W recommendation shall be secured before a Planning Board ruling.
  4. A Vegetative Cover Plan is provided that demonstrates, where feasible, the replanting of forested areas disturbed during construction and preservation of prime soils throughout the life of the project.
- g. Prime Soils. All Solar Energy Generating Systems proposed in the Agriculture and Resource Protection District shall include a soil analysis. Such analysis shall demonstrate if the site proposed for development contains prime farmland as defined by the United States Department of Agriculture (USDA). Least productive agricultural soils shall be considered first for development unless it can be demonstrated to the Planning Board that:
1. Non-prime farmland is not reasonably available on the subject property;
- h. All applications for Solar Energy Generating Systems in the Agriculture and Resource Protection District shall be subject to the following provisions:
1. Siting of the overall facility and individual panels shall keep with the existing contours of the land, and
  2. Only pile driven, or ballast block footing shall be used so as to minimize the disturbance of soils during installation, and
  3. To the extent possible, infrastructure shall not be located on steep slopes, and
  4. A plan for topsoil maintenance shall be provided at the time of application to the Planning Board.
- i. All Operations and Maintenance Plans shall also include:
1. A plan prioritizing the ability to co-mingle agricultural and energy generation land uses including but not limited to: apiaries, grazing or handpicked crops.
  2. A plan that provides habitat for native plants and animals and native pollinators.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020      **Order:** 65-06012020

**Author:** Zachary Lenhert

**Subject:** 2020-2024 Community Development Consolidated Plan and PY2020 Annual Action Plan

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**Information:** Attached is the Community Development Program 5-year consolidated Plan and Annual Action Plan for PY2020. The Consolidated Plan's community needs and goals have been based on the Auburn Strategic Plan adopted last year.

The proposed budget for Community Development Block Grant is \$909,447 and the HOME Investment Partnerships Program budget total \$737,367. These budgets will implement the first year of strategies and outcomes for the 2020-2024 Consolidated Plan.

**City Budgetary Impacts:** The salaries in this budget include funding Economic and Community Development staff. Projects that are eligible and undertaken with HUD funds reduces the impact on the general fund.

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**Staff Recommended Action:** Vote to accept 2020-2024 Consolidated Plan and 2020 Annual Action Plan

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**Previous Meetings and History:** March 2, 2020 Council Workshop – Goals were adopted  
May 18, 2020 Council Workshop

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Caulton".

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**Attachments:** 2020-2024 Consolidated Plan Draft  
PY2020 Annual Action Plan and Budget

# City of Auburn, Maine

## 2020-2024 Consolidated Plan

### I. Overview

This is the 2020-2024 Consolidated Plan for the City of Auburn and City of Lewiston Community Development Block Grant (CDBG) Programs and HOME Investment Partnerships (HOME) Program. Each City administers its own CDBG program, and Auburn administers the HOME program for both cities (an arrangement referred to as a consortium).

The mission of the CDBG and HOME programs in Auburn is to make the city a better place to live.

The City of Auburn receives roughly \$550,000 dollars per year from the Community Development Block Grant (CDBG) program, and the HOME consortium receives about \$490,000 dollars a year, split with the City of Lewiston, from the HOME program. In addition, there are funds that come into these programs each year from the repayment of loans made in prior years, or from funds otherwise reprogrammed. The City of Auburn CDBG program has emphasized providing loans rather than grants in past years. As a result of following this practice over many years, Auburn now benefits from a steady flow of payments, even in years when federal allocations are cut. This year, for example, the total of CDBG and HOME funds available through program income are expected to be around \$300,000.

The national purpose of the CDBG program is “... the development of viable urban communities, by providing decent housing and a suitable living environment, and expanding economic opportunities principally for persons of low and moderate income.” The national purpose of the HOME program is “to create affordable housing for low-income households.”

CDBG funds are targeted to areas of the community in which there is a high proportion of low and moderate income people and to housing throughout the jurisdiction that serves the target population. The uses of the funds are limited to housing improvements, elimination of blight, infrastructure improvements, job creation, and social services. So long as the national test is met, there is considerable flexibility in the use of the funds, although social service spending has a cap of 15% of available program funds.

While \$1 million may seem a lot of money, it goes quickly when spent on construction projects, such as housing, lead abatements, roads and sidewalks. For this reason, the strategic plan identifies supporting activities that the City Council in Auburn could take in the coming five years to complement and leverage CDBG spending. The leverage need not be money; city code and policy changes can also have a beneficial impact on housing conditions in Auburn.

The City of Auburn's consolidated plan has FOUR high priority goals that align with the recently adopted Strategic plan:

- 1. Provide Safe and Affordable Housing:** Increase, maintain, and improve the supply of safe, lead-free, and affordable housing for individuals and families with extremely low to moderate incomes.
  - a. Growth 5 – Housing: Efficiently utilize current housing stock and sustainable targeted residential development that supports and attracts growth, residents and workforce.
- 2. Promote Economic Opportunities:** Create economic opportunities for individuals and families with low to moderate incomes.
  - a. Quality 1 – Employment Opportunities: Attract quality businesses by creating an environment where business can succeed. Collaborate with existing partners to ensure and foster a sustainable and satisfying lifestyle.
  - b. Quality 2 – Education: Continue to improve access to training programs designed to address workforce gaps; provide diverse, well-rounded education by partnering with available resources and businesses. Protect funding and support for educators, facilities, and accessibility.
- 3. Improve Public Infrastructure and Facilities and Eliminate Blight:** Preserve and improve public facilities and infrastructure that serve low to moderate-income neighborhoods or special needs residents and prevent or eliminate blight.
  - a. Growth 1 – Recreation/Natural Resources: Create, support and market an accessible, connected, and diverse network of recreation and natural resources that provides both destinations and pathways for residents and visitors.
  - b. Growth 2 – Downtown & Business Park: Develop clear identities for Auburn's downtown and industrial park that considers scale, connectivity, use (including mixed) and integrity to maximize their appeal.
  - c. Growth 4 – Directed Public Infrastructure: Invest in and maintain the infrastructure necessary to provide a sustainable, safe and livable environment.
  - d. Quality 3 – Community Connections: Support all residents by fostering a sense of unity while honoring diversity & coordinating community resources and assets to provide wraparound support to all residents.
  - e. Quality 5 – Entertainment/Cultural Opportunities & Historic Preservation: Recognize the value of historic, cultural, and artistic assets and activities in enriching people's lives and promoting community life. Support the development of future opportunities in culture and the arts.

- 4. Provide Essential Services:** Provide essential public services to improve quality of life for individuals and families with low-moderate incomes, including presumed benefit populations of abused children, battered spouses, elderly persons, severely disabled adults, homeless persons, illiterate adults, persons living with AIDS and migrant farm workers.
- a. Growth 3 – Education: Develop education strategies for all stages of life that are dynamic, innovative, and collaborative to develop a foundation for economic and personal development.
  - b. Quality 1 – Employment Opportunities: Attract quality businesses by creating an environment where business can succeed. Collaborate with existing partners to ensure and foster a sustainable and satisfying lifestyle.
  - c. Quality 2 – Education: Continue to improve access to training programs designed to address workforce gaps; provide diverse, well-rounded education by partnering with available resources and businesses. Protect funding and support for educators, facilities, and accessibility.
  - d. Quality 3 – Community Connections: Support all residents by fostering a sense of unity while honoring diversity and coordinating community resources and assets to provide wraparound support to all residents.
  - e. Quality 5 – Entertainment/Cultural Opportunities & Historic Preservation: Recognize the value of historic, cultural, and artistic assets and activities in enriching people’s lives and promoting community life. Support the development of future opportunities in culture and the arts.

**II. Evaluation of past performance**

Performance is based on fourth year CAPER of the previous consolidated plan. Goals would be expected to be around 80% complete.

**Goal: Anti-poverty**

| Activity                  | 5-year objective | Current total | % of goal |
|---------------------------|------------------|---------------|-----------|
| Public service activities | 1000             | 1328          | 133%      |

Conclusion: The City has exceeded its objectives for anti-poverty public services. Notable public service activities include: Summer Camp Scholarships, Work with Me program, Literacy Volunteers, and Promise Early Education

**Goal: Prevent Deterioration of Housing Stock**

| Activity                   | 5-year objective | Current total | % of goal |
|----------------------------|------------------|---------------|-----------|
| Rental Units Rehabilitated | 185              | 84            | 45%       |
| Owner Units Rehabilitated  | 90               | 40            | 44%       |

Conclusion: The City has not met objectives for preventing deterioration of housing stock. Many of the rehab projects that were approved were more expensive than typically experienced in the past, often due to lead paint. The program also experienced staffing difficulties during the five years that slowed down projects.

**Goal: Promote Jobs and Development**

| Activity            | 5-year objective | Current total | % of goal |
|---------------------|------------------|---------------|-----------|
| Businesses Assisted | 10               | 2             | 20%       |
| Jobs Created        | 0                | 2             | n/a       |

Conclusion: The City has not met objectives for promoting jobs and development. In the past five years economic development in Auburn has experienced growth without federal assistance. It has been difficult to find eligible activities that do not qualify for private financing

**Goal: Make Neighborhood Streets Safe and Walkable**

| Activity                          | 5-year objective | Current total | % of goal |
|-----------------------------------|------------------|---------------|-----------|
| Public Facility or Infrastructure | 4305             | 2780          | 65%       |

Conclusion: The City is close to meeting objectives for making streets safe and walkable. The City has completed a raised sidewalk to connect PAL with courts across Chestnut Street. Plans for sidewalk improvements to Library Ave are still in development.

**Goal: Prevent Homelessness**

| Activity                          | 5-year objective | Current total | % of goal |
|-----------------------------------|------------------|---------------|-----------|
| Public service activities         | 200              | 361           | 180%      |
| Tenant-based Rental Assistance    | 125              | 109           | 87%       |
| Homeless Person Overnight Shelter | 170              | 268           | 158%      |

Conclusion: The City is meeting its objectives for preventing homelessness. The City provides service grants to Safe Voices and Tedford Housing, security deposit loans, and SHRAP provides rental assistance to families with school children enrolled in Auburn schools.

**Goal: Increase Owner Occupancy**

| Activity                                  | 5-year objective | Current total | % of goal |
|---|------------------|---------------|-----------|
| Direct Financial Assistance to Homebuyers | 25               | 5             | 20%       |

Conclusion: The City has not met objectives for increasing owner occupancy. HOME regulations require that an assisted home meets housing standards. Due to area housing stock most of the affordable homes are “fixer-uppers” that do not meet standards. Often applicants come back after they buy for a rehab loan.

**Goal: Improve Parks and Community Gardens**

| Activity | 5-year objective | Current total | % of goal |
|----------|------------------|---------------|-----------|
|----------|------------------|---------------|-----------|

|  |      |      |     |
|--|------|------|-----|
| Public Facility or Infrastructure Activities | 4305 | 1285 | 30% |
| Gardens Created                              | 3    | 2    | 66% |

Conclusion: The City has is mostly meeting objectives for Parks and Gardens. Benches and signs have been installed in New Auburn through Neighborhood Challenge Grants. Two out of the three Community Gardens are complete and the third is underway.

**Goal: Support Construction of New Affordable Housing**

| Activity                 | 5-year objective | Current total | % of goal |
|--------------------------|------------------|---------------|-----------|
| Rental units constructed | 60               | 41            | 68%       |

Conclusion: The City is likely to exceed objectives for construction of new rental units by the completion of the plan. 41 rental units are available at 62 Spring St, with another 36 becoming available at 477 Minot Ave and 53 units at 48 Hampshire St.

**Goal: Improve the quality of life for Senior Citizens**

| Activity                          | 5-year objective | Current total | % of goal |
|-----------------------------------|------------------|---------------|-----------|
| Public Facility or Infrastructure | 1                | 0             | 0%        |

Conclusion: The City has met its objectives for improving the quality of life for Senior Citizens. The City recently completed the Senior Community Center that provides a state of the art facility for age-friendly functions and activities.

**III. Citizen Participation**

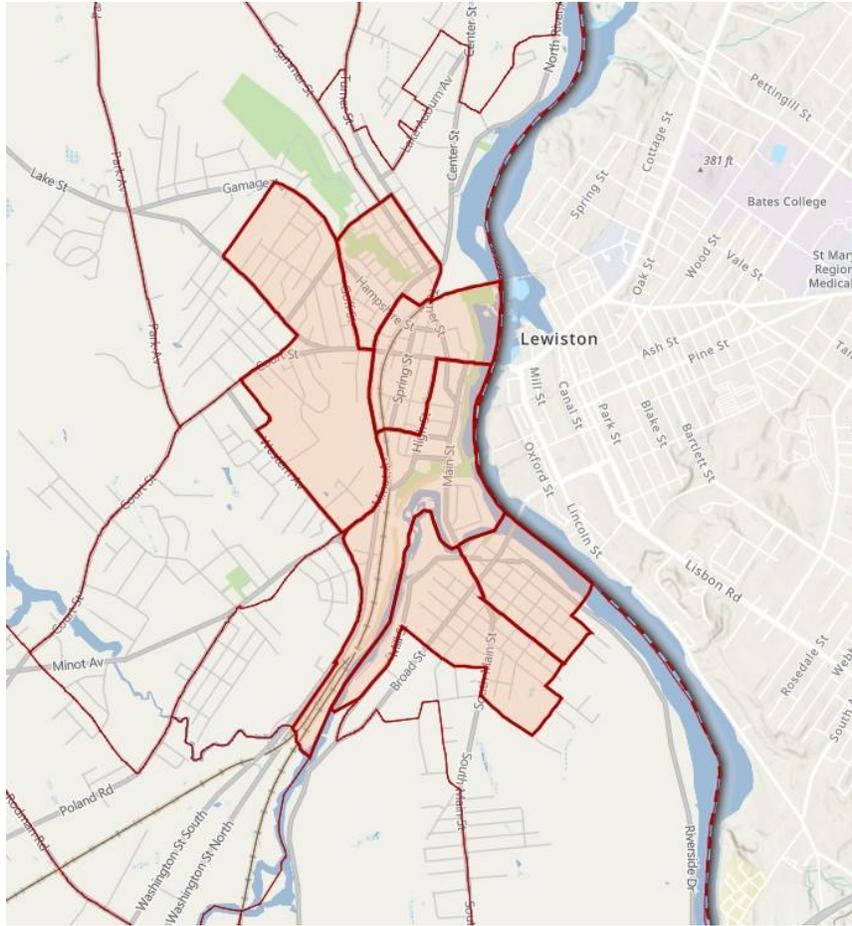
The purpose of the Citizen’s Advisory Committee is to assist in developing the Consolidated Plan and to monitor progress on achieving the goals and objectives of the plan. The committee will be made of up to 6 Auburn residents and 1 City Councilor, total of 7 members. Members include Auburn residents with interests and backgrounds in understanding the needs of low-income persons and special needs populations, human services, affordable housing, real estate development, and program management.

The Citizen’s Advisory Committee met six times between February and May of 2020 for the development of the Consolidated Plan. The recently completed Auburn Strategic Plan was created through an extensive public input process which was used to guide the CAC in development of the Consolidated Plan. The Economic and Community Development Department also surveyed local service providers, major employers, and other representatives of community agencies in conjunction with Lewiston.

The CAC had two meetings in February in which they reviewed the CDBG and HOME programs, elected a Chairperson, and developed the goals of the Plan. In March, the CAC scored presentations from public service grant applicants and began review of the budget. The CAC approved the Consolidated Plan and Annual Action Plan budget in its meeting on May 5, 2020.

#### IV. Geographic Priorities

Census tracts and blocks: 010100-1, 010100-2, 010300-1, 010300-2, 010500-1, 010500-2



The primarily low- to moderate- income census blocks are in the City of Auburn's downtown urban core. The City seeks to coordinate investment in the area between multiple initiatives; the New Auburn Downtown plan, multiple TIFs, traffic and rail studies, and complete street plans are all aimed at the area. These census blocks are where the City plans to invest public infrastructure funds targeted to the low- to moderate- income populations that reside there. Priorities include walkability activities, parks and gardens, and other infrastructure that improves the quality of life of the residents.

## V. Priority Needs

|   |                             |   |
|---|-----------------------------|---|
| 1 | Priority Need Name          | Provide Safe and Affordable Housing   |
|   | Priority Level              | High  |
|   | Population                  | Extremely Low; Low; Moderate; Large Families; Families with Children; Elderly; Public Housing Residents; Chronic Homelessness; Individuals; Mentally Ill; Chronic Substance Abuse; Veterans; Victims of Domestic Violence; Unaccompanied Youth; Elderly; Frail Elderly; Persons with Mental Disabilities; Persons with Physical Disabilities; Persons with Developmental Disabilities; Persons with Alcohol or Other Addictions; Persons with HIV/AIDS and their Families |
|   | Geographic Areas Affected   | Entire jurisdiction   |
|   | Associated Goals            | Provide Safe and Affordable Housing   |
|   | Description                 | Increase, maintain, and improve the supply of safe, lead-free, and affordable housing for individuals and families with extremely low to moderate incomes.  |
|   | Basis for Relative Priority | The most common housing problem facing low to moderate income households in Auburn and Lewiston is cost burden. These families are also likely to experience housing problems such as lead paint.   |

|   |                    |   |
|---|--------------------|---|
| 2 | Priority Need Name | Promote Economic Opportunities  |
|   | Priority Level     | High  |
|   | Population         | Extremely Low; Low; Moderate; Large Families; Families with Children; Elderly; Public Housing Residents; Chronic Homelessness; Individuals; Mentally Ill; Chronic Substance Abuse; Veterans; Victims of Domestic Violence; Unaccompanied Youth; Elderly; Frail Elderly; Persons with Mental Disabilities; Persons with Physical Disabilities; Persons with Developmental Disabilities; Persons with Alcohol or Other Addictions; Persons with HIV/AIDS and their Families |

|  |                             |   |
|--|-----------------------------|---|
|  | Geographic Areas Affected   | Entire jurisdiction   |
|  | Associated Goals            | Promote Economic Opportunities  |
|  | Description                 | Create economic opportunities for individuals and families with low to moderate incomes   |
|  | Basis for Relative Priority | The most common housing problem facing low to moderate income households in Auburn and Lewiston is cost burden. More economic opportunities will allow households to earn a livable wage. |

|   |                             |   |
|---|-----------------------------|---|
| 3 | Priority Need Name          | Improve Public Infrastructure and Facilities and Eliminate Blight   |
|   | Priority Level              | High  |
|   | Population                  | Extremely Low; Low; Moderate; Large Families; Families with Children; Elderly; Public Housing Residents; Chronic Homelessness; Individuals; Mentally Ill; Chronic Substance Abuse; Veterans; Victims of Domestic Violence; Unaccompanied Youth; Elderly; Frail Elderly; Persons with Mental Disabilities; Persons with Physical Disabilities; Persons with Developmental Disabilities; Persons with Alcohol or Other Addictions; Persons with HIV/AIDS and their Families |
|   | Geographic Areas Affected   | Entire jurisdiction   |
|   | Associated Goals            | Improve Public Infrastructure and Facilities and Eliminate Blight   |
|   | Description                 | Preserve and improve public facilities and infrastructure that serve low to moderate-income neighborhoods or special needs residents and prevent or eliminate blight.   |
|   | Basis for Relative Priority | The City of Auburn Strategic Plan identified investments in public infrastructure as “necessary to provide a sustainable, safe and livable environment.”  |

|   |                    |                            |
|---|--------------------|----------------------------|
| 4 | Priority Need Name | Provide Essential Services |
|   | Priority Level     | High                       |

|                             |   |
|-----------------------------|---|
| Population                  | Extremely Low; Low; Moderate; Large Families; Families with Children; Elderly; Public Housing Residents; Chronic Homelessness; Individuals; Mentally Ill; Chronic Substance Abuse; Veterans; Victims of Domestic Violence; Unaccompanied Youth; Elderly; Frail Elderly; Persons with Mental Disabilities; Persons with Physical Disabilities; Persons with Developmental Disabilities; Persons with Alcohol or Other Addictions; Persons with HIV/AIDS and their Families |
| Geographic Areas Affected   | Entire jurisdiction   |
| Associated Goals            | Provide Essential Services  |
| Description                 | Provide essential public services to improve quality of life for individuals and families with low-moderate incomes, including presumed benefit populations of abused children, battered spouses, elderly persons, severely disabled adults, homeless persons, illiterate adults, persons living with AIDS and migrant farm workers.  |
| Basis for Relative Priority | The City of Auburn Strategic Plan identified multiple essential services that foster sustainable living environments  |

**VI. Anticipated Resources**

| Program | Source of Funds | Uses of Funds   | Expected Amount Available Year 1 |                    |                          |           | Expected Amount Available Remainder of ConPlan \$ | Narrative Description   |
|---------|-----------------|---|----------------------------------|--------------------|--------------------------|-----------|---|---|
|         |                 |   | Annual Allocation: \$            | Program Income: \$ | Prior Year Resources: \$ | Total: \$ |   |   |
| CDBG    | Public-federal  | Acquisition; Admin and Planning; Economic Development; Housing; Public Improvements; Public Services  | \$569,447                        | \$200,000          | \$140,000                | \$909,447 | \$2,277,600                                       | Funds will be used to provide safe affordable housing, promote economic opportunities, invest in public infrastructure and remove blight, and provide essential services. |
| HOME    | Public-federal  | Acquisition; Homebuyer assistance; Homeowner rehab; Multifamily rental-new construction; Multifamily rental-rehab; New construction for ownership; TBRA | \$491,476                        | \$80,000           | \$390,000                | \$961,476 | \$1,966,000                                       | Funds will be used to provide safe affordable housing.  |

Federal funds will be leveraged with additional resources in multiple ways. CDBG and HOME funds are often matched with Federal and State Lead Grant program funds for housing rehab. Housing rehabilitation projects also require an owner match.

Local TIF funds are leveraged with CDBG to provide public infrastructure such as walkability projects.

HOME funds may be leveraged with LIHTC and TIFs to develop affordable housing when feasible.

Undeveloped tax acquired lots may be identified for uses that address the needs of the plan as arises. The City of Auburn has tax acquired the Saint Louis Church building and is seeking uses and preservation that may include CDBG funds.

The Parks and Recreation Department controls many properties used to address the needs of the plan. The many parks and green spaces in the low-mod areas, the Senior Center, and the PAL Center. The Community Gardens are also operated on publicly owned land.

**VII. Institutional Delivery Structure**

| <b>Responsible Entity</b>                                    | <b>Responsible Entity Type</b> | <b>Role</b>  | <b>Geographic Area Served</b> |
|--|--------------------------------|--|-------------------------------|
| City of Auburn<br>Community<br>Development                   | Government                     | Economic<br>Development<br>Ownership<br>Planning<br>Rental<br>neighborhood<br>improvements<br>public facilities<br>public services | Jurisdiction                  |
| City of Lewiston<br>Economic and<br>Community<br>Development | Government                     | Economic<br>Development<br>Ownership<br>Planning<br>Rental<br>neighborhood<br>improvements<br>public facilities<br>public services | Jurisdiction                  |
| Auburn Housing<br>Authority                                  | PHA                            | Public housing<br>Rental   | Region                        |

The cities of Auburn-Lewiston community leaders and residents are interested in implementing Consolidated Plan programs that are not obstructed by internal or external institutional challenges; committed to identifying gaps and barriers within the delivery system; and working together to create a plan to solve them. The City of Auburn’s Department of Economic and Community Development (ECD) is the lead agency for the implementation of the Community

Development Block Grant including: research, coordination, compilation of the Five-Year Consolidated Plan, annual Action Plans, the Consolidated Annual Performance and Evaluation Report (CAPER), and compliance review of CDBG-funded projects. ECD is also the lead agency of the Auburn-Lewiston Consortium in charge of administering and monitoring HOME funds.

Private, non-profit and faith-based organizations within the jurisdiction work collaboratively in the areas of housing, homeless services, food security, education, employment, job training, community service and economic development. Strong committed partners and effective programs within the institutional delivery system develop and undertake critically needed community development activities targeted to homeless persons, the elderly, illiterate, and other presumed benefit populations

Many of the institutions that administer these programs have experienced a significant loss off institutional knowledge the past five years. This loss of knowledge, combined with changing federal regulations, requires that these institutions review and publish administrative processes and guidelines.

**Availability of services targeted to homeless persons and persons with HIV and mainstream services**

| <b>Homelessness Prevention Services</b> | <b>Available in the Community</b> | <b>Targeted to Homeless</b> | <b>Targeted to People with HIV</b> |
|---|-----------------------------------|-----------------------------|------------------------------------|
| <b>Homelessness Prevention Services</b> |                                   |                             |                                    |
| Counseling/Advocacy                     | X                                 |                             |                                    |
| Legal Assistance                        | X                                 |                             |                                    |
| Mortgage Assistance                     | X                                 |                             |                                    |
| Rental Assistance                       | X                                 |                             |                                    |
| Utilities Assistance                    | X                                 |                             |                                    |
| <b>Street Outreach Services</b>         |                                   |                             |                                    |
| Law Enforcement                         | X                                 |                             |                                    |
| Mobile Clinics                          |                                   |                             |                                    |
| Other Street Outreach Services          |                                   |                             |                                    |
| <b>Supportive Services</b>              |                                   |                             |                                    |
| Alcohol & Drug Abuse                    | X                                 |                             |                                    |
| Child Care                              | X                                 |                             |                                    |
| Education                               | X                                 | X                           |                                    |
| Employment and Employment Training      | X                                 | X                           |                                    |
| Healthcare                              | X                                 |                             |                                    |
| HIV/AIDS                                |                                   |                             |                                    |
| Life Skills                             | X                                 | X                           |                                    |
| Mental Health Counseling                | X                                 |                             |                                    |
| Transportation                          | X                                 |                             |                                    |

|              |  |  |  |
|--------------|--|--|--|
| <b>Other</b> |  |  |  |
| Other        |  |  |  |

The Lewiston Auburn Alliance for Services to the Homeless (LAASH) is a diverse group of local homeless advocacy agencies that works to improve access to services and housing for persons who are homeless or at risk, shares information and strengthens cooperation among local agencies and homeless providers, identifies gaps in services, increases public awareness about homeless issues, and seeks funding to service the homeless and at-risk.

LAASH identified difficulty locating assistance and navigating services (including for health, mental health, employment, and housing) as a problem for homeless persons, particularly for families and domestic violence survivors. A general population shelter that participates in HMIS was also identified as a need in the community

Homeless service providers describe the challenge of keeping people housed, and the need for case management to help with jobs, budgets and basic needs. For persons without a mental health or disability diagnosis, supportive services can be difficult to access unless there is a crisis.

LAASH and its member groups are committed to raising awareness of homelessness and the need for more resources. The gaps in service will be difficult to address without strong community buy-in. CDBG Public Service grants are available to agencies that provide essential services.

## VIII. Goals Summary

| Sort Order | Goal Name   | Start Year | End Year | Category                          | Geographic Area       | Needs Addressed   | Funding     | Goal Outcome Indicator  |
|------------|---|------------|----------|-----------------------------------|-----------------------|---|-------------|---|
| 1          | Provide Safe and Affordable Housing                               | 2020       | 2024     | Affordable Housing Homeless       | City Wide             | Provide Safe and Affordable Housing                               | CDBG: HOME: | Rental units rehabilitated:100<br>Household Housing Units Homeowner Housing Rehabilitated:50<br>Household Housing Units Rental units constructed: 0<br>Tenant-based rental assistance/Rapid rehousing:125 |
| 2          | Improve Public Infrastructure and Facilities and Eliminate Blight | 2020       | 2024     | Non-Housing Community Development | Low/Mod Census Blocks | Improve Public Infrastructure and Facilities and Eliminate Blight | CDBG:       | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit:4000<br>Persons Assisted  |
| 3          | Promote Economic Opportunities                                    | 2020       | 2024     | Non-Housing Community Development | City Wide             | Promote Economic Opportunities                                    | CDBG:       | Jobs created/retained: 10<br>Businesses assisted: 10  |
| 4          | Provide Essential Services  | 2020       | 2024     | Non-Housing Community Development | City Wide             | Provide Essential Services  | CDBG:       | Public service activities other than low/moderate-income housing benefit: 1200  |

## Goal Descriptions

|   |                         |   |
|---|-------------------------|---|
| 1 | <b>Goal Name</b>        | Provide Safe and Affordable Housing   |
|   | <b>Goal Description</b> | <p>Increase, maintain, and improve the supply of safe, lead-free, and affordable housing for individuals and families with extremely low to moderate incomes.</p> <p>Auburn Strategic Plan:</p> <p>Growth 5 – Housing: Efficiently utilize current housing stock and sustainable targeted residential development that supports and attracts growth, residents and workforce.</p>   |
| 2 | <b>Goal Name</b>        | Improve Public Infrastructure and Facilities and Eliminate Blight   |
|   | <b>Goal Description</b> | <p>Preserve and improve public facilities and infrastructure that serve low to moderate-income neighborhoods or special needs residents and prevent or eliminate blight.</p> <p>Auburn Strategic Plan:</p> <p>Growth 1 – Recreation/Natural Resources: Create, support and market an accessible, connected, and diverse network of recreation and natural resources that provides both destinations and pathways for residents and visitors.</p> <p>Growth 2 – Downtown &amp; Business Park: Develop clear identities for Auburn’s downtown and industrial park that considers scale, connectivity, use (including mixed) and integrity to maximize their appeal.</p> <p>Growth 4 – Directed Public Infrastructure: Invest in and maintain the infrastructure necessary to provide a sustainable, safe and livable environment.</p> <p>Quality 3 – Community Connections: Support all residents by fostering a sense of unity while honoring diversity &amp; coordinating community resources and assets to provide wraparound support to all residents.</p> <p>Quality 5 – Entertainment/Cultural Opportunities &amp; Historic Preservation: Recognize the value of historic, cultural, and artistic</p> |

|   |                         |  |
|---|-------------------------|--|
|   |                         | assets and activities in enriching people’s lives and promoting community life. Support the development of future opportunities in culture and the arts.   |
| 3 | <b>Goal Name</b>        | Promote Economic Opportunities   |
|   | <b>Goal Description</b> | <p>Create economic opportunities for individuals and families with low to moderate incomes.</p> <p>Auburn Strategic Plan:</p> <p>Quality 1 – Employment Opportunities: Attract quality businesses by creating an environment where business can succeed. Collaborate with existing partners to ensure and foster a sustainable and satisfying lifestyle.</p> <p>Quality 2 – Education: Continue to improve access to training programs designed to address workforce gaps; provide diverse, well-rounded education by partnering with available resources and businesses. Protect funding and support for educators, facilities, and accessibility.</p>  |
| 4 | <b>Goal Name</b>        | Provide Essential Services   |
|   | <b>Goal Description</b> | <p>Provide essential public services to improve quality of life for individuals and families with low-moderate incomes, including presumed benefit populations of abused children, battered spouses, elderly persons, severely disabled adults, homeless persons, illiterate adults, persons living with AIDS and migrant farm workers.</p> <p>Auburn Strategic Plan:</p> <p>Growth 3 – Education: Develop education strategies for all stages of life that are dynamic, innovative, and collaborative to develop a foundation for economic and personal development.</p> <p>Quality 1 – Employment Opportunities: Attract quality businesses by creating an environment where business can succeed. Collaborate with existing partners to ensure and foster a sustainable and satisfying lifestyle.</p> |

|  |  |   |
|--|--|---|
|  |  | <p>Quality 2 – Education: Continue to improve access to training programs designed to address workforce gaps; provide diverse, well-rounded education by partnering with available resources and businesses. Protect funding and support for educators, facilities, and accessibility.</p> <p>Quality 3 – Community Connections: Support all residents by fostering a sense of unity while honoring diversity and coordinating community resources and assets to provide wraparound support to all residents.</p> <p>Quality 5 – Entertainment/Cultural Opportunities &amp; Historic Preservation: Recognize the value of historic, cultural, and artistic assets and activities in enriching people’s lives and promoting community life. Support the development of future opportunities in culture and the arts.</p> |
|--|--|---|

**Estimate of the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.315(b)(2)**

Auburn Rental Housing assistance: 100 units  
 Extremely Low Income: 44%/44 units  
 Very Low Income: 49%/49 units  
 Low-Moderate Income: 7%/7 units

Auburn Homeownership assistance: 50 units  
 Extremely Low Income: 0%/0 units  
 Very Low Income: 25%/13 units  
 Low-Moderate Income: 75%/37 units

**IX. Lead-based Paint Hazards**

Due to older than average housing stock and lack maintenance, Auburn and Lewiston has one of the highest childhood lead poisoning rates in the State of Maine. While Auburn and Lewiston have historically shared a federal lead-paint grant, this year only census blocks in Lewiston qualified for another grant. Lewiston will continue to utilize its lead paint grant to reduce lead paint hazards. Auburn plans on utilizing State of Maine Housing lead funds and pursuing its own lead paint grants with the assistance of Healthy Androscoggin.

### CDBG/HOME strategy

1. Provide grants, deferred loans, and low-interest loans for the rehabilitation of owner and rental housing that is occupied by low and moderate income households
2. Provide matching funds to implement federal grants to reduce childhood lead poisoning
3. Make funds available in the form of grants or loans to develop new affordable housing units.
4. Provide Community Development staff support to the Lewiston-Auburn Lead Triage Subcommittee
5. Continue to work with community partners and non-profits that address childhood lead poisoning and lead-paint based hazards.

In 2016, the Maine Department of Health and Human Services updated its prior identification of high-risk areas for childhood lead poisoning. This was done by analyzing the distribution of children with blood lead levels of 5 µg/dL and above among Maine towns, using data covering the years 2010-2014 for children less than three years of age (i.e., the children most at risk for childhood lead poisoning). Based on this new analysis, the Department selected the five municipalities or contiguous municipalities with the greatest number of children with lead poisoning as high-risk areas. This updated analysis showed that Lewiston/Auburn, Portland, Biddeford, Bangor, and Augusta are the top high-risk areas.

Lewiston has adopted the federal lead paint safe rules into its local ordinances allowing local code enforcement to respond to lead paint hazards. Both Auburn and Lewiston require that all rehabilitation activities follow lead safe rules and verify contractors are certified.

## **X. Anti-Poverty**

Poverty remains a problem for Auburn. Nearly 50% of children under the age of 18 and living in the Auburn target area is growing up under poverty.

### CDBG/HOME strategy

1. Focus on helping young people growing up in poverty to get the personal and educational skills needed to live a healthy and productive adult life.
  - a. Expand programming for at-risk teenagers that helps them learn work skills, graduate from high school
  - b. Create youth apprenticeship opportunities with local businesses
2. Support low-income adults to successfully provide for themselves and their families through education and development of employment skills including mentoring, work readiness, and job training programs.

The Citizen's Committee reviewed the public service survey, many of whom expressed concern that a large generation of young people was growing up without skills, without adult supports, and without the tools to succeed in the modern economy.

The Committee recognized that this a much larger problem than the Auburn CDBG program can solve. Still they felt that any social services funds that are provided through the program should address the issue of intergenerational poverty by focusing on children, and particularly those that work with the whole family.

## **XI. Monitoring**

The City of Auburn Community Development Department will be responsible for monitoring housing and community development projects and ensuring long-term compliance with program requirements. Progress toward achieving the Consolidated Plan's five-year objectives will be reviewed during the preparation of each annual Action Plan and each annual Consolidated Annual Performance and Evaluation Report (CAPER).

**COMMUNITY DEVELOPMENT:** Monitoring is conducted by Community Development staff and consists of 1) desk monitoring and 2) on-site monitoring. All sub-grants are awarded through a sub-recipient agreement which stipulates requirements of the grant. A monthly/quarterly reporting system is designed to reduce the risk of funding an ineligible activity or having inadequate documentation. With each invoice, sub-recipients are required to submit reports of accomplishments and demographic data on beneficiaries. Sub-recipients are also required to submit time sheets when the grant pays for the cost of employees' salaries. These documents are reviewed prior to payment of invoices. The City will conduct on-site monitoring of half the CDBG sub-recipients in the odd years and half in the even years. For a one-time grant or a first-year grant, the sub-recipient will be monitored prior to the end of the first year. On-site monitoring consists primarily of determining project eligibility and income determinations.

**HOME INVESTMENT PARTNERSHIPS PROGRAM:** Monitoring of the HOME program consists of desk monitoring of files, occupancy monitoring of the Auburn and Lewiston Homebuyer projects, and general monitoring of Auburn and Lewiston rental projects.

**Homebuyer and Homeowner:** Project files for Auburn are monitored by the Director when setting up the activity in IDIS.

**Homebuyer:** Both Auburn and Lewiston homebuyer files are monitored for occupancy every other year. A letter is sent to each homeowner asking that the property financed with HOME funds was being used as their principal residence. Homebuyer monitoring will be repeated in FY2021.

**Rental Monitoring:** Monitoring of rental projects is on a 2-year cycle with City of Lewiston in the odd years (2015) and City of Auburn in the even years (2016). The Lewiston projects are Maple Street Housing, Bates Street Elderly Housing, Birth Hill Elderly Housing, 81 Ash Street Associates, Blake Street Housing, and The Lofts. The Auburn Projects are Vincent Square Apartments, Webster School Apartments, Franklin School Apartments, 62 Spring Street, 477 Minot Avenue, and 48 Hampshire Street.

**Affirmative Marketing:** Community Development staff reviews the Affirmative Marketing Plans for rental development projects with 5 or more HOME units. This is done primarily through desk monitoring by having the rental property manager submit list of tenants/demographics, notices of posted vacancies, and an assessment of their efforts, their affirmative marketing plan is updated every 5 years.

**FFY 2020**  
**ACTION PLAN and BUDGET**  
**COMMUNITY DEVELOPMENT BLOCK GRANT/HOME PROGRAM**

The City of Auburn is preparing to submit its 2020 Action Plan with request of funding to the U. S. Department of Housing and Urban Development (HUD). The Action Plan describes the first-year budget and proposed activities for the Community Development Block Grant and HOME Investment Partnerships Programs to carry out the goals and objectives of the 2020-2024 Consolidated Plan.

This Draft 2020 Action Plan process provides for a 5-day comment period. All comments received by the public will be included in the package that is submitted to the City Council. Oral or written comments may be submitted to Zachary Lenhart, Community Development, 60 Court Street, Auburn, ME 04210, tel. 333-6601 ext. 1336, e-mail [zlenhart@auburnmaine.gov](mailto:zlenhart@auburnmaine.gov) Comments may also be made during the public comment period to be held on June 1 during the City Council meeting.

**2020-2024 CONSOLIDATED PLAN**

The proposed 2020-2024 Consolidated Plan identifies many of the community's issues, establishes priorities, and describes how Community Development resources will address these needs. This Consolidated Plan sets forth goals, objectives, and performance benchmarks for measuring progress, and establishes a framework for assessing the programs and projects Auburn will make available for revitalization.

**GOALS OF THE 2020-2024 CONSOLIDATED PLAN**

These are what the Auburn Community Development program intends to work towards and the measurable outcomes that will be accomplished in this five-year period:

Goal 1: Provide Safe and Affordable Housing

100 rental units rehabilitated

50 homeowner units rehabilitated

125 households assisted with Tenant-based rental assistance

Goal 2: Improve Public Facilities and Eliminate Blight

4000 persons affected by improvements and elimination of blight

Goal 3: Promote Economic Opportunities

10 low-mod microenterprises assisted

10 low-mod jobs created/retained

Goal 4: Provide essential services

384 persons & 77 households provided with essential services.

**2020 FUNDING**

Funding for the Community Development Program is primarily from two sources, Community Development Block Grant and HOME Investment Partnerships Program funds. These are entitlement grants which means the City will receive these each year.

**Community Development Block Grant Funds:** The proposed budget for PY2020 is \$909,447 from the following sources of Community Development funds:

|                                     |           |
|-------------------------------------|-----------|
| PY2020 Community Development Grant: | \$569,447 |
| Anticipated Program Income:         | \$200,000 |
| Carry Over Funds:                   | \$140,000 |

**Auburn HOME Funds:** The proposed budget for FFY2019 is \$737,367 from the following sources of HOME funds:

|                                      |           |
|--------------------------------------|-----------|
| Auburn portion of PY2020 HOME Grant: | \$257,367 |
| Anticipated Program Income:          | \$90,000  |
| Carry Over Funds:                    | \$390,000 |

## **AUBURN COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

**Source of Funds:** U. S. Department of Housing and Urban Development

**Program Objective: Development of Viable Urban Communities**

- Provide decent housing
- Suitable living environment
- Expand economic opportunities

**Eligible Activities**

- Acquisition
- Relocation
- Demolition
- Public improvements
- Rehabilitation—commercial and residential
- Public services
- Homeownership assistance
- Lead-based paint reduction
- Fair housing activities
- Planning

**70% of expenditures must benefit low-income households**

## **FFY2020 COMMUNITY DEVELOPMENT BUDGET DESCRIPTIONS**

**STRATEGY: SUPPORT FAIR HOUSING AND INCREASE HOUSING CHOICE**

*Hold landlord-tenant presentations to disseminate information to landlords and tenants about the rights and responsibilities of each party and the means for assistance in the event of a problem.*

**1. Fair Housing**

**Proposed Budget: \$2,000**

**Description:** A requirement of the Community Development Program is that it affirmatively further fair housing principles throughout the community. Auburn will use this resource to disseminate pertinent information to tenants and landlords.

**Anticipated Outputs:** Landlord-tenant presentation.

## **STRATEGY: PROVIDE SAFE AFFORDABLE HOUSING**

- *Provide grants, deferred loans, and low-interest loans for the rehabilitation of owner and rental housing that is occupied by low and moderate-income households;*
- *Provide matching funds to available lead grants grant to reduce childhood lead poisoning;*
- *Provide Community Development staff support to the Lewiston-Auburn Lead Subcommittee to assist with implementation of the 5-Year Strategic Action Plan for the Reduction of Childhood Lead Poisoning in the Cities of Auburn and Lewiston.*
- *Provide financial assistance to encourage exterior as well as health and safety improvements.*

### **2. Rehabilitation Loan Program**

**Proposed Budget: \$400,000**

**Project Delivery Costs: \$70,000**

**Description:** Funds will be used to provide loans under the Rehabilitation Loan Program to upgrade residential buildings, increase curb appeal, address code violations, weatherize homes, and to provide a loan match to the Lead Hazard Reduction Grant. The Rehabilitation Program helps to maintain and upgrade the quality of housing and assists low-income property owners and investors to address housing problems. The program also helps to increase or stabilize the tax base, provides an economic stimulus for contractors and suppliers, eliminates lead hazards, and prevents properties from becoming blighting influences in the more densely populated neighborhoods.

The Project delivery costs covers staff salaries, benefits, supplies and equipment to implement the program. This does not count against the Administrative Cap.

**Anticipated Outputs:** 35 rental units rehabilitated

### **3. Lead Testing and Clearance**

**Proposed Budget: \$5,000**

**Description:** Funds will be used to cover the cost of performing lead clearances in buildings that have been rehabilitated with federal funds. These funds will be used only for projects where there are no Lead Grant funds involved. One of the requirements imposed by Title X is that a property that is rehabilitated with federal funds must be lead safe that is documented through a clearance test. These funds pay for the contractor to take samples and have the sample analyzed by a certified lab.

**Anticipated Outputs:** 15 lead tests

### **4. Safe Voices**

**Request: \$12,000**

**Proposed Budget: \$10,000**

**Project Description:** Funds will be used to pay the shelter worker salaries to provide services to families experiencing domestic violence and homelessness to develop skills for self-sufficiency. The shelter serves women and children who are victims of domestic violence. The shelter is open 24 hours, 365 days each year with day and evening staff. Their clients are usually forced to leave behind most of their possessions and many lose their jobs when they come to the shelter. The ongoing case management services and connections to community resources help them to increase their income and non-cash benefits for overall housing stability which helps to prevent the reoccurrence of homelessness. The shelter advocate will assist the

family by developing self-sufficiency skills, connect them with resources such as work ready training and job skills.

**Anticipated Output:** 75 Auburn residents

## 5. Tedford Housing

**Request:** \$7,000

**Proposed Budget:** \$7,000

**Description:** Funds will be used to pay for case management services for a supportive housing project in Auburn. Tedford Housing operates a permanent supportive housing for formerly homeless single adults. Services will help these individuals to improve quality of life and remain living independently. Without these services, many formerly homeless families fail to maintain housing. Tenants tend to have been homeless two or more times for an extended period. They typically have a disability and have frequent physical health challenges. Each person will be evaluated and have a plan of care. Additionally, the plan will identify opportunities to move towards a volunteering activity, academic courses or training.

**Anticipated Output:** 7 formerly chronically homeless persons

## **STRATEGY: PROMOTE ECONOMIC OPPORTUNITIES**

*Assist small businesses to start up, succeed and grow through*

- *Loans to support job creation for low-income people anywhere in the City.*

## 6. Economic Development Programs

**Proposed Budget:** \$100,000

**Small Business Job Creation:** Funds will be used to provide forgivable loans to expanding small businesses or to business start-ups that require gap funding and meet the public benefit requirements. Funds can be used for working capital, equipment or inventory purchase, or building improvements. The program will require that applicants create jobs in the community, primarily benefiting low- and moderate-income persons.

**Anticipated Outputs:** 3 jobs created

**Microenterprise assistance:** Funds will be used to provide forgivable loans to microenterprises owned by eligible low/mod income household. Funds can be used for working capital, equipment or inventory purchase, or building improvements up to \$2k.

**Anticipated Outputs:** 1 business assisted

## **STRATEGY: IMPROVE PUBLIC INFRASTRUCTURE AND FACILITIES AND ELIMINATE BLIGHT**

- *Enhance physical infrastructure that serves eligible populations.*
- *Improve walkability in the downtown;*
- *Remove blighted unsafe structures*

## 7. Boys and Girls Club

**Proposed Budget:** \$100,000

**Description:** The City of Auburn maintains a lease with the Boys and Girls Club for the use of the building at 43 Second Street. The City is responsible for repair of major building systems including the roof. The current roof system is at the end of its lifespan and needs to be replaced.

The project qualifies because much of the population served by the Boys and Girls Club meets eligibility requirements.

**Anticipated Output:** 1 new roof

## **8. New Auburn raised crosswalk**

**Proposed Budget: \$45,000**

**Description:** CDBG funds will be used to install a raised crosswalk outside of the Boys and Girls Club. This area becomes dangerous when children are leaving the building and parents are picking up their children. A raised crosswalk will slow down traffic and make the area safer for pedestrians.

**Anticipated Output:** 1 raised crosswalk

## **9. Neighborhood Challenge Grants**

**Proposed Budget: \$15,000**

**Description:** Funds will be used in increments of \$1,000 up to \$10,000 to provide funding for projects that will enhance neighborhoods. Increased safety, beautification and improved parks are the goals. The budget amount of \$15,000 will be awarded to applicants for projects of \$1,000 or more up to \$10,000. City staff will assist the applicants with the development of the projects.

**Anticipated Output:** dependent on the applications received

## **STRATEGY: PROVIDE ESSENTIAL SERVICES**

*Focus on helping young people growing up in poverty to get the personal and educational skills needed to live a healthy and productive adult life.*

*Support low-income adults to successfully provide for themselves and their families through education and development of employment skills including mentoring, work readiness, and job training.*

## **10. Androscoggin Head Start and Child Care**

**Promise Early Education Extended Care Program**

Request: \$10,000

**Proposed Budget: \$8,000**

**Project Description:** Funds would provide social services for families enrolled in head start at Webster School and other sites. Services are available to economically disadvantaged children whose parents are working or in job training. These services assist families in meeting their basic needs, provide parent training, provide information and referrals, develop a strategy to maintain or attain economic independence, and provide crisis intervention. These services facilitate families' efforts to maintain or obtain financial independence from assistance and help children achieve school readiness.

**Anticipated Output:** 45 Auburn families

## **11. Literacy Volunteers of America/Androscoggin**

**Literacy Services for Adults & Families**

Request: \$8,992

**Proposed Budget: \$8,000**

**Project Description:** Funds will be used to help recruit, train and support volunteers to provide tutoring to illiterate adults and families. The Adult Literacy Program provides one-on-one tutoring for reading, writing, and basic math for adults and families in Androscoggin County who are at the lowest two literacy levels. They also offer one-on-one tutoring for English speakers of other languages. The focus is to help adults with low literacy skills and immigrants gain critical reading, writing, and math skills that will help with employability. 90% of their students' primary goal is to obtain a job, pass a job-related test, or participate in career training.

**Anticipated Output:** 95 Auburn residents

## **12. Auburn Police Department**

### **Work with Me**

Request: \$88,622

**Proposed Budget: \$45,000**

**Description:** Auburn Police Department will work collaboratively with Auburn School Department, Central Maine Community College, and Community Concepts, Inc. Bridges Out of Poverty initiatives to provide case management for at-risk youth ages 15-19. Funds will be used to cover the program coordinator's salary, student intern and PAL summer intern stipends, and College Mentor Stipends.

**Anticipated Output:** 45 Auburn youth

## **13. Auburn Recreation Department**

### **Recreation Scholarships**

Request: \$50,000

**Proposed Budget: \$12,000**

**Description:** Support families who are involved in education or working by providing summer day care for their children. Funds will pay for grants to 30 children. Funds will pay for scholarships, approximately \$500 per child.

**Anticipated Output:** 24 Scholarships

## **14. St. Mary's Nutrition Center – Community Garden Coordinator**

Request: \$11,640

**Proposed Budget: \$10,000**

**Description:** Funds will be used to support a garden coordinator and a neighborhood garden champion for the Webster Street and the Newbury Street gardens for the season beginning in April 2021. Community gardens encourage people to improve their health, stretch their food dollars, learn about growing vegetables, and provide a place where neighbors can meet to engage in a positive way. The garden coordinator will be supervised by St. Mary's Nutrition Center which will be considered an in-kind match. This allocation will count towards the Public Service Cap in the 2020 budget

**Anticipated Output:** 70 households supported

## **15. Community Youth Services**

Request: \$20,000

**Proposed Budget: \$10,000**

**Description:** Funds will be used to lease a larger space for the Community Youth Services program at the YMCA. Community Youth Services addresses issues of at-risk youth through job

training, financial literacy training, and mentoring. CY5 works with the Auburn School Department to provide alternative suspension programs.

**Anticipated Output:** 100 at-risk youth served.

## **CDBG ADMINISTRATION**

### **16. Program Administration**

**Proposed Budget:** \$122,000

**Project Description:** Funds will be used for salaries and benefits for staff, goods and services, and office supplies needed to carry out administration of the CDBG program.

# HOME INVESTMENT PARTNERSHIPS PROGRAM

**Source of Funds: U. S. Department of Housing and Urban Development**

**Objective: Housing**

- Expand supply of decent, safe, sanitary, and affordable housing
- Strengthen public-private partnerships
- Development of rental housing

**Eligible Activities**

- Rehabilitation of owner-occupied housing
- Rental housing development
- Homebuyer assistance
- Tenant-based rental assistance

**100% of these funds must be spent on housing activities that benefit low-income households**

## PY2020 BUDGET DESCRIPTIONS

**STRATEGY: PROVIDE SAFE AFFORDABLE HOUSING**

- *Financial help for down payments and financial counseling for low-moderate income renter households seeking to purchase a first home in Auburn;*
- *Provide grants, deferred loans, and low-interest loans for the rehabilitation of owner and rental housing that is occupied by low and moderate-income households;*
- *Support homeless people first with housing, then with services to help them provide for themselves and their families through work readiness training and job skill development.*
- *Provide staff support to Lewiston-Auburn Alliance for Services to the Homeless (LAASH) to improve access to services and housing for persons who are homeless or at risk.*
- *As a first step towards helping the homeless or at-risk households re-integrate into the community provide a City-sponsored Security Deposit Program as well as other “housing first” approaches.*

### 1. Homebuyer Assistance

**Proposed Budget: \$30,000**

**Project Description:** Funds will be used to provide a 5 to 1 grant for down payment assistance and an interest-free amortized loan to make home purchase affordable for income eligible applicants.

**Anticipated Output:** 3 households assisted to purchase a home

### 2. Homeowner Rehabilitation

**Proposed Budget: \$464,867**

**Project Delivery Costs: \$33,000**

**Project Description:** Funds will be used to provide interest-free amortized loans, forgivable loans, and grants for housing improvements of owner-occupied income-eligible households.

**Anticipated outcome:** 10 homeowner households assisted with whole house improvements

**4. Tenant Based Rental Assistance/Security Deposit Program - Auburn Housing**

**Proposed Budget: \$40,000**

**Project Description:** Funds will be used to provide interest-free loans to pay the security deposit for income eligible households who are homeless or at risk of homeless and will receive a housing voucher from Auburn Housing Authority.

**Anticipated Outcome:** 40 households

**5. Tenant Based Rental Assistance/Security Deposit Program**

**Proposed Budget: \$50,000**

**Project Description:** Funds will be used to provide interest-free loans to pay the security deposit for income eligible households who are homeless or at risk of homeless that are not receiving a voucher from Auburn Housing.

**Anticipated Outcome:** 50 households

**6. Tenant Based Rental Assistance/Staying Home Rental Assistance Program**

**Proposed Budget: \$80,000**

**Project Description:** Funds will be used to provide rental subsidies to income qualified renters who have been identified by the Auburn School Department at risk of homelessness due to housing affordability issues. Tenants will contribute a fixed percent of their income towards the rent. The subsidy payment will not exceed 12 months. Participants will be encouraged to apply for the Section 8 Voucher Program and participate in the Bridges Out of Poverty Program.

**Anticipated Outcome:** 8 households

**Anticipated Outcome:** 4 HOME units

**HOME ADMINISTRATION**

**7. Program Administration**

**Proposed Budget: \$39,500**

**Project Description:** Funds will be used for salaries and benefits for staff, goods and services, and office supplies needed to carry out administration of the HOME program.

Holly C. Lasagna, Ward One  
Timothy B. MacLeod, Ward Two  
Stephen G. Milks, Ward Three  
Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
Belinda A. Gerry, At Large  
Katherine E. Boss, At Large

Jason J. Levesque, Mayor

## **IN CITY COUNCIL**

### **ORDER 65-06012020**

**Title: 2020-2024 Consolidated Plan and 2020 Annual Action Plan**

**ORDERED**, that the City Council hereby adopts the 2020-2024 Consolidated Plan and 2020 Annual Action Plan as recommended by Community Development staff.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020      **Order:** 66-06012020

**Author:** Jill M. Eastman, Finance Director

**Subject:** Order – Reallocating Unspent Proceeds from the City’s General Obligation Bonds.

---

**Information:** This is the order authorizing the reallocation of \$235,000 from previous General Obligation Bonds that were unspent to fund a portion of the City’s FY 20 - 21 CIP. (list attached)

---

**City Budgetary Impacts:** There are no budgetary impacts at this time.

---

**Staff Recommended Action:** Staff recommends holding a public hearing on the Reallocation Order and passage of 1<sup>st</sup> reading, the second reading will be scheduled June 15, 2020.

---

**Previous Meetings and History:** Joint Council and School Committee workshop on 3/23/20, various budget workshops through April and May 2019.

---

**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Coakley".

**Attachments:**

- List of projects
- Bond Order
- Public Hearing Notice

**CAPITAL IMPROVEMENT PLAN**  
**FY 21 Unallocated**

| Description                  |  | Unallocated<br>Bond Proceeds |
|------------------------------|--|------------------------------|
| City Clerk                   | Record Restoration                                 | \$ 20,000                    |
| Facilities                   | Public Safety Facility Study                       | \$ 100,000                   |
| Facilities                   | Assessing Electric Vehicle                         | \$ 25,000                    |
| Facilities                   | Festival Plaza Fountain System Removal/Engineering | \$ 25,000                    |
| Facilities                   | 911 Study  | \$ 25,000                    |
| Recreation                   | Programming/Facility Study                         | \$ 40,000                    |
| <b>TOTAL UNALLOCATED CIP</b> |  | <b>\$ 235,000</b>            |

**CITY OF AUBURN  
NOTICE OF PUBLIC HEARING**

Pursuant to Section 8.13 of the City Charter, notice is hereby given that the Auburn City Council will hold a public hearing on Monday, June 1, 2020, at 7:00 p.m. in the Council Chambers, Auburn Hall, 60 Court Street on a proposed order reallocating \$235,000 of unspent proceeds from various General Obligation Bonds to finance a portion of the City's FY 21 Capital Improvements. The order is available for inspection on the City's website: [auburnmaine.gov/pages/government/budget-fy21](http://auburnmaine.gov/pages/government/budget-fy21).

The City Council expects to conduct the first reading and public hearing on the order at the June 1, 2020 meeting and second reading and final action at the meeting of June 15, 2020.

Due to the COVID-19 pandemic, this City Council workshop and meeting will be conducted remotely using the Zoom video platform. The public cannot attend the meeting in person, but may "attend" via Zoom and speak during the public comment session. Instructions on how to participate in the Zoom meeting can be found on the City's website at [auburnmaine.gov/Pages/Government/City-Council](http://auburnmaine.gov/Pages/Government/City-Council) to participate in this way.

The City Council meeting will also be broadcast on Great Falls TV (cable channel 1302) and on the City of Auburn YouTube channel.

If you would like to submit public comment in writing, please email your remarks to [comments@auburnmaine.gov](mailto:comments@auburnmaine.gov). Your comments will be included in the meeting minutes.

Holly C. Lasagna, Ward One  
 Timothy B. MacLeod, Ward Two  
 Stephen G. Milks, Ward Three  
 Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
 Belinda A. Gerry, At Large  
 Katherine E. Boss, At Large

Jason J. Levesque, Mayor

**IN CITY COUNCIL**

**ORDER 66-06012020**

**ORDER - Reallocating Unspent Proceeds from the City's General Obligation Bonds**

WHEREAS, the City of Auburn issued General Obligation Bonds in various amounts for various projects; and

WHEREAS, there remain unspent proceeds of the Bonds borrowed for multiple capital improvements, \$235,000 of which excess proceeds the City Council desires to reappropriate and reallocate to be used for the projects listed below;

| <b>CITYWIDE</b>                                   |   |  |                                  |
|---|---|--|----------------------------------|
| <b>CAPITAL IMPROVEMENT PLAN FY 21 Unallocated</b> |   |  |                                  |
|   | <b>Description</b>  |  | <b>Unallocated Bond Proceeds</b> |
| <b>City Clerk</b>                                 | <b>Record Restoration</b>                                 |  | <b>\$ 20,000</b>                 |
| <b>Facilities</b>                                 | <b>Public Safety Facility Study</b>                       |  | <b>\$ 100,000</b>                |
| <b>Facilities</b>                                 | <b>Assessing Electric Vehicle</b>                         |  | <b>\$ 25,000</b>                 |
| <b>Facilities</b>                                 | <b>Festival Plaza Fountain System Removal/Engineering</b> |  | <b>\$ 25,000</b>                 |
| <b>Facilities</b>                                 | <b>911 Study</b>  |  | <b>\$ 25,000</b>                 |
| <b>Recreation</b>                                 | <b>Programming/Facility Study</b>                         |  | <b>\$ 40,000</b>                 |
| <b>TOTAL CIP</b>                                  |   |  | <b>\$ 235,000</b>                |

NOW, THEREFORE, by the City Council of the City of Auburn, be it hereby ORDERED:

THAT the excess proceeds of the Bonds, in the amount of \$235,000 be and hereby are appropriated from the amount borrowed as part of various Bonds to finance the costs of the projects listed above.

THAT the City's Finance Director / Treasurer be, and hereby is, authorized and empowered in the name and on behalf of the City, to do or cause to be done all such acts and things, and to execute and deliver, all such financing documents, certificates, and other documents as may be necessary or advisable, with the advice of counsel for the City, to carry out the provisions of this Order, as may be necessary or desirable.

A Public Notice describing the repurposing of these Bond proceeds borrowed for Various Projects to the list above was published on or before May 18, 2020, in the Lewiston Sun-Journal, a daily newspaper published in the City of Auburn and in Androscoggin County.

A public hearing was held on June 1, 2020.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Order:** 67-06012020

**Author:** Jill M. Eastman, Finance Director

**Subject:** Order – Authorizing Issuance of General Obligation Bonds and Tax Levy Therefor

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**Information:** This is the order authorizing the sale of \$9,310,000 in General Obligation Bonds to finance the FY 20-21 Capital Improvement Projects. (list attached)

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**City Budgetary Impacts:** There are no budgetary impacts at this time.

---

**Staff Recommended Action:** Staff recommends holding a public hearing on the General Obligation Bond Order and passage of 1st reading.

---

**Previous Meetings and History:** Joint Council and School Committee workshop on 3/23/20, various budget workshops through April and May 2020.

---

**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Coakley".

**Attachments:**

FY 21 Project List

Bond Order

Public Hearing Notice

**CAPITAL IMPROVEMENT PLAN  
FY 21 BONDS**

| Description           |   | TOTAL               |
|-----------------------|---|---------------------|
| Airport               | Pickup mounted Foam Generator                   | \$ 50,000           |
| Airport               | Reconstruct Airport Parking Apron FBO           | \$ 400,000          |
| Econ Dev & Planning   | Dangerous Building Demolition                   | \$ 100,000          |
| Econ Dev & Planning   | Comprehensive Plan Property Acquisition Program | \$ 100,000          |
| Econ Dev & Planning   | Downtown Vision                                 | \$ 100,000          |
| Facilities            | Security/Access Control                         | \$ 100,000          |
| Fire                  | Fire Truck (\$550,000 in FY20)                  | \$ 100,000          |
| Fire                  | Fire Hose Replacement                           | \$ 20,000           |
| Fire                  | Extrication equipment replacement               | \$ 50,000           |
| IT                    | Parking Enforcement Software                    | \$ 30,000           |
| IT                    | Recreation Registration and Website Software    | \$ 25,000           |
| LATC                  | Bus Replacement                                 | \$ 50,000           |
| Police                | Vehicle Replacement                             | \$ 212,000          |
| Police                | Cruiser Camera System Replacement               | \$ 130,000          |
| Police                | Police Motorcycle Purchase                      | \$ 18,000           |
| Engineering           | Reconstruction (\$840,000 to be paid by TIF)    | \$ 2,140,000        |
| Engineering           | Reclamation                                     | \$ 1,200,000        |
| Engineering           | Major Drainage                                  | \$ 500,000          |
| Engineering           | MDOT Match                                      | \$ 900,000          |
| Engineering           | Resurfacing                                     | \$ 1,000,000        |
| Public Works          | Replace 7 yard plow trucks                      | \$ 215,000          |
| Public Works          | Replace 12 yard plow trucks                     | \$ 244,000          |
| Public Works          | Replace One Ton Trucks                          | \$ 120,000          |
| Public Works          | Replace bucket truck                            | \$ 175,000          |
| Public Works          | Sidewalk Plow Equipment                         | \$ 16,000           |
| Public Works          | Pipe camera                                     | \$ 13,000           |
| Public Works          | Skid Steer Sweeper Attachment                   | \$ 9,000            |
| Recreation            | Union St. Park/Chestnut Park Upgrades           | \$ 75,000           |
| Recreation            | Senior Center Phase III                         | \$ 75,000           |
| Recreation            | Pettengill Baseball Field Renovation            | \$ 100,000          |
| NSB Arena             | Mezzanine Furniture                             | \$ 20,000           |
| School Department     | School Projects                                 | \$ 1,000,000        |
| Administration        | Contingency                                     | \$ 23,000           |
| <b>TOTAL BOND CIP</b> |   | <b>\$ 9,310,000</b> |

**CITY OF AUBURN  
NOTICE OF PUBLIC HEARING**

Pursuant to Section 8.13 of the City Charter, notice is hereby given that the Auburn City Council will hold a public hearing on Monday, May 18, 2020, at 7:00 p.m. in the Council Chambers, Auburn Hall, 60 Court Street on a proposed order authorizing the City's general obligation bonds in the amount of \$9,310,000 to finance the City's FY21 Capital Improvement Program. The order is available for inspection on the City's website: [auburnmaine.gov/pages/government/budget-fy21](http://auburnmaine.gov/pages/government/budget-fy21).

Following the public hearing, the City Council expects to conduct the second reading and take final action on the order at the June 15, 2020 meeting.

Due to the COVID-19 pandemic, this City Council workshop and meeting will be conducted remotely using the Zoom video platform. The public cannot attend the meeting in person, but may "attend" via Zoom and speak during the public comment session. Instructions on how to participate in the Zoom meeting can be found on the City's website at [auburnmaine.gov/Pages/Government/City-Council](http://auburnmaine.gov/Pages/Government/City-Council) to participate in this way.

The City Council meeting will also be broadcast on Great Falls TV (cable channel 1302) and on the City of Auburn YouTube channel.

If you would like to submit public comment in writing, please email your remarks to [comments@auburnmaine.gov](mailto:comments@auburnmaine.gov). Your comments will be included in the meeting minutes.

Holly C. Lasagna, Ward One  
 Timothy B. MacLeod, Ward Two  
 Stephen G. Milks, Ward Three  
 Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
 Belinda A. Gerry, At Large  
 Katherine E. Boss, At Large

Jason J. Levesque, Mayor

**IN CITY COUNCIL**

**ORDER 67-06012020**

**ORDER - AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS AND A TAX LEVY THEREFOR**

**Be It Ordered by the Auburn City Council**, following a public hearing duly called and held as required by Article 8, Section 8.13 of the Auburn City Charter and the requirements of 1 MRS §403-A, that there be and hereby is authorized the issuance and sale of the City’s general obligation bonds and notes in anticipation thereof on either a taxable or a tax-exempt basis in the amount of \$9,310,000, the proceeds of which, including premium, if any, and investment earnings thereon, are hereby appropriated to finance the following capital equipment and capital improvements (including costs of issuance for the bonds), all constituting part of the City’s FY21 Capital Improvement Program:

| <b>CAPITAL IMPROVEMENT PLAN</b> |  |                     |
|---------------------------------|--|---------------------|
| <b>FY 21 BONDS</b>              |  |                     |
|                                 | <b>Description</b>                                     | <b>TOTAL</b>        |
| <b>Airport</b>                  | <b>Pickup mounted Foam Generator</b>                   | <b>\$ 50,000</b>    |
| <b>Airport</b>                  | <b>Reconstruct Airport Parking Apron FBO</b>           | <b>\$ 400,000</b>   |
| <b>Econ Dev &amp; Planning</b>  | <b>Dangerous Building Demolition</b>                   | <b>\$ 100,000</b>   |
| <b>Econ Dev &amp; Planning</b>  | <b>Comprehensive Plan Property Acquisition Program</b> | <b>\$ 100,000</b>   |
| <b>Econ Dev &amp; Planning</b>  | <b>Downtown Vision</b>                                 | <b>\$ 100,000</b>   |
| <b>Facilities</b>               | <b>Security/Access Control</b>                         | <b>\$ 100,000</b>   |
| <b>Fire</b>                     | <b>Fire Truck (\$550,000 in FY20)</b>                  | <b>\$ 100,000</b>   |
| <b>Fire</b>                     | <b>Fire Hose Replacement</b>                           | <b>\$ 20,000</b>    |
| <b>Fire</b>                     | <b>Extrication equipment replacement</b>               | <b>\$ 50,000</b>    |
| <b>IT</b>                       | <b>Parking Enforcement Software</b>                    | <b>\$ 30,000</b>    |
| <b>IT</b>                       | <b>Recreation Registration and Website Software</b>    | <b>\$ 25,000</b>    |
| <b>LATC</b>                     | <b>Bus Replacement</b>                                 | <b>\$ 50,000</b>    |
| <b>Police</b>                   | <b>Vehicle Replacement</b>                             | <b>\$ 212,000</b>   |
| <b>Police</b>                   | <b>Cruiser Camera System Replacement</b>               | <b>\$ 130,000</b>   |
| <b>Police</b>                   | <b>Police Motorcycle Purchase</b>                      | <b>\$ 18,000</b>    |
| <b>Engineering</b>              | <b>Reconstruction (\$840,000 to be paid by TIF)</b>    | <b>\$ 2,140,000</b> |
| <b>Engineering</b>              | <b>Reclamation</b>                                     | <b>\$ 1,200,000</b> |

Holly C. Lasagna, Ward One  
 Timothy B. MacLeod, Ward Two  
 Stephen G. Milks, Ward Three  
 Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
 Belinda A. Gerry, At Large  
 Katherine E. Boss, At Large

Jason J. Levesque, Mayor

|                          |  |                     |
|--------------------------|--|---------------------|
| <b>Engineering</b>       | <b>Major Drainage</b>                        | <b>\$ 500,000</b>   |
| <b>Engineering</b>       | <b>MDOT Match</b>                            | <b>\$ 900,000</b>   |
| <b>Engineering</b>       | <b>Resurfacing</b>                           | <b>\$ 1,000,000</b> |
| <b>Public Works</b>      | <b>Replace 7 yard plow trucks</b>            | <b>\$ 215,000</b>   |
| <b>Public Works</b>      | <b>Replace 12 yard plow trucks</b>           | <b>\$ 244,000</b>   |
| <b>Public Works</b>      | <b>Replace One Ton Trucks</b>                | <b>\$ 120,000</b>   |
| <b>Public Works</b>      | <b>Replace bucket truck</b>                  | <b>\$ 175,000</b>   |
| <b>Public Works</b>      | <b>Sidewalk Plow Equipment</b>               | <b>\$ 16,000</b>    |
| <b>Public Works</b>      | <b>Pipe camera</b>                           | <b>\$ 13,000</b>    |
| <b>Public Works</b>      | <b>Skid Steer Sweeper Attachment</b>         | <b>\$ 9,000</b>     |
| <b>Recreation</b>        | <b>Union St. Park/Chestnut Park Upgrades</b> | <b>\$ 75,000</b>    |
| <b>Recreation</b>        | <b>Senior Center Phase III</b>               | <b>\$ 75,000</b>    |
| <b>Recreation</b>        | <b>Pettengill Baseball Field Renovation</b>  | <b>\$ 100,000</b>   |
| <b>NSB Arena</b>         | <b>Mezzanine Furniture</b>                   | <b>\$ 20,000</b>    |
| <b>School Department</b> | <b>School Projects</b>                       | <b>\$ 1,000,000</b> |
| <b>Administration</b>    | <b>Contingency</b>                           | <b>\$ 23,000</b>    |
| <b>TOTAL BOND CIP</b>    |  | <b>\$ 9,310,000</b> |

THAT the bonds and notes authorized hereunder shall be signed by the City's Finance Director and its Treasurer, attested by the City Clerk under the seal of the City. A tax levy is hereby provided for each fiscal year that the bonds authorized hereunder remain outstanding to meet the annual installments of principal and interest as may accrue in each respective year. The bonds and notes may be issued at one time or from time to time, either singly or in series, and the authority and discretion to fix method of sale, issue date, maturities, denominations, interest rate, place of payment, form and other details of said bonds and notes, and to take all other actions and to sign and deliver all other documents, certificates and agreements in order to provide for the sale thereof is hereby delegated to the City's Finance Director.

THAT in order to finance temporarily the projects described above, the Finance Director is authorized to expend up to \$9,310,000 either from available funds of the City or from the proceeds of bond anticipation notes which would be reimbursed or refinanced from bond proceeds.

THAT the bonds and notes authorized hereunder may be made subject to call for redemption, either with or without premium, on such terms as may be determined by the Finance Director.

Holly C. Lasagna, Ward One  
Timothy B. MacLeod, Ward Two  
Stephen G. Milks, Ward Three  
Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
Belinda A. Gerry, At Large  
Katherine E. Boss, At Large

Jason J. Levesque, Mayor

THAT the authority and discretion to designate the bond or notes authorized hereunder, or a portion thereof, as qualified tax-exempt obligations under Section 265 of the Internal Revenue Code of 1986, as amended, is hereby delegated to the Finance Director.

THAT the City's Finance Director, Treasurer, Clerk, and other proper officials of the City be, and hereby are, authorized and empowered in its name and on its behalf to do or cause to be done all such acts and things, and to execute, deliver, file, approve, and record all financing documents, contracts, agreements, certificates, preliminary and final official statements, tax certificates and other documents as may be necessary or advisable, with the advice of counsel for the City, to carry out the provisions of this order, as may be necessary or desirable.

THAT if the Finance Director, Treasurer, or Clerk are for any reason unavailable to approve and execute the bonds or any related financing documents, the person or persons then acting in any such capacity, whether as an assistant, a deputy, or otherwise, is authorized to act for such official with the same force and effect as if such official had himself or herself performed such act.

THAT the authority to issue the bonds or notes authorized hereunder shall automatically expire 2 years from the approval of this Order.

THAT this order is a declaration of official intent pursuant to Treas. Reg. § 1.150-2 and shall be kept available for public inspection during reasonable business hours at the office of the City Clerk.

A Public Notice describing the general purpose of the borrowing and the terms thereof was published on or before May 18, 2020, in the Lewiston Sun-Journal, a daily newspaper published in the City of Auburn and in Androscoggin County.

NOTE: Must be approved by roll call vote.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Resolve:** 07-06012020

**Author:** Jill M. Eastman, Finance Director

**Subject:** Resolve Adopting the 2020—2021 Annual Appropriation and Revenue Resolve (First Reading)

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**Information:** In accordance with the City Charter, Article 8, Section 8.6, prior to the fiscal year the City Council shall adopt an annual appropriation resolve making appropriations by department, fund, services, strategy or other organizational unit and authorizing an allocation for each program or activity.

The Council has been supplied with a resolve to adopt the annual appropriations for the City of Auburn, which includes final figures for revenue, total appropriation and municipal budget.

The school appropriation resolve will be incorporated into this annual appropriation resolve for the City of Auburn.

Two readings are required for passage of this resolve.

---

**City Budgetary Impacts:** With this F21 Proposed Budget the tax levy increase is 0.00%, which is below CPIU at 2.30%. At this time, the proposed mill rate increase is 0.00%.

---

**Staff Recommended Action:** Staff recommends acceptance of the first reading.

---

**Previous Meetings and History:** Budget presentation April 6, 2020, various Budget Workshops during April and May of 2020.

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Cusick".

**Attachments:**

Resolve for the 2020-2021 Annual Appropriation and Revenue  
Updated Summary

CITY OF AUBURN  
FY 2021 EXPENDITURES  
COMPARISON FY20 AND FY21 BUDGETS

|                                | COUNCIL<br>ADOPTED<br>BUDGET<br>FY 19-20 | DEPARTMENT<br>PROPOSED<br>BUDGET<br>FY 20-21 | MANAGER<br>PROPOSED<br>BUDGET<br>FY 20-21 | \$ Change        | % Change     |
|--------------------------------|--|--|---|------------------|--------------|
| <b>City Expenses</b>           |  |  |   |                  |              |
| Operating Expenses             | 30,061,555                               | 31,896,929                                   | 30,769,645                                | 708,090          | 2.36%        |
| Debt Service/TIF               | 10,384,493                               | 10,627,538                                   | 10,627,538                                | 243,045          | 2.34%        |
| <b>Total City Expenses</b>     | <b>40,446,048</b>                        | <b>42,524,467</b>                            | <b>41,397,183</b>                         | <b>951,135</b>   | <b>2.35%</b> |
| <b>School Expenses</b>         |  |  |   |                  |              |
| Operating Expenses             | 44,594,669                               | 46,089,477                                   | 45,120,245                                | 525,576          | 1.18%        |
| Debt Service                   | 742,768                                  | 682,367                                      | 682,367                                   | (60,401)         | -8.13%       |
| <b>Total School Expenses</b>   | <b>45,337,437</b>                        | <b>46,771,844</b>                            | <b>45,802,612</b>                         | <b>465,175</b>   | <b>1.03%</b> |
| <b>Intergovernmental</b>       |  |  |   |                  |              |
| Intergovernmental              | 1,926,442                                | 2,147,199                                    | 1,905,442                                 | (21,000)         | -1.09%       |
| County Tax                     | 2,482,721                                | 2,631,685                                    | 2,629,938                                 | 147,217          | 5.93%        |
| <b>Total Intergovernmental</b> | <b>4,409,163</b>                         | <b>4,778,884</b>                             | <b>4,535,380</b>                          | <b>126,217</b>   | <b>2.86%</b> |
| <b>Total Expenses</b>          | <b>90,192,648</b>                        | <b>94,075,195</b>                            | <b>91,735,175</b>                         | <b>1,542,527</b> | <b>1.71%</b> |
| <b>Less: Non-Tax Revenues</b>  |  |  |   |                  |              |
| City                           | 16,271,974                               | 15,742,813                                   | 17,223,109                                | 951,135          | 5.85%        |
| School                         | 27,440,176                               | 27,934,489                                   | 27,905,351                                | 465,175          | 1.70%        |
| Intergovernmental              | 0  | 0  | 126,217                                   | 126,217          |              |
| <b>Total Non-Tax Revenues</b>  | <b>43,712,150</b>                        | <b>43,677,302</b>                            | <b>45,254,677</b>                         | <b>1,416,310</b> | <b>3.24%</b> |
| <b>Tax Levy</b>                |  |  |   |                  |              |
| City                           | 24,174,074                               | 26,781,654                                   | 24,174,074                                | 0                | 0.00%        |
| School                         | 17,897,261                               | 18,837,355                                   | 17,897,261                                | 0                | 0.00%        |
| Intergovernmental<br>Overlay   | 4,409,163                                | 4,778,884                                    | 4,409,163                                 | 0                | 0.00%        |
| <b>Total Tax Levy</b>          | <b>46,480,498</b>                        | <b>50,397,893</b>                            | <b>46,480,498</b>                         | <b>0</b>         | <b>0.00%</b> |
| Total Assessed Value           | 1,957,006,058                            | 1,957,006,058                                | 1,957,006,058                             |                  |              |
| Tax Rate                       |  |  |   |                  |              |
| City                           | 12.35                                    | 13.69  | 12.35                                     | 0.00             | 0.00%        |
| School                         | 9.15                                     | 9.63   | 9.15                                      | 0.00             | 0.00%        |
| Intergovernmental              | 2.25                                     | 2.44   | 2.25                                      | 0.00             | 0.00%        |
| <b>Total</b>                   | <b>23.75</b>                             | <b>25.75</b>                                 | <b>23.75</b>                              | <b>0.00</b>      | <b>0.00%</b> |

**CITY OF AUBURN  
FY 2021 REVENUES  
COMPARISON FY20 AND FY21 BUDGETS**

| <b>CLASSIFICATION</b>                         | <b>ACTUAL<br/>REVENUE<br/>FY 18-19</b> | <b>COUNCIL<br/>ADOPTED<br/>BUDGET<br/>FY 19-20</b> | <b>FINANCE<br/>PROPOSED<br/>BUDGET<br/>FY 20-21</b> | <b>MANAGER<br/>PROPOSED<br/>BUDGET<br/>FY 20-21</b> | <b>Increase<br/>(Decrease)<br/>from Prior<br/>Year Budget</b> | <b>Percentage of<br/>Increase<br/>(Decrease)</b> |
|---|--|--|---|---|---|--|
| <b>General Government</b>                     |  |  |   |   |   |  |
| Homestead Exemption Reimbursement             | 1,331,328                              | 1,250,000  | 1,300,000   | 1,420,000   | 170,000   | 13.60%   |
| Personal Property Reimbursement               | 2,583,737                              | 2,725,000  | 2,400,000   | 3,100,000   | 375,000   | 0.00%  |
| Tree Growth Reimbursement                     | 11,185                                 | 10,000   | 10,000  | 10,000  | -   | 0.00%  |
| Veterans Reimbursement                        | 18,534                                 | 18,000   | 18,000  | 18,000  | -   | 0.00%  |
| In Lieu of Taxes                              | 75,147                                 | 90,000   | 75,000  | 75,000  | (15,000)  | -16.67%  |
| Excise Tax-Vehicles                           | 4,202,060                              | 3,875,000  | 4,150,000   | 4,077,861   | 202,861   | 5.24%  |
| Excise Tax-Boats                              | 14,352                                 | 15,000   | 15,000  | 15,000  | -   | 0.00%  |
| Excise Tax-Aircraft                           | 6,201                                  | 20,000   | 20,000  | 20,000  | -   | 0.00%  |
| State Revenue Sharing                         | 1,747,207                              | 2,389,669  | 2,589,669   | 2,708,312   | 318,643   | 13.33%   |
| Other State Aid                               | 3,759                                  | 4,000  | 4,000   | 4,000   | -   | 0.00%  |
| Penalties & Interest                          | 147,438                                | 150,000  | 150,000   | 150,000   | -   | 0.00%  |
| Investment Income                             | 79,076                                 | 70,000   | 80,000  | 80,000  | 10,000  | 14.29%   |
| Transfer in from TIF                          | 1,000,000                              | 1,117,818  | 1,117,818   | 1,117,818   | -   | 0.00%  |
| Transfer in from Recreation Special Revenue   | -                                      | 36,416   | 36,416  | 36,416  | -   | 0.00%  |
| Transfer in from PAL Center                   | -                                      | 25,000   | 25,000  | 25,000  | -   | 0.00%  |
| Transfer in from School Dept (Electrician)    | -                                      | 18,000   | -   | -   | (18,000)  | -100.00%   |
| NSBA Revenue                                  | -                                      | 413,865  | 200,000   | 367,509   | (46,356)  | -11.20%  |
| Ingersoll Revenue                             | -                                      | 27,730   | -   | -   | (27,730)  | -100.00%   |
| LATC Carryforward                             | -                                      | -  | -   | 150,000   | 150,000   | 0.00%  |
| Transfer in from Capital Projects (IT)        | -                                      | 45,000   | -   | -   | (45,000)  | -100.00%   |
| Increase in Fees                              | -                                      | -  | -   | 90,000  | 90,000  | 0.00%  |
| Rental Income (Intermodal)                    | 25,890                                 | 35,000   | 35,000  | 35,000  | -   | 0.00%  |
| Sale of Property                              | 50,776                                 | 20,000   | 20,000  | 25,000  | 5,000   | 25.00%   |
| Tax Sharing Revenue                           | 182,594                                | 165,000  | 165,000   | 165,000   | -   | 0.00%  |
| Cable Television Franchise                    | 164,982                                | 133,000  | 110,000   | 110,000   | (23,000)  | -17.29%  |
| Cable Television Franchise - City of Lewiston | 75,923                                 | 63,384   | 63,384  | 63,384  | -   | 0.00%  |
| MMWAC Host Fees                               | 225,739                                | 225,000  | 230,000   | 230,000   | 5,000   | 2.22%  |
| Utility Reimbursement                         | 22,352                                 | 20,000   | 20,000  | 20,000  | -   | 0.00%  |
| Unclassified                                  | 45                                     | 10,000   | 10,000  | 10,000  | -   | 0.00%  |

|                                 |                   |                   |                   |                   |                  |              |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Fund Balance Contribution       | -                 | 527,500           | 250,000           | 527,500           | -                | 0.00%        |
| <b>Total General Government</b> | <b>11,968,325</b> | <b>13,499,382</b> | <b>13,094,287</b> | <b>14,650,800</b> | <b>1,151,418</b> | <b>8.53%</b> |

**City Clerk**

|                           |                |                |                |                |                |               |
|---------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Hunting/Fishing/Dogs      | 3,681          | 2,000          | 2,000          | 2,000          | -              | 0.00%         |
| Neutered Animals          | 1,721          | 3,000          | 3,000          | 3,000          | -              | 0.00%         |
| Voter Reg List            | 55             | 100            | 100            | 100            | -              | 0.00%         |
| Clerk/Sale of Copies      | 57             | 100            | 100            | 100            | -              | 0.00%         |
| City Clerk Notary         | 1,215          | 1,500          | 1,500          | 1,500          | -              | 0.00%         |
| Banner Hanging Fee        | 2,250          | 3,000          | -              | -              | (3,000)        | -100.00%      |
| Garage Sale Permits       | 3,690          | 3,200          | 3,200          | 3,200          | -              | 0.00%         |
| Commercial License        | 60,970         | 157,000        | 157,000        | 157,000        | -              | 0.00%         |
| Taxi License              | 1,790          | 4,000          | 4,000          | 4,000          | -              | 0.00%         |
| Marriage License          | 5,832          | 5,000          | 5,000          | 5,000          | -              | 0.00%         |
| Birth/Death/Marriage Cert | 24,733         | 25,000         | 25,000         | 25,000         | -              | 0.00%         |
| Permits - Burial          | 2,674          | 7,000          | 3,500          | 3,500          | (3,500)        | -50.00%       |
| Fines-Dog                 | 4,548          | 3,000          | 3,000          | 3,000          | -              | 0.00%         |
| <b>Total City Clerk</b>   | <b>113,216</b> | <b>213,900</b> | <b>207,400</b> | <b>207,400</b> | <b>(6,500)</b> | <b>-3.04%</b> |

**Finance**

|                      |               |               |               |                |               |               |
|----------------------|---------------|---------------|---------------|----------------|---------------|---------------|
| Reg - Vehicles       | 63,841        | 60,000        | 60,000        | 110,000        | 50,000        | 83.33%        |
| <b>Total Finance</b> | <b>63,841</b> | <b>60,000</b> | <b>60,000</b> | <b>110,000</b> | <b>50,000</b> | <b>83.33%</b> |

**Community Services-ICT**

|                                     |          |           |           |           |          |              |
|-------------------------------------|----------|-----------|-----------|-----------|----------|--------------|
| GIS/Data & Maps                     | -        | 20        | 20        | 20        | -        | 0.00%        |
| <b>Total Community Services-ICT</b> | <b>-</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>-</b> | <b>0.00%</b> |

**Assessing**

|                        |          |           |           |           |          |              |
|------------------------|----------|-----------|-----------|-----------|----------|--------------|
| Maps & Copies          | -        | 20        | 20        | 20        | -        | 0.00%        |
| <b>Total Assessing</b> | <b>-</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>-</b> | <b>0.00%</b> |

**Health & Social Services**

|   |               |               |               |               |                |               |
|---|---------------|---------------|---------------|---------------|----------------|---------------|
| GA Reimbursement                          | 59,473        | 94,122        | 90,656        | 90,656        | (3,466)        | -3.68%        |
| <b>Total Health &amp; Social Services</b> | <b>59,473</b> | <b>94,122</b> | <b>90,656</b> | <b>90,656</b> | <b>(3,466)</b> | <b>-3.68%</b> |

**Planning & Permitting**

|                        |        |        |        |        |   |       |
|------------------------|--------|--------|--------|--------|---|-------|
| Maps & Copies          | 313    | 500    | 500    | 500    | - | 0.00% |
| Departmental Reviews   | 11,060 | 16,000 | 16,000 | 16,000 | - | 0.00% |
| Fire Alarm Inspections | 27,800 | 29,000 | 29,000 | 29,000 | - | 0.00% |
| Citation Ordinance     | 4,564  | 2,000  | 2,000  | 2,000  | - | 0.00% |
| Advertising Costs      | 2,700  | 5,000  | 5,000  | 5,000  | - | 0.00% |

|  |                |                |                |                |                 |                |
|--|----------------|----------------|----------------|----------------|-----------------|----------------|
| Permits - Building                     | 167,027        | 190,000        | 110,000        | 110,000        | (80,000)        | -42.11%        |
| CDBG Reimbursement for Services        | 10,250         | 214,430        | 214,430        | 214,430        | -               | 0.00%          |
| Permits - Electrical                   | 37,944         | 20,000         | 20,000         | 20,000         | -               | 0.00%          |
| Permits - Plumbing                     | 22,345         | 12,000         | 12,000         | 12,000         | -               | 0.00%          |
| Permits - Sign                         | 4,749          | 5,000          | 5,000          | 5,000          | -               | 0.00%          |
| <b>Total Planning &amp; Permitting</b> | <b>288,752</b> | <b>493,930</b> | <b>413,930</b> | <b>413,930</b> | <b>(80,000)</b> | <b>-16.20%</b> |

**Public Works-Engineering**

|   |               |               |               |               |          |              |
|---|---------------|---------------|---------------|---------------|----------|--------------|
| Fees - Inspection                           | 21,790        | 10,000        | 10,000        | 10,000        | -        | 0.00%        |
| Fees - Drive Opening                        | 305           | 200           | 200           | 200           | -        | 0.00%        |
| Fees - Bid Documents                        | -             | 1,000         | 1,000         | 1,000         | -        | 0.00%        |
| Permits - Fill                              | 850           | 1,000         | 1,000         | 1,000         | -        | 0.00%        |
| Permits - Street Opening                    | 19,818        | 30,000        | 30,000        | 30,000        | -        | 0.00%        |
| <b>Total Community Services-Engineering</b> | <b>42,763</b> | <b>42,200</b> | <b>42,200</b> | <b>42,200</b> | <b>-</b> | <b>0.00%</b> |

**Fire Department**

|                              |                  |                  |                  |                  |          |              |
|------------------------------|------------------|------------------|------------------|------------------|----------|--------------|
| Copies of Reports            | 309              | 200              | 200              | 200              | -        | 0.00%        |
| EMS Transport                | 1,083,449        | 1,200,000        | 1,200,000        | 1,200,000        | -        | 0.00%        |
| Salvage Calls                | -                | 100              | 100              | 100              | -        | 0.00%        |
| Permits - Oil Burner         | 184              | 800              | 800              | 800              | -        | 0.00%        |
| <b>Total Fire Department</b> | <b>1,083,942</b> | <b>1,201,100</b> | <b>1,201,100</b> | <b>1,201,100</b> | <b>-</b> | <b>0.00%</b> |

**Police Department**

|                                |                |                |                |                |                 |                |
|--------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| Accident & Police              | 11,189         | 11,000         | 11,000         | 11,000         | -               | 0.00%          |
| Court                          | 8,536          | 10,000         | 2,000          | 2,000          | (8,000)         | -80.00%        |
| Photos & Tapes                 | 971            | 800            | 800            | 800            | -               | 0.00%          |
| False Alarms                   | 9,270          | 12,500         | 8,500          | 8,500          | (4,000)         | -32.00%        |
| Veh Rel/Non Driver             | 2,255          | 2,000          | 2,000          | 2,000          | -               | 0.00%          |
| Veh Rel/Driver Licence         | 7,475          | 9,000          | 7,000          | 7,000          | (2,000)         | -22.22%        |
| MDEA Reimbursement             | 172,582        | 170,000        | 150,000        | 150,000        | (20,000)        | -11.76%        |
| Permits - Firearms             | 2,248          | 2,000          | 1,900          | 1,900          | (100)           | -5.00%         |
| Fines - Parking Violations     | 61,046         | 50,000         | 50,000         | 50,000         | -               | 0.00%          |
| <b>Total Police Department</b> | <b>275,572</b> | <b>267,300</b> | <b>233,200</b> | <b>233,200</b> | <b>(34,100)</b> | <b>-12.76%</b> |

**Public Works**

|                             |                |                |                |                |          |              |
|-----------------------------|----------------|----------------|----------------|----------------|----------|--------------|
| State/Local Road Assistance | 403,684        | 400,000        | 400,000        | 400,000        | -        | 0.00%        |
| <b>Total Public Works</b>   | <b>403,684</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>-</b> | <b>0.00%</b> |

|                        |                   |                   |                   |                   |                  |              |
|------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| <b>Total Municipal</b> | <b>14,299,568</b> | <b>16,271,974</b> | <b>15,742,813</b> | <b>17,349,326</b> | <b>1,077,352</b> | <b>6.62%</b> |
|------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

**School Department**

|                               |                   |                   |                   |                   |                |              |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|
| Reg Secondary Tuition         | 165,026           | 165,026           | 115,466           | 115,466           | (49,560)       | -30.03%      |
| SOS Tuition                   | 38,499            | 50,000            | 50,000            | 50,000            | -              | 0.00%        |
| Adult Ed Tuition              | 38,845            | 93,300            | 93,300            | 93,300            | -              | 0.00%        |
| State Subsidy for Education   | 23,838,240        | 25,249,723        | 25,637,180        | 25,637,180        | 387,457        | 1.53%        |
| Debt Service Reimbursement    | 624,159           | 601,933           | 579,894           | 579,894           | (22,039)       | -3.66%       |
| Special Ed/Mainecare          | 148,044           | 140,692           | 140,000           | 140,000           | (692)          | -0.49%       |
| State Agency Clients          | 114,474           | 50,000            | 50,000            | 50,000            | -              | 0.00%        |
| State Aid for Adult Education | 94,206            | 94,206            | 98,649            | 98,649            | 4,443          | 4.72%        |
| Miscellaneous                 | 126,174           | 68,000            | 120,000           | 120,000           | 52,000         | 76.47%       |
| Daycare Rent                  |                   | 50,000            | 50,000            | 50,000            | -              | 0.00%        |
| Fund Balance                  |                   | 877,296           | 1,000,000         | 970,862           | 93,566         | 0.00%        |
| <b>Total School</b>           | <b>25,187,667</b> | <b>27,440,176</b> | <b>27,934,489</b> | <b>27,905,351</b> | <b>465,175</b> | <b>1.70%</b> |

|  |                   |                   |                   |                   |                  |              |
|--|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Non-Property Tax Revenue - Municipal         | 14,299,568        | 16,271,974        | 15,742,813        | 17,199,326        | 927,352          | 5.70%        |
| Total Non-Property Tax Revenue - School            | 25,187,667        | 27,440,176        | 27,934,489        | 27,905,351        | 465,175          | 1.70%        |
| Total Non-Property Tax Revenue - Intergovernmental | -                 | -                 | -                 | 150,000           | -                |              |
| <b>Total Non-Property Tax Revenue</b>              | <b>39,487,235</b> | <b>43,712,150</b> | <b>43,677,302</b> | <b>45,254,677</b> | <b>1,542,527</b> | <b>3.53%</b> |

|   |  |                   |                   |                   |                  |              |
|---|--|-------------------|-------------------|-------------------|------------------|--------------|
| Total Proposed Budget - Municipal         |  | 40,446,048        | 42,524,467        | 41,397,183        | 951,135          | 2.35%        |
| Total Proposed Budget - School            |  | 45,337,437        | 46,771,844        | 45,802,612        | 465,175          | 1.03%        |
| Total Proposed Budget - Intergovernmental |  | 4,409,163         | 4,778,884         | 4,535,380         | 126,217          | 2.86%        |
| <b>Total Proposed Budget</b>              |  | <b>90,192,648</b> | <b>94,075,195</b> | <b>91,735,175</b> | <b>1,542,527</b> | <b>1.71%</b> |

|   |  |                   |                   |                   |          |              |
|---|--|-------------------|-------------------|-------------------|----------|--------------|
| Total Property Tax Dollars Needed - Municipal         |  | 24,174,074        | 26,781,654        | 24,174,074        | -        | 0.00%        |
| Total Property Tax Dollars Needed - School            |  | 17,897,261        | 18,837,355        | 17,897,261        | -        | 0.00%        |
| Total Property Tax Dollars Needed - Intergovernmental |  | 4,409,163         | 4,778,884         | 4,409,163         | -        | 0.00%        |
| <b>Total Property Tax Dollars Needed</b>              |  | <b>46,480,498</b> | <b>50,397,893</b> | <b>46,480,498</b> | <b>-</b> | <b>0.00%</b> |

CITY OF AUBURN  
FY 2021 EXPENDITURES  
COMPARISON FY20 AND FY21 BUDGETS

| CLASSIFICATION                     | COUNCIL<br>ADOPTED<br>BUDGET<br>FY 19-20 | DEPARTMENT<br>PROPOSED<br>BUDGET<br>FY 20-21 | MANAGER<br>PROPOSED<br>BUDGET<br>FY 20-21 | Increase<br>(Decrease)<br>from Prior<br>Year Budget | Percentage of<br>Increase<br>(Decrease) |
|------------------------------------|--|--|---|---|---|
| <b><u>Administration</u></b>       |  |  |   |   |   |
| City Clerk                         | 207,139                                  | 217,846                                      | 216,946                                   | 9,807   | 4.73%                                   |
| City Manager                       | 582,119                                  | 827,545                                      | 776,095                                   | 193,976   | 33.32%                                  |
| Finance                            | 734,597                                  | 827,849                                      | 751,849                                   | 17,252  | 2.35%                                   |
| Human Resources                    | 153,182                                  | 157,057                                      | 157,057                                   | 3,875   | 2.53%                                   |
| IT                                 | 713,729                                  | 656,260                                      | 609,260                                   | (104,469)   | -14.64%                                 |
| Mayor & Council                    | 123,137                                  | 124,030                                      | 99,000                                    | (24,137)  | -19.60%                                 |
| <b>Total Administration</b>        | <b>2,513,903</b>                         | <b>2,810,587</b>                             | <b>2,610,207</b>                          | <b>96,304</b>                                       | <b>3.83%</b>                            |
| <b><u>Community Services</u></b>   |  |  |   |   |   |
| Health & Social Services           |  |  |   |   |   |
| Administration                     | 76,911                                   | 78,407                                       | 78,407                                    | 1,496   | 1.95%                                   |
| Assistance                         | 134,460                                  | 120,875                                      | 120,875                                   | (13,585)  | -10.10%                                 |
| Economic and Community Development | 1,333,724                                | 1,353,966                                    | 1,339,047                                 | 5,323   | 0.40%                                   |
| Recreation                         | 448,575                                  | 538,474                                      | 520,474                                   | 71,899  | 16.03%                                  |
| Public Library                     | 1,006,217                                | 1,031,533                                    | 1,031,533                                 | 25,316  | 2.52%                                   |
| <b>Total Community Services</b>    | <b>2,999,887</b>                         | <b>3,123,255</b>                             | <b>3,090,336</b>                          | <b>90,449</b>                                       | <b>3.02%</b>                            |
| <b><u>Fiscal Services</u></b>      |  |  |   |   |   |
| Debt Service                       | 7,334,690                                | 7,577,735                                    | 7,577,735                                 | 243,045   | 3.31%                                   |
| Emergency Reserve                  | 445,802                                  | 461,230                                      | 461,230                                   | 15,428  | 3.46%                                   |
| Facilities                         | 667,128                                  | 667,494                                      | 667,494                                   | 366   | 0.05%                                   |
| Transfer to TIF                    | 3,049,803                                | 3,049,803                                    | 3,049,803                                 | 0   | 0.00%                                   |
| Fringe Benefits                    | 6,797,826                                | 7,040,486                                    | 6,840,635                                 | 42,809  | 0.63%                                   |
| Workers' Compensation              | 637,910                                  | 676,910                                      | 641,910                                   | 4,000   | 0.63%                                   |
| <b>Total Fiscal Services</b>       | <b>18,933,159</b>                        | <b>19,473,658</b>                            | <b>19,238,807</b>                         | <b>305,648</b>                                      | <b>1.61%</b>                            |
| <b><u>Public Safety</u></b>        |  |  |   |   |   |
| Fire & EMS Transport               | 5,211,262                                | 5,389,101                                    | 5,302,131                                 | 90,869  | 1.74%                                   |
| Police                             | 4,275,323                                | 4,660,488                                    | 4,332,339                                 | 57,016  | 1.33%                                   |

|   |                   |                   |                   |                  |              |
|---|-------------------|-------------------|-------------------|------------------|--------------|
| <b>Total Public Safety</b>              | <b>9,486,585</b>  | <b>10,049,589</b> | <b>9,634,470</b>  | <b>147,885</b>   | <b>1.56%</b> |
| <b>Public Services</b>                  |                   |                   |                   |                  |              |
| Public Works                            | 4,836,798         | 5,223,344         | 4,979,329         | 142,531          | 2.95%        |
| Solid Waste                             | 1,030,500         | 1,038,818         | 1,051,318         | 20,818           | 2.02%        |
| Water & Sewer                           | 645,216           | 805,216           | 792,716           | 147,500          | 22.86%       |
| <b>Total Public Works</b>               | <b>6,512,514</b>  | <b>7,067,378</b>  | <b>6,823,363</b>  | <b>310,849</b>   | <b>4.77%</b> |
| <b>Total Municipal</b>                  | <b>40,446,048</b> | <b>42,524,467</b> | <b>41,397,183</b> | <b>951,135</b>   | <b>2.35%</b> |
| <b>Intergovernmental Programs</b>       |                   |                   |                   |                  |              |
| County Taxes                            | 2,482,721         | 2,631,685         | 2,629,938         | 147,217          | 5.93%        |
| Tax Sharing                             | 270,000           | 270,000           | 260,000           | (10,000)         | -3.70%       |
| LA Arts - Arts in the Park              | 0                 | 10,000            | 10,000            | 10,000           | 0.00%        |
| Auburn-Lewiston Municipal Airport       | 191,000           | 181,000           | 170,000           | (21,000)         | -10.99%      |
| Lew-Aub Transit Committee               | 331,138           | 529,209           | 331,138           | 0                | 0.00%        |
| Lew-Aub 911 Communications Center       | 1,134,304         | 1,156,990         | 1,134,304         | 0                | 0.00%        |
| <b>Total Intergovernmental Programs</b> | <b>4,409,163</b>  | <b>4,778,884</b>  | <b>4,535,380</b>  | <b>126,217</b>   | <b>2.86%</b> |
| <b>Grand Total Municipal</b>            | <b>44,855,211</b> | <b>47,303,351</b> | <b>45,932,563</b> | <b>1,077,352</b> | <b>2.40%</b> |
| Education Operation                     | 44,594,669        | 46,089,477        | 45,120,245        | 525,576          | 1.18%        |
| Education Debt Service                  | 742,768           | 682,367           | 682,367           | (60,401)         | -8.13%       |
| <b>Total School</b>                     | <b>45,337,437</b> | <b>46,771,844</b> | <b>45,802,612</b> | <b>465,175</b>   | <b>1.03%</b> |
| <b>Total Budget</b>                     | <b>90,192,648</b> | <b>94,075,195</b> | <b>91,735,175</b> | <b>1,542,527</b> | <b>1.71%</b> |
| <b>Non-Property Tax Revenue</b>         |                   |                   |                   |                  |              |
| Municipal                               | 16,271,974        | 15,742,813        | 17,223,109        | 951,135          | 5.85%        |
| Education                               | 27,440,176        | 27,934,489        | 27,905,351        | 465,175          | 1.70%        |
| Intergovernmental                       | 0                 | 0                 | 126,217           | 126,217          |              |

|                             |                   |                   |                   |                  |              |
|-----------------------------|-------------------|-------------------|-------------------|------------------|--------------|
| <b>Total</b>                | <b>43,712,150</b> | <b>43,677,302</b> | <b>45,254,677</b> | <b>1,542,527</b> | <b>3.53%</b> |
| Property Tax Dollars Needed |                   |                   |                   |                  |              |
| Municipal                   | 24,174,074        | 26,781,654        | 24,174,074        | 0                | 0.00%        |
| Education                   | 17,897,261        | 18,837,355        | 17,897,261        | 0                | 0.00%        |
| Intergovernmental           | 4,409,163         | 4,778,884         | 4,409,163         | 0                | 0.00%        |
| <b>Total</b>                | <b>46,480,498</b> | <b>50,397,893</b> | <b>46,480,498</b> | <b>0</b>         | <b>0.00%</b> |

|                               |               |               |               |          |              |
|-------------------------------|---------------|---------------|---------------|----------|--------------|
| <b>Property Tax Rate</b>      | <b>23.75</b>  | <b>25.75</b>  | <b>23.75</b>  | <b>-</b> | <b>0.00%</b> |
| Based on Assessed Values of : | 1,957,006,058 | 1,957,006,058 | 1,957,006,058 |          |              |

|                            |                |                |                |               |              |
|----------------------------|----------------|----------------|----------------|---------------|--------------|
| <b>Property Tax Rate</b>   |                |                |                |               |              |
| Municipal Tax Rate         | \$12.35        | \$13.69        | \$12.35        | \$0.00        | 0.00%        |
| Education Tax Rate         | \$9.15         | \$9.63         | \$9.15         | \$0.00        | 0.00%        |
| Intergovernmental Tax Rate | \$2.25         | \$2.44         | \$2.25         | \$0.00        | 0.00%        |
|                            | <u>\$23.75</u> | <u>\$25.75</u> | <u>\$23.75</u> | <u>\$0.00</u> | <u>0.00%</u> |

# City of Auburn

## Master List

| Account Title                   | FY 2019<br>Actual | FY 2020<br>Approved | FY 2021<br>Dept.<br>Request | FY 2021<br>Manager<br>Proposed | FY 2021<br>Council<br>Adopted | Increase/<br>Decrease | %             |
|---------------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|---------------|
| <b><i>Mayor and Council</i></b> |                   |                     |                             |                                |                               |                       |               |
| Regular Salaries                | 16,600            | 16,600              | 16,600                      | 16,600                         | 0                             | 0                     | 0.0%          |
| PS -General                     | 36,561            | 54,150              | 54,150                      | 54,150                         | 0                             | 0                     | 0.0%          |
| Special Events                  | 25,000            | 25,000              | 25,000                      | 0                              | 0                             | (25,000)              | -100.0%       |
| Office Supplies                 | 1,099             | 500                 | 550                         | 550                            | 0                             | 50                    | 10.0%         |
| Travel-Mileage                  | 547               | 500                 | 500                         | 3,700                          | 0                             | 3,200                 | 640.0%        |
| Dues & Subscriptions            | 27,402            | 26,387              | 27,230                      | 24,000                         | 0                             | (2,387)               | -9.0%         |
| <b>TOTAL</b>                    | <b>107,209</b>    | <b>123,137</b>      | <b>124,030</b>              | <b>99,000</b>                  | <b>-</b>                      | <b>(24,137)</b>       | <b>-19.6%</b> |
| <b><i>City Manager</i></b>      |                   |                     |                             |                                |                               |                       |               |
| Regular Salaries                | 344,382           | 451,862             | 642,088                     | 587,088                        | 0                             | 135,226               | 29.9%         |
| PS - General                    | 18,587            | 8,800               | 8,000                       | 33,500                         | 0                             | 24,700                | 280.7%        |
| PS-Legal Services               | 87,963            | 80,000              | 90,000                      | 90,000                         | 0                             | 10,000                | 12.5%         |
| PS-Community Outreach           | 0                 | 0                   | 43,000                      | 18,000                         | 0                             | 18,000                |               |
| Office Supplies                 | 3,528             | 3,000               | 4,500                       | 4,500                          | 0                             | 1,500                 | 50%           |
| Comm - Telephone                | 1,540             | 1,680               | 1,680                       | 1,680                          | 0                             | 0                     | 0%            |
| Special Events                  | 12,944            | 12,500              | 12,500                      | 12,500                         | 0                             | 0                     | 0%            |
| Training & Tuition              | 6,117             | 12,200              | 12,200                      | 15,200                         | 0                             | 3,000                 | 25%           |
| Travel-Mileage                  | 6,700             | 7,400               | 7,400                       | 7,450                          | 0                             | 50                    | 1%            |
| Dues & Subscriptions            | 4,279             | 4,677               | 6,177                       | 6,177                          | 0                             | 1,500                 | 32%           |
| <b>TOTAL</b>                    | <b>486,040</b>    | <b>582,119</b>      | <b>827,545</b>              | <b>776,095</b>                 | <b>-</b>                      | <b>193,976</b>        | <b>33.3%</b>  |
| <b><i>City Clerk</i></b>        |                   |                     |                             |                                |                               |                       |               |
| Regular Salaries                | 143,822           | 142,814             | 154,835                     | 154,835                        | 0                             | 12,021                | 8%            |
| OT- Regular                     | 1,875             | 1,000               | 1,500                       | 1,500                          | 0                             | 500                   | 50%           |
| Office Supplies                 | 977               | 1,725               | 1,725                       | 1,725                          | 0                             | 0                     | 0%            |
| Other Sup - Voter               | 3,292             | 6,036               | 5,500                       | 5,500                          | 0                             | (536)                 | -9%           |

# City of Auburn

## Master List

| Account Title         | FY 2019<br>Actual | FY 2020<br>Approved | FY 2021<br>Dept.<br>Request | FY 2021<br>Manager<br>Proposed | FY 2021<br>Council<br>Adopted | Increase/<br>Decrease | %           |
|-----------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|-------------|
| Repairs - Equipment   | 0                 | 300                 | 300                         | 300                            | 0                             | 0                     | 0%          |
| Training & Tuition    | 774               | 900                 | 1,910                       | 1,010                          | 0                             | 110                   | 12%         |
| Advertising           | 803               | 1,000               | 1,000                       | 1,000                          | 0                             | 0                     | 0%          |
| Professional Services | 2,062             | 5,000               | 5,000                       | 5,000                          | 0                             | 0                     | 0%          |
| Travel-Mileage        | 909               | 2,500               | 950                         | 950                            | 0                             | (1,550)               | -62%        |
| Dues & Subscriptions  | 654               | 604                 | 650                         | 650                            | 0                             | 46                    | 8%          |
| Wardens & Ward Clerks | 17,224            | 32,260              | 28,186                      | 28,186                         | 0                             | (4,074)               | -13%        |
| Voting Machines       | 4,702             | 11,000              | 10,290                      | 10,290                         | 0                             | (710)                 | -6%         |
| Election Equipment    | 0                 | 0                   | 6,000                       | 6,000                          | 0                             | 6,000                 | 0%          |
| Record Restoration    | 1,222             | 2,000               | 0                           | 0                              | 0                             | (2,000)               | -100%       |
| <b>TOTAL</b>          | <b>178,316</b>    | <b>207,139</b>      | <b>217,846</b>              | <b>216,946</b>                 | <b>-</b>                      | <b>9,807</b>          | <b>4.7%</b> |

### **Finance Department**

|                              |                |                |                |                |          |               |             |
|------------------------------|----------------|----------------|----------------|----------------|----------|---------------|-------------|
| Regular Salaries             | 661,997        | 677,797        | 769,999        | 694,999        | -        | 17,202        | 3%          |
| Longevity Bonus              | 500            | 1,400          | -              | -              | -        | (1,400)       | -100%       |
| PS - General                 | 28,893         | 37,500         | 38,500         | 38,500         | -        | 1,000         | 3%          |
| Reports, Printing, & Binding | 2,284          | 2,500          | 2,500          | 2,500          | -        | 0             | 0%          |
| Office Supplies              | 5,023          | 5,500          | 5,500          | 5,500          | -        | 0             | 0%          |
| Training & Tuition           | 3,455          | 4,650          | 4,650          | 4,650          | -        | 0             | 0%          |
| Dues & Subscriptions         | 1,779          | 2,500          | 2,750          | 2,750          | -        | 250           | 10%         |
| PS - Recording Fee           | -              | 300            | 300            | 300            | -        | 0             | 0%          |
| MV Sup - Gas & Oil           | 103            | 300            | 500            | 500            | -        | 200           | 67%         |
| Advertising                  | 264            | 300            | 300            | 300            | -        | 0             | 0%          |
| Travel-Mileage               | 295            | 750            | 750            | 750            | -        | 0             | 0%          |
| Telephone                    | -              | 600            | 600            | 600            | -        | 0             | 0%          |
| Repairs - Vehicles           | 257            | 500            | 1,500          | 500            | -        | 0             | 0%          |
| <b>TOTAL</b>                 | <b>704,850</b> | <b>734,597</b> | <b>827,849</b> | <b>751,849</b> | <b>-</b> | <b>17,252</b> | <b>2.3%</b> |

**City of Auburn**  
**Master List**

| <b>Account Title</b>                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Approved</b> | <b>FY 2021<br/>Dept.<br/>Request</b> | <b>FY 2021<br/>Manager<br/>Proposed</b> | <b>FY 2021<br/>Council<br/>Adopted</b> | <b>Increase/<br/>Decrease</b> | <b>%</b>    |
|--------------------------------------|---------------------------|-----------------------------|--------------------------------------|---|--|-------------------------------|-------------|
| <b><i>Human Resources</i></b>        |                           |                             |                                      |   |  |                               |             |
| Regular Salaries                     | 135,251                   | 135,252                     | 137,957                              | 137,957                                 | 0                                      | 2,705                         | 2%          |
| Other Sup-Operating                  | 172                       | 1,200                       | 1,200                                | 1,200                                   | 0                                      | 0                             | 0%          |
| PS-Professional Development          | 0                         | 2,000                       | 2,000                                | 2,000                                   | 0                                      | 0                             | 0%          |
| PS - Emp Assist Program              | 0                         | 850                         | 1,000                                | 1,000                                   | 0                                      | 150                           | 18%         |
| PS - Drug Testing & Physicals        | 2,968                     | 3,630                       | 4,200                                | 4,200                                   | 0                                      | 570                           | 16%         |
| PS - Testing                         | 787                       | 1,700                       | 1,700                                | 1,700                                   | 0                                      | 0                             | 0%          |
| Office Supplies                      | 766                       | 350                         | 500                                  | 500                                     | 0                                      | 150                           | 43%         |
| Training & Tuition                   | 1,761                     | 3,000                       | 3,000                                | 3,000                                   | 0                                      | 0                             | 0%          |
| Advertising                          | 2,200                     | 3,000                       | 3,000                                | 3,000                                   | 0                                      | 0                             | 0%          |
| Travel-Mileage                       | 0                         | 100                         | 100                                  | 100                                     | 0                                      | 0                             | 0%          |
| Travel-Seminar Costs                 | 0                         | 1,500                       | 1,800                                | 1,800                                   | 0                                      | 300                           | 20%         |
| Dues & Subscriptions                 | 363                       | 600                         | 600                                  | 600                                     | 0                                      | 0                             | 0%          |
| <b>TOTAL</b>                         | <b>144,268</b>            | <b>153,182</b>              | <b>157,057</b>                       | <b>157,057</b>                          | <b>-</b>                               | <b>3,875</b>                  | <b>2.5%</b> |
| <b><i>Information Technology</i></b> |                           |                             |                                      |   |  |                               |             |
| Regular Salaries                     | 284,493                   | 294,329                     | 233,173                              | 186,173                                 | 0                                      | (108,156)                     | -37%        |
| Longevity Bonus                      | 0                         | 300                         | 300                                  | 300                                     | 0                                      | 0                             | 0%          |
| PS - General                         | 13,266                    | 14,000                      | 14,000                               | 9,000                                   | 0                                      | (5,000)                       | -36%        |
| Other Sup - Operating                | 2,231                     | 2,000                       | 2,000                                | 2,000                                   | 0                                      | 0                             | 0%          |
| Computer Hardware                    | 12,756                    | 16,000                      | 18,000                               | 18,000                                  | 0                                      | 2,000                         | 13%         |
| Repairs - Equipment                  | 2,289                     | 1,500                       | 1,500                                | 1,500                                   | 0                                      | 0                             | 0%          |
| Training & Tuition                   | 4,425                     | 5,800                       | 6,000                                | 6,000                                   | 0                                      | 200                           | 3%          |
| Travel-Mileage                       | 441                       | 400                         | 400                                  | 400                                     | 0                                      | 0                             | 0%          |
| Travel-Seminar Costs                 | 475                       | 5,700                       | 6,000                                | 6,000                                   | 0                                      | 300                           | 5%          |
| Computer Software                    | 2,353                     | 10,000                      | 8,000                                | 13,000                                  | 0                                      | 3,000                         | 30%         |

# City of Auburn

## Master List

| Account Title      | FY 2019<br>Actual | FY 2020<br>Approved | FY 2021<br>Dept.<br>Request | FY 2021<br>Manager<br>Proposed | FY 2021<br>Council<br>Adopted | Increase/<br>Decrease | %             |
|--------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|---------------|
| Software Licensing | 187,495           | 318,700             | 321,887                     | 321,887                        | 0                             | 3,187                 | 1%            |
| Comm - Network     | 26,253            | 45,000              | 45,000                      | 45,000                         | 0                             | 0                     | 0%            |
| <b>TOTAL</b>       | <b>536,477</b>    | <b>713,729</b>      | <b>656,260</b>              | <b>609,260</b>                 | <b>-</b>                      | <b>(104,469)</b>      | <b>-14.6%</b> |

### **Health & Social Services--Administration**

|                      |               |               |               |               |          |              |             |
|----------------------|---------------|---------------|---------------|---------------|----------|--------------|-------------|
| Regular Salaries     | 74,431        | 74,661        | 76,147        | 76,147        | 0        | 1,486        | 2%          |
| Office Supplies      | 204           | 300           | 300           | 300           | 0        | 0            | 0%          |
| Other Sup-Operating  | 230           | 800           | 750           | 750           | 0        | (50)         | -6%         |
| Training & Tuition   | 278           | 300           | 350           | 350           | 0        | 50           | 17%         |
| Travel-Mileage       | 42            | 250           | 250           | 250           | 0        | 0            | 0%          |
| Travel-Seminar Costs | 548           | 540           | 550           | 550           | 0        | 10           | 2%          |
| Dues & Subscriptions | 60            | 60            | 60            | 60            | 0        | 0            | 0%          |
| <b>TOTAL</b>         | <b>75,793</b> | <b>76,911</b> | <b>78,407</b> | <b>78,407</b> | <b>-</b> | <b>1,496</b> | <b>1.9%</b> |

### **Health & Social Services--Assistance**

|                 |               |                |                |                |          |                 |               |
|-----------------|---------------|----------------|----------------|----------------|----------|-----------------|---------------|
| PA - Electrical | 2,319         | 6,000          | 4,000          | 4,000          | 0        | (2,000)         | -33%          |
| PA - Medical    | 657           | 5,500          | 3,500          | 3,500          | 0        | (2,000)         | -36%          |
| PA - Burial     | 1,431         | 4,710          | 5,125          | 5,125          | 0        | 415             | 9%            |
| PA - Fuel       | 315           | 1,000          | 1,000          | 1,000          | 0        | 0               | 0%            |
| PA - Provisions | 3,115         | 6,000          | 6,000          | 6,000          | 0        | 0               | 0%            |
| PA - Rent       | 68,111        | 110,000        | 100,000        | 100,000        | 0        | (10,000)        | -9%           |
| PA - Other      | 995           | 1,250          | 1,250          | 1,250          | 0        | 0               | 0%            |
| <b>TOTAL</b>    | <b>76,943</b> | <b>134,460</b> | <b>120,875</b> | <b>120,875</b> | <b>-</b> | <b>(13,585)</b> | <b>-10.1%</b> |

### **Economic and Community Development**

|                  |         |         |         |         |   |        |      |
|------------------|---------|---------|---------|---------|---|--------|------|
| Regular Salaries | 658,360 | 921,264 | 962,440 | 962,440 | 0 | 41,176 | 4%   |
| Longevity Bonus  | 0       | 1,000   | 400     | 400     | 0 | (600)  | -60% |

# City of Auburn

## Master List

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|--------------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|-------------|
| Uniform Allowance              | 927               | 1,000               | 1,400                       | 1,400                          | 0                             | 400                   | 40%         |
| OT - Regular                   | 12,067            | 17,770              | 25,000                      | 25,000                         | 0                             | 7,230                 | 41%         |
| PS - General                   | 68,880            | 85,840              | 82,840                      | 69,840                         | 0                             | (16,000)              | -19%        |
| Office Supplies                | 1,197             | 1,600               | 1,600                       | 1,600                          | 0                             | 0                     | 0%          |
| Other Sup - Operating          | 2,243             | 2,200               | 3,200                       | 3,200                          | 0                             | 1,000                 | 45%         |
| Other Sup - Safety Equipmen    | 2,825             | 3,000               | 2,000                       | 2,000                          | 0                             | (1,000)               | -33%        |
| MV Sup - Tires/Tube/Chain      | 65                | 900                 | 900                         | 900                            | 0                             | 0                     | 0%          |
| MV Sup - Gas & Oil             | 3,062             | 3,463               | 3,500                       | 3,500                          | 0                             | 37                    | 1%          |
| Comm - Telephone               | 7,360             | 4,347               | 4,347                       | 4,347                          | 0                             | 0                     | 0%          |
| Utilities - Electricity        | 286,079           | 163,960             | 166,819                     | 145,000                        | 0                             | (18,960)              | -12%        |
| Utilities - Bottled Gas        | 1,895             | 0                   |                             |                                |                               | 0                     | 0%          |
| Repairs - Vehicles             | 2,523             | 3,700               | 3,700                       | 3,700                          | 0                             | 0                     | 0%          |
| Repairs - Equipment            | 8,378             | 5,500               | 5,500                       | 5,500                          | 0                             | 0                     | 0%          |
| Repairs - Street Lights        | 5,374             | 7,000               | 18,000                      | 18,000                         | 0                             | 11,000                | 157%        |
| Repairs - Traffic Signal Maint | 6,377             | 10,000              | 30,000                      | 20,000                         | 0                             | 10,000                | 100%        |
| Training & Tuition             | 2,228             | 4,135               | 4,135                       | 4,135                          | 0                             | 0                     | 0%          |
| Advertising                    | 2,495             | 3,360               | 3,500                       | 3,500                          | 0                             | 140                   | 4%          |
| Travel-Mileage                 | 1,365             | 1,200               | 1,200                       | 1,200                          | 0                             | 0                     | 0%          |
| Travel-Seminar Costs           | 1,307             | 1,600               | 1,600                       | 1,600                          | 0                             | 0                     | 0%          |
| Dues & Subscriptions           | 28,890            | 31,885              | 31,885                      | 32,385                         | 0                             | 500                   | 2%          |
| Capital Operating              | 4,179             | 59,000              | 0                           | 29,400                         | 0                             | (29,600)              | -50%        |
| <b>TOTAL</b>                   | <b>1,108,076</b>  | <b>1,333,724</b>    | <b>1,353,966</b>            | <b>1,339,047</b>               | <b>-</b>                      | <b>5,323</b>          | <b>0.4%</b> |

**Recreation**

|                   |         |         |         |         |   |        |       |
|-------------------|---------|---------|---------|---------|---|--------|-------|
| Regular Salaries  | 269,248 | 238,191 | 267,559 | 267,559 | 0 | 29,368 | 12%   |
| Sal-Rec Part-Time | 39,271  | 27,000  | 37,000  | 32,000  | 0 | 5,000  | 19%   |
| Longevity Bonus   | 0       | 300     | 0       | 0       | 0 | (300)  | -100% |

# City of Auburn

## Master List

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|-----------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|--------------|
| OT-Regular                  | 801               | 2,276               | 3,500                       | 2,500                          | 0                             | 224                   | 10%          |
| Uniform Allowance           | 0                 | 0                   | 400                         | 400                            | 0                             | 400                   | 0%           |
| PS - General                | 9,328             | 22,662              | 15,000                      | 15,000                         | 0                             | (7,662)               | -34%         |
| Medical Supplies            | 303               | 300                 | 450                         | 450                            | 0                             | 150                   | 50%          |
| Office Supplies             | 3,796             | 3,500               | 4,500                       | 4,500                          | 0                             | 1,000                 | 29%          |
| Other Sup-Janitorial        | 3,769             | 4,000               | 6,000                       | 6,000                          | 0                             | 2,000                 | 50%          |
| Other Sup-Operating         | 7,312             | 5,000               | 10,000                      | 10,000                         | 0                             | 5,000                 | 100%         |
| Other Sup - Maintenance     | 6,744             | 2,350               | 6,800                       | 6,800                          | 0                             | 4,450                 | 189%         |
| MV Sup-Tires/Tube/Chain     | 0                 | 500                 | 750                         | 750                            | 0                             | 250                   | 50%          |
| MV Sup-Gas & Oil            | 240               | 1,125               | 1,125                       | 1,125                          | 0                             | 0                     | 0%           |
| Utilities - Water/Sewer     | 10,713            | 15,000              | 17,800                      | 17,800                         | 0                             | 2,800                 | 19%          |
| Comm - Telephone            | 2,052             | 3,190               | 3,940                       | 3,940                          | 0                             | 750                   | 24%          |
| Utilities - Electricity     | 12,412            | 15,590              | 16,250                      | 16,250                         | 0                             | 660                   | 4%           |
| Utilities - Natural Gas     | 23,114            | 34,976              | 36,500                      | 36,500                         | 0                             | 1,524                 | 4%           |
| Repairs - Buildings         | 17,303            | 9,350               | 16,500                      | 12,000                         | 0                             | 2,650                 | 28%          |
| Repairs - Vehicles          | 972               | 1,000               | 2,500                       | 2,500                          | 0                             | 1,500                 | 150%         |
| Repairs - Equipment         | 344               | 1,000               | 1,000                       | 1,000                          | 0                             | 0                     | 0%           |
| Repairs - Maintenance Contr | 2,426             | 2,915               | 3,350                       | 3,350                          | 0                             | 435                   | 15%          |
| Training & Tuition          | 3,835             | 2,500               | 3,000                       | 3,000                          | 0                             | 500                   | 20%          |
| Comm - Postage              | 91                | 350                 | 350                         | 350                            | 0                             | 0                     | 0%           |
| Travel-Mileage              | 146               | 500                 | 500                         | 500                            | 0                             | 0                     | 0%           |
| Dues & Subscriptions        | 1,746             | 2,000               | 3,200                       | 3,200                          | 0                             | 1,200                 | 60%          |
| Community Programs          | 38,497            | 53,000              | 80,500                      | 73,000                         | 0                             | 20,000                | 38%          |
| <b>TOTAL</b>                | <b>454,463</b>    | <b>448,575</b>      | <b>538,474</b>              | <b>520,474</b>                 | <b>-</b>                      | <b>71,899</b>         | <b>16.0%</b> |
| <b>Public Library</b>       |                   |                     |                             |                                |                               |                       |              |
| Public Library              | 998,189           | 1,006,217           | 1,031,533                   | 1,031,533                      | 0                             | 25,316                | 3%           |

# City of Auburn

## Master List

| Account Title                | FY 2019<br>Actual | FY 2020<br>Approved | FY 2021<br>Dept.<br>Request | FY 2021<br>Manager<br>Proposed | FY 2021<br>Council<br>Adopted | Increase/<br>Decrease | %           |
|------------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|-------------|
| <b>TOTAL</b>                 | <b>998,189</b>    | <b>1,006,217</b>    | <b>1,031,533</b>            | <b>1,031,533</b>               | <b>-</b>                      | <b>25,316</b>         | <b>2.5%</b> |
| <b><i>Debt Service</i></b>   |                   |                     |                             |                                |                               |                       |             |
| Principal                    | 5,701,344         | 6,261,310           | 6,166,003                   | 6,166,003                      |                               | (95,307)              | -2%         |
| Interest                     | 1,007,693         | 1,073,380           | 1,411,732                   | 1,411,732                      |                               | 338,352               | 32%         |
| <b>TOTAL</b>                 | <b>6,709,037</b>  | <b>7,334,690</b>    | <b>7,577,735</b>            | <b>7,577,735</b>               | <b>-</b>                      | <b>243,045</b>        | <b>3.3%</b> |
| <b><i>Facilities</i></b>     |                   |                     |                             |                                |                               |                       |             |
| Regular Salaries             | 17,624            | 22,961              | 23,898                      | 23,898                         | 0                             | 937                   | 4%          |
| Advertising                  | 211               | 250                 | 250                         | 250                            | 0                             | 0                     | 0%          |
| PS - General                 | 106,561           | 106,776             | 105,048                     | 105,048                        | 0                             | (1,728)               | -2%         |
| Repairs - Buildings          | 6,968             | 10,500              | 10,500                      | 10,500                         | 0                             | 0                     | 0%          |
| Repairs - Equipment          | 970               | 3,000               | 3,000                       | 3,000                          | 0                             | 0                     | 0%          |
| Travel - Mileage Reimburse   | 439               | 750                 | 750                         | 750                            | 0                             | 0                     | 0%          |
| Other Sup-Operating          | 10,856            | 11,200              | 11,200                      | 11,200                         | 0                             | 0                     | 0%          |
| Tax Acquired Property Exp    | 4,041             | 2,500               | 1,500                       | 1,500                          | 0                             | (1,000)               | -40%        |
| Comm - Telephone             | 4,280             | 4,500               | 4,500                       | 4,500                          | 0                             | 0                     | 0%          |
| Utilities - Water/Sewer      | 3,474             | 3,950               | 4,267                       | 4,267                          | 0                             | 317                   | 8%          |
| Utilities - Natural Gas      | 36,447            | 37,158              | 38,273                      | 38,273                         | 0                             | 1,115                 | 3%          |
| Utilities - Electricity      | 57,717            | 75,000              | 68,000                      | 68,000                         | 0                             | (7,000)               | -9%         |
| Comm - Postage               | 21,450            | 33,808              | 29,808                      | 29,808                         | 0                             | (4,000)               | -12%        |
| Photocopiers                 | 14,248            | 31,000              | 31,000                      | 31,000                         | 0                             | 0                     | 0%          |
| Insurance Premiums           | 261,830           | 279,275             | 291,000                     | 291,000                        | 0                             | 11,725                | 4%          |
| Insurance Deductibles        | 36,474            | 24,500              | 24,500                      | 24,500                         | 0                             | 0                     | 0%          |
| Operating Capital Expenditur | 3,014             | 20,000              | 20,000                      | 20,000                         | 0                             | 0                     | 0%          |
| <b>TOTAL</b>                 | <b>586,604</b>    | <b>667,128</b>      | <b>667,494</b>              | <b>667,494</b>                 | <b>-</b>                      | <b>366</b>            | <b>0.1%</b> |

**City of Auburn**  
Master List

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|---------------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|-------------|
| <b>Workers Compensation</b>     |                   |                     |                             |                                |                               |                       | -           |
| WC Operating Transfer           | 581,360           | 637,910             | 676,910                     | 641,910                        | 0                             | 39,000                | 6%          |
| <b>TOTAL</b>                    | <b>581,360</b>    | <b>637,910</b>      | <b>676,910</b>              | <b>641,910</b>                 | <b>-</b>                      | <b>4,000</b>          | <b>0.6%</b> |
| <b>Fringe Benefits</b>          |                   |                     |                             |                                |                               |                       |             |
| Health Insurance                | 3,068,021         | 3,427,258           | 3,739,955                   | 3,626,788                      | 0                             | 199,530               | 6%          |
| FICA/Medicare                   | 619,372           | 690,561             | 715,681                     | 694,309                        | 0                             | 3,748                 | 1%          |
| MSRS Retirement                 | 1,335,884         | 1,498,597           | 1,578,870                   | 1,539,758                      | 0                             | 41,161                | 3%          |
| ICMA Retirement                 | 380,144           | 329,410             | 220,980                     | 220,980                        | 0                             | (108,430)             | -33%        |
| City Pension                    | 41,798            | 52,000              | 25,000                      | 25,000                         | 0                             | (27,000)              | -52%        |
| Cafeteria Plan                  | 241,047           | 220,000             | 275,000                     | 267,050                        | 0                             | 47,050                | 21%         |
| RHSP (Fire)                     | 0                 | 145,000             | 0                           | 0                              | 0                             | (145,000)             | -100%       |
| Health Reimbursement Accot      | 202,083           | 280,000             | 280,000                     | 264,250                        | 0                             | (15,750)              | -6%         |
| Unemployment                    | 19,708            | 25,000              | 25,000                      | 25,000                         | 0                             | 0                     | 0%          |
| Salary Reserves                 | 48,902            | 130,000             | 180,000                     | 177,500                        | 0                             | 47,500                | 37%         |
| <b>TOTAL</b>                    | <b>5,956,959</b>  | <b>6,797,826</b>    | <b>7,040,486</b>            | <b>6,840,635</b>               | <b>-</b>                      | <b>42,809</b>         | <b>0.6%</b> |
| <b>Emergency Reserve</b>        |                   |                     |                             |                                |                               |                       | -           |
| Emergency Reserve               | 0                 | 445,802             | 461,230                     | 461,230                        | 0                             | 15,428                | 3%          |
| <b>TOTAL</b>                    | <b>-</b>          | <b>445,802</b>      | <b>461,230</b>              | <b>461,230</b>                 | <b>-</b>                      | <b>15,428</b>         | <b>3.5%</b> |
| <b>Fire &amp; EMS Transport</b> |                   |                     |                             |                                |                               |                       |             |
| Regular Salaries                | 3,634,549         | 3,797,194           | 4,007,872                   | 3,872,703                      | 0                             | 75,509                | 2%          |
| Acting Rank                     | 9,727             | 8,458               | 9,000                       | 9,000                          | 0                             | 542                   | 6%          |
| Holiday Pay                     | 150,714           | 176,860             | 186,283                     | 186,283                        | 0                             | 9,423                 | 5%          |
| Uniform Allowance               | 38,298            | 39,780              | 39,555                      | 39,555                         | 0                             | (225)                 | -1%         |
| Physicals                       | 7,641             | 3,828               | 4,000                       | 4,000                          | 0                             | 172                   | 4%          |

# City of Auburn

## Master List

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|-----------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|------|
| OSHA Safety Costs           | 10,418            | 8,500               | 10,000                      | 10,000                         | 0                             | 1,500                 | 18%  |
| Protective Clothing         | 53,883            | 32,500              | 32,500                      | 32,500                         | 0                             | 0                     | 0%   |
| OT - Vac Replacement        | 12,094            | 10,000              | 10,500                      | 88,000                         | 0                             | 78,000                | 780% |
| OT - Sick Replace LT        | 49,556            | 50,000              | 53,000                      | 50,000                         | 0                             | 0                     | 0%   |
| OT - Sick Replace ST        | 131,098           | 130,000             | 137,500                     | 134,000                        | 0                             | 4,000                 | 3%   |
| OT - Mandatory Training     | 28,701            | 25,000              | 25,000                      | 25,000                         | 0                             | 0                     | 0%   |
| OT - Extra Assignments      | 67,061            | 30,000              | 31,185                      | 31,185                         | 0                             | 1,185                 | 4%   |
| OT - Vacancies/Retirement   | 124,174           | 22,050              | 22,932                      | 22,932                         | 0                             | 882                   | 4%   |
| OT - Work Related Injuries  | 9,061             | 15,000              | 15,750                      | 15,750                         | 0                             | 750                   | 5%   |
| OT - Meetings               | 3,968             | 8,925               | 9,708                       | 9,708                          | 0                             | 783                   | 9%   |
| OT - Funeral Leave          | 6,136             | 5,000               | 5,000                       | 5,000                          | 0                             | 0                     | 0%   |
| OT - Multiple Alarms        | 9,714             | 6,000               | 9,000                       | 9,000                          | 0                             | 3,000                 | 50%  |
| PS - General                | 95,201            | 100,000             | 88,000                      | 88,000                         | 0                             | (12,000)              | -12% |
| PS - Uniform Cleaning       | 0                 | 210                 | 210                         | 210                            | 0                             | 0                     | 0%   |
| Office Supplies             | 4,764             | 3,800               | 4,400                       | 4,400                          | 0                             | 600                   | 16%  |
| Other Sup - Fire Prevention | 1,859             | 9,000               | 9,000                       | 9,000                          | 0                             | 0                     | 0%   |
| Other Sup - Maintenance     | 9,732             | 6,865               | 7,000                       | 7,000                          | 0                             | 135                   | 2%   |
| Other Sup - Fire Training   | 951               | 6,000               | 6,000                       | 6,000                          | 0                             | 0                     | 0%   |
| Other Sup - Small Tools     | 3,741             | 17,000              | 17,700                      | 17,700                         | 0                             | 700                   | 4%   |
| Other Sup - Other           | 54,895            | 63,500              | 65,000                      | 65,000                         | 0                             | 1,500                 | 2%   |
| MV Sup - Tires/Tube/Chain   | 12,706            | 8,300               | 5,500                       | 5,500                          | 0                             | (2,800)               | -34% |
| MV Sup - Gas & Oil          | 8,368             | 9,250               | 12,800                      | 10,500                         | 0                             | 1,250                 | 14%  |
| Utilities - Water/Sewer     | 7,202             | 6,800               | 7,560                       | 7,560                          | 0                             | 760                   | 11%  |
| Comm - Telephone            | 5,327             | 8,385               | 8,300                       | 8,300                          | 0                             | (85)                  | -1%  |
| Utilities - Natural Gas     | 17,251            | 20,000              | 20,000                      | 20,000                         | 0                             | 0                     | 0%   |
| Utilities - Electricity     | 22,239            | 33,000              | 30,000                      | 30,000                         | 0                             | (3,000)               | -9%  |
| Utilities - Bottled Gas     | 1,024             | 2,000               | 1,500                       | 1,500                          | 0                             | (500)                 | -25% |

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## Master List

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|-----------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|-------------|
| Utilities - Diesel          | 37,347            | 28,750              | 30,000                      | 25,000                         | 0                             | (3,750)               | -13%        |
| Repairs - Buildings         | 69,407            | 30,000              | 30,000                      | 30,000                         | 0                             | 0                     | 0%          |
| Repairs - Vehicles          | 118,170           | 89,000              | 90,500                      | 90,500                         | 0                             | 1,500                 | 2%          |
| Repairs - Equipment         | 21,848            | 45,000              | 45,000                      | 45,000                         | 0                             | 0                     | 0%          |
| Repairs - Radio Equipment   | 2,420             | 7,000               | 7,000                       | 7,000                          | 0                             | 0                     | 0%          |
| Repairs - Maintenance Contr | 24,288            | 26,850              | 26,850                      | 26,850                         | 0                             | 0                     | 0%          |
| Vehicle Lease/Purchase      | 120,377           | 0                   | 0                           | 0                              | 0                             | 0                     | 0%          |
| Training & Tuition          | 14,595            | 132,000             | 86,296                      | 70,795                         | 0                             | (61,205)              | -46%        |
| Comm - Postage              | 903               | 750                 | 750                         | 750                            | 0                             | 0                     | 0%          |
| Advertising                 | 0                 | 500                 | 500                         | 500                            | 0                             | 0                     | 0%          |
| Travel-Seminar Costs        | 768               | 800                 | 800                         | 800                            | 0                             | 0                     | 0%          |
| Other Program Exp-EMS       | 607               | 7,250               | 5,000                       | 5,000                          | 0                             | (2,250)               | -31%        |
| Printing                    | 1,006             | 1,000               | 1,000                       | 1,000                          | 0                             | 0                     | 0%          |
| Public Relations            | 0                 | 1,000               | 1,000                       | 1,000                          | 0                             | 0                     | 0%          |
| Communication Equipment     | 0                 | 4,500               | 9,000                       | 9,000                          |                               | 4,500                 | 100%        |
| Computer Software/Hardwar   | 1,558             | 2,000               | 2,000                       | 2,000                          | 0                             | 0                     | 0%          |
| Dues & Subscriptions        | 12,096            | 11,657              | 11,650                      | 11,650                         | 0                             | (7)                   | 0%          |
| SCBA Cyliner Replacement    | 4,950             | 10,000              | 0                           | 0                              | 0                             | (10,000)              | -100%       |
| Capital Reserve (EMS)       | 70,000            | 150,000             | 150,000                     | 150,000                        | 0                             | 0                     | 0%          |
| <b>TOTAL</b>                | <b>5,092,393</b>  | <b>5,211,262</b>    | <b>5,389,101</b>            | <b>5,302,131</b>               | <b>-</b>                      | <b>90,869</b>         | <b>1.7%</b> |

**Police**

|                       |           |           |           |           |   |        |       |
|-----------------------|-----------|-----------|-----------|-----------|---|--------|-------|
| Regular Salaries      | 3,535,045 | 3,658,847 | 3,928,504 | 3,676,609 | 0 | 17,762 | 0%    |
| Lateral Transfer-APD  | 0         | 0         | 40,000    | 0         | 0 | 0      | 0%    |
| Holiday Pay           | 145,241   | 145,000   | 161,254   | 150,000   | 0 | 5,000  | 3%    |
| Longevity Bonus       | 500       | 900       | 0         | 0         | 0 | (900)  | -100% |
| Educational Incentive | 3,915     | 6,000     | 7,000     | 7,000     | 0 | 1,000  | 17%   |

# City of Auburn

## Master List

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|------------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|------|
| Sick Leave Incentive         | 0                 | 8,000               | 8,000                       | 5,000                          | 0                             | (3,000)               | -38% |
| Uniform Allowance            | 30,956            | 39,530              | 39,000                      | 39,000                         | 0                             | (530)                 | -1%  |
| Physicals                    | 2,489             | 1,650               | 1,200                       | 1,200                          | 0                             | (450)                 | -27% |
| OSHA Safety Costs            | 0                 | 1,320               | 1,350                       | 1,350                          | 0                             | 30                    | 2%   |
| Volunteers in Police Service | 0                 | 500                 | 500                         | 500                            | 0                             | 0                     | 0%   |
| OT - Regular                 | 75,668            | 30,000              | 50,000                      | 48,000                         | 0                             | 18,000                | 60%  |
| OT - Vac Replacement         | 33,149            | 35,300              | 35,000                      | 35,000                         | 0                             | (300)                 | -1%  |
| OT - Sick Replacement        | 28,653            | 22,500              | 33,000                      | 27,000                         | 0                             | 4,500                 | 20%  |
| OT - Mandatory Training      | 1,597             | 1,200               | 1,500                       | 1,500                          | 0                             | 300                   | 25%  |
| OT - Outside Jobs            | (29,708)          | 0                   | 0                           | 0                              | 0                             | 0                     | 0%   |
| OT - Special Events          | 0                 | 15,020              | 19,000                      | 19,000                         | 0                             | 3,980                 | 26%  |
| Extra Pay - On Call          | 14,575            | 14,300              | 17,300                      | 17,300                         | 0                             | 3,000                 | 21%  |
| OT - Court                   | 20,705            | 28,477              | 26,000                      | 25,000                         | 0                             | (3,477)               | -12% |
| PS - General                 | 7,364             | 8,075               | 8,000                       | 8,000                          | 0                             | (75)                  | -1%  |
| PS - Testing                 | 3,550             | 2,325               | 1,200                       | 1,200                          | 0                             | (1,125)               | -48% |
| PS - Animal Control          | 32,937            | 36,104              | 37,000                      | 37,000                         | 0                             | 896                   | 2%   |
| PS - Uniform Cleaning        | 22,355            | 22,620              | 22,880                      | 22,880                         | 0                             | 260                   | 1%   |
| Reports, Printing, & Binding | 1,734             | 3,758               | 3,700                       | 3,700                          | 0                             | (58)                  | -2%  |
| Office Supplies              | 3,389             | 3,000               | 3,000                       | 3,000                          | 0                             | 0                     | 0%   |
| Other Sup - Operating        | 38,567            | 27,150              | 27,150                      | 27,150                         | 0                             | 0                     | 0%   |
| MV Sup - Tires/Tube/Chain    | 12,325            | 15,618              | 16,500                      | 16,500                         | 0                             | 882                   | 6%   |
| MV Sup - Gas & Oil           | 55,952            | 51,000              | 64,500                      | 52,500                         | 0                             | 1,500                 | 3%   |
| Comm - Telephone             | 18,082            | 20,016              | 20,000                      | 20,000                         | 0                             | (16)                  | 0%   |
| Utilities - Electricity      | 3,190             | 0                   | 0                           | 0                              | 0                             | 0                     | 0%   |
| Repairs - Buildings          | 357               | 500                 | 500                         | 500                            | 0                             | 0                     | 0%   |
| Repairs - Vehicles           | 27,809            | 19,000              | 21,000                      | 21,000                         | 0                             | 2,000                 | 11%  |
| Repairs - Equipment          | 3,479             | 5,750               | 5,750                       | 5,750                          | 0                             | 0                     | 0%   |

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|-----------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|-------------|
| Repairs - Maintenance Contr | 6,366             | 3,238               | 5,000                       | 5,000                          | 0                             | 1,762                 | 54%         |
| Training & Tuition          | 43,417            | 35,000              | 40,000                      | 39,500                         | 0                             | 4,500                 | 13%         |
| Comm - Postage              | 1,292             | 1,000               | 1,200                       | 1,200                          | 0                             | 200                   | 20%         |
| Travel-Seminar Costs        | 5,450             | 4,000               | 6,000                       | 6,000                          | 0                             | 2,000                 | 50%         |
| Dues & Subscriptions        | 6,576             | 7,625               | 7,500                       | 7,500                          | 0                             | (125)                 | -2%         |
| Vehicles                    | 1,000             | 1,000               | 1,000                       | 500                            | 0                             | (500)                 | -50%        |
| <b>TOTAL</b>                | <b>4,157,976</b>  | <b>4,275,323</b>    | <b>4,660,488</b>            | <b>4,332,339</b>               | <b>-</b>                      | <b>57,016</b>         | <b>1.3%</b> |

### **Public Works**

|                               |           |           |           |           |   |          |      |
|-------------------------------|-----------|-----------|-----------|-----------|---|----------|------|
| Regular Salaries              | 2,580,675 | 2,698,307 | 2,806,140 | 2,687,125 | 0 | (11,182) | 0%   |
| Longevity Bonus               | 400       | 2,000     | 1,700     | 1,700     | 0 | (300)    | -15% |
| Educational Incentive         | 8,200     | 8,100     | 8,400     | 8,400     | 0 | 300      | 4%   |
| Sick Leave Incentive          | 8,095     | 9,150     | 9,150     | 9,150     | 0 | 0        | 0%   |
| Uniform Allowance             | 41,942    | 37,001    | 37,001    | 37,001    | 0 | 0        | 0%   |
| Safety Compliance             | 8,527     | 9,090     | 9,090     | 9,090     | 0 | 0        | 0%   |
| OT - Regular                  | 29,881    | 36,503    | 41,368    | 41,368    | 0 | 4,865    | 13%  |
| OT - Winter Road Maintenance  | 244,115   | 200,748   | 217,129   | 200,748   | 0 | 0        | 0%   |
| OT - Fleet Services           | 0         | 1,000     | 1,000     | 1,000     | 0 | 0        | 0%   |
| OT - Sand Removal             | 0         | 1,548     | 1,658     | 1,658     | 0 | 110      | 7%   |
| PS - General                  | 118,281   | 181,300   | 205,300   | 205,300   | 0 | 24,000   | 13%  |
| PS - Water Quality Monitoring | 2,400     | 22,000    | 22,000    | 22,000    | 0 | 0        | 0%   |
| PS - Recording Fee            | 19        | 250       | 250       | 250       | 0 | 0        | 0%   |
| PS - Snow Removal             | 8,000     | 9,000     | 9,000     | 9,000     | 0 | 0        | 0%   |
| PS - Tree Removal             | 681       | 10,500    | 11,000    | 11,000    | 0 | 500      | 5%   |
| PS - Centerline Striping      | 159,762   | 180,000   | 180,000   | 180,000   | 0 | 0        | 0%   |
| Reports, Printing, & Binding  | 2,646     | 3,000     | 3,000     | 3,000     | 0 | 0        | 0%   |
| Office Supplies               | 4,012     | 3,361     | 3,360     | 3,360     | 0 | (1)      | 0%   |

# City of Auburn

## Master List

| Account Title                | FY 2019<br>Actual | FY 2020<br>Approved | FY 2021<br>Dept.<br>Request | FY 2021<br>Manager<br>Proposed | FY 2021<br>Council<br>Adopted | Increase/<br>Decrease | %   |
|------------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|-----|
| Other Sup - Operating        | 0                 | 2,824               | 2,824                       | 2,824                          | 0                             | 0                     | 0%  |
| Other Sup - Maintenance      | 51,048            | 37,750              | 47,750                      | 47,750                         | 0                             | 10,000                | 26% |
| Other Sup - Parks/Open Space | 26,515            | 24,200              | 28,060                      | 28,060                         | 0                             | 3,860                 | 16% |
| Other Supplies - Welding     | 16,463            | 15,000              | 19,250                      | 19,250                         | 0                             | 4,250                 | 28% |
| Other Sup - Traffic Paint    | 0                 | 3,533               | 3,539                       | 3,539                          | 0                             | 6                     | 0%  |
| Other Sup - Sign Material    | 27,284            | 30,685              | 32,220                      | 32,220                         | 0                             | 1,535                 | 5%  |
| Other Sup - Pre-Mix Asphalt  | 117,126           | 115,536             | 153,425                     | 142,367                        | 0                             | 26,831                | 23% |
| Other Sup - Culvert/Basin    | 34,329            | 34,522              | 39,353                      | 39,353                         | 0                             | 4,831                 | 14% |
| Other Sup - Bridge/Fence     | 9,153             | 5,500               | 5,775                       | 5,775                          | 0                             | 275                   | 5%  |
| Other Sup - Loam/Seed        | 9,255             | 10,000              | 12,734                      | 12,734                         | 0                             | 2,734                 | 27% |
| Other Sup - Calcium Chloride | 7,330             | 7,971               | 7,521                       | 7,521                          | 0                             | (450)                 | -6% |
| Other Sup - Road Salt        | 381,517           | 244,440             | 299,250                     | 244,440                        | 0                             | 0                     | 0%  |
| Other Sup - Safety Equipment | 14,922            | 18,000              | 20,688                      | 20,688                         | 0                             | 2,688                 | 15% |
| Other Sup - Small Tools      | 25,845            | 26,100              | 26,100                      | 26,100                         | 0                             | 0                     | 0%  |
| Other Sup - Gravel           | 88,718            | 90,500              | 90,485                      | 90,485                         | 0                             | (15)                  | 0%  |
| Other Sup - MV Repair        | 87,728            | 105,000             | 131,700                     | 131,700                        | 0                             | 26,700                | 25% |
| Other Sup - Equip Repairs    | 120,742           | 75,285              | 75,285                      | 75,285                         | 0                             | 0                     | 0%  |
| MV Sup - Tires/Tube/Chain    | 48,778            | 50,000              | 65,000                      | 65,000                         | 0                             | 15,000                | 30% |
| MV Sup - Gas & Oil           | 232,459           | 228,000             | 260,751                     | 228,000                        | 0                             | 0                     | 0%  |
| MV Sup - Plow/Grader Blades  | 17,116            | 34,379              | 34,379                      | 34,379                         | 0                             | 0                     | 0%  |
| MV Sup - Other               | 20,295            | 39,350              | 39,350                      | 39,350                         | 0                             | 0                     | 0%  |
| Utilities - Water/Sewer      | 8,920             | 6,390               | 7,697                       | 7,697                          | 0                             | 1,307                 | 20% |
| Comm - Telephone             | 13,199            | 11,040              | 12,648                      | 12,648                         | 0                             | 1,608                 | 15% |
| Utilities - Electricity      | 16,184            | 26,400              | 27,600                      | 27,600                         | 0                             | 1,200                 | 5%  |
| Utilities - Heating Fuel     | 32,227            | 34,560              | 39,072                      | 39,072                         | 0                             | 4,512                 | 13% |
| Repairs - Buildings          | 24,973            | 18,500              | 19,500                      | 19,500                         | 0                             | 1,000                 | 5%  |
| Repairs - Vehicles           | 14,377            | 34,150              | 47,150                      | 47,150                         | 0                             | 13,000                | 38% |

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|---------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|--------------|
| Repairs - Equipment       | 16,760            | 22,300              | 22,300                      | 22,300                         | 0                             | 0                     | 0%           |
| Repairs - Radio Equipment | 382               | 2,500               | 2,500                       | 2,500                          | 0                             | 0                     | 0%           |
| Training & Tuition        | 14,126            | 17,265              | 17,265                      | 17,265                         | 0                             | 0                     | 0%           |
| Comm - Postage            | 245               | 400                 | 400                         | 400                            | 0                             | 0                     | 0%           |
| Travel-Mileage            | 512               | 500                 | 500                         | 500                            | 0                             | 0                     | 0%           |
| Travel-Seminar Costs      | 24                | 500                 | 500                         | 500                            | 0                             | 0                     | 0%           |
| Dues & Subscriptions      | 7,124             | 6,106               | 9,430                       | 9,430                          | 0                             | 3,324                 | 54%          |
| Leachate Pumping          | 39,193            | 19,754              | 19,797                      | 19,797                         | 0                             | 43                    | 0%           |
| Crack Sealing             | 11,806            | 15,000              | 15,000                      | 15,000                         | 0                             | 0                     | 0%           |
| Guardrail Replacement     | 5,370             | 10,000              | 20,000                      | 10,000                         | 0                             | 0                     | 0%           |
| <b>TOTAL</b>              | <b>4,759,681</b>  | <b>4,836,798</b>    | <b>5,223,344</b>            | <b>4,979,329</b>               | <b>-</b>                      | <b>142,531</b>        | <b>2.95%</b> |

### **Water & Sewer**

|                             |                |                |                |                |          |                |              |
|-----------------------------|----------------|----------------|----------------|----------------|----------|----------------|--------------|
| Catch Basin Maintenance Fee | 0              | 12,500         | 12,500         | 0              | 0        | (12,500)       | -100%        |
| Public Fire Protection Fee  | 632,716        | 632,716        | 792,716        | 792,716        | 0        | 160,000        | 25%          |
| <b>TOTAL</b>                | <b>632,716</b> | <b>645,216</b> | <b>805,216</b> | <b>792,716</b> | <b>-</b> | <b>147,500</b> | <b>22.9%</b> |

### **Tax Sharing**

|              |                |                |                |                |          |                 |              |
|--------------|----------------|----------------|----------------|----------------|----------|-----------------|--------------|
| Tax Sharing  | 232,025        | 270,000        | 270,000        | 260,000        | 0        | (10,000)        | -4%          |
| <b>TOTAL</b> | <b>232,025</b> | <b>270,000</b> | <b>270,000</b> | <b>260,000</b> | <b>-</b> | <b>(10,000)</b> | <b>-3.7%</b> |

### **Auburn-Lewiston Airport**

|                 |                |                |                |                |          |                 |               |
|-----------------|----------------|----------------|----------------|----------------|----------|-----------------|---------------|
| Aub-Lew Airport | 173,559        | 191,000        | 181,000        | 170,000        | -        | (21,000)        | -11%          |
| <b>TOTAL</b>    | <b>173,559</b> | <b>191,000</b> | <b>181,000</b> | <b>170,000</b> | <b>-</b> | <b>(21,000)</b> | <b>-11.0%</b> |

### **LA Transit Authority**

|                 |         |         |         |         |   |   |    |
|-----------------|---------|---------|---------|---------|---|---|----|
| Lew-Aub Transit | 199,130 | 331,138 | 529,209 | 331,138 | - | 0 | 0% |
|-----------------|---------|---------|---------|---------|---|---|----|

**City of Auburn**  
Master List

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|-----------------------------------|-------------------|---------------------|-----------------------------|--------------------------------|-------------------------------|-----------------------|--------------|
| Auburn Only Transportation        | 0                 | 0                   | -                           | -                              | -                             | 0                     | 0%           |
| <b>TOTAL</b>                      | <b>199,130</b>    | <b>331,138</b>      | <b>529,209</b>              | <b>331,138</b>                 | <b>-</b>                      | <b>-</b>              | <b>0.0%</b>  |
| <b>LA 911</b>                     |                   |                     |                             |                                |                               |                       |              |
| Lew-Aub 911                       | 1,103,445         | 1,134,304           | 1,156,990                   | 1,134,304                      | 0                             | 0                     | 0%           |
| <b>TOTAL</b>                      | <b>1,103,445</b>  | <b>1,134,304</b>    | <b>1,156,990</b>            | <b>1,134,304</b>               | <b>-</b>                      | <b>-</b>              | <b>0.0%</b>  |
| <b>LA Arts - Arts in the Park</b> |                   |                     |                             |                                |                               |                       |              |
| Arts In the Park                  | 0                 | 0                   | 10,000                      | 10,000                         | 0                             | 10,000                | 0%           |
| <b>TOTAL</b>                      | <b>-</b>          | <b>-</b>            | <b>10,000</b>               | <b>10,000</b>                  | <b>-</b>                      | <b>10,000</b>         | <b>0.0%</b>  |
| <b>TOTAL</b>                      | <b>1,708,159</b>  | <b>1,926,442</b>    | <b>2,147,199</b>            | <b>1,905,442</b>               | <b>-</b>                      | <b>(21,000)</b>       | <b>-1.1%</b> |
| <b>County Tax</b>                 |                   |                     |                             |                                |                               |                       |              |
| County Tax                        | 2,407,766         | 2,482,721           | 2,631,685                   | 2,629,938                      | 0                             | 147,217               | 6%           |
| <b>TOTAL</b>                      | <b>2,407,766</b>  | <b>2,482,721</b>    | <b>2,631,685</b>            | <b>2,629,938</b>               | <b>-</b>                      | <b>147,217</b>        | <b>5.9%</b>  |
| <b>Solid Waste</b>                |                   |                     |                             |                                |                               |                       |              |
| Solid Waste Disposal              | 540,881           | 400,000             | 400,000                     | 400,000                        | 0                             | 0                     | 0%           |
| Solid Waste Collection            | 513,865           | 452,000             | 458,780                     | 471,280                        | 0                             | 19,280                | 4%           |
| Recycling Disposal                | 7,169             | 75,000              | 75,000                      | 75,000                         | 0                             | 0                     | 0%           |
| Recycling Collection              | 9,132             | 102,500             | 104,038                     | 104,038                        | 0                             | 1,538                 | 2%           |
| Advertising                       | 0                 | 1,000               | 1,000                       | 1,000                          | 0                             | 0                     | 0%           |
| <b>TOTAL</b>                      | <b>1,071,047</b>  | <b>1,030,500</b>    | <b>1,038,818</b>            | <b>1,051,318</b>               | <b>-</b>                      | <b>20,818</b>         | <b>2.0%</b>  |

**CAPITAL IMPROVEMENT PLAN  
FY 21 BONDS**

| Description           |   | TOTAL               | Page Detail |
|-----------------------|---|---------------------|-------------|
| Airport               | Pickup mounted Foam Generator                   | \$ 50,000           | 2           |
| Airport               | Reconstruct Airport Parking Apron FBO           | \$ 400,000          | 3           |
| Econ Dev & Planning   | Dangerous Building Demolition                   | \$ 100,000          | 9           |
| Econ Dev & Planning   | Comprehensive Plan Property Acquisition Program | \$ 100,000          | 10          |
| Econ Dev & Planning   | Downtown Vision                                 | \$ 100,000          | 11          |
| Facilities            | Security/Access Control                         | \$ 100,000          | 22          |
| Fire                  | Fire Truck (\$550,000 in FY20)                  | \$ 100,000          | NA          |
| Fire                  | Fire Hose Replacement                           | \$ 20,000           | 35          |
| Fire                  | Extrication equipment replacement               | \$ 50,000           | 36          |
| IT                    | Parking Enforcement Software                    | \$ 30,000           | 42          |
| IT                    | Recreation Registration and Website Software    | \$ 25,000           | 63          |
| LATC                  | Bus Replacement                                 | \$ 50,000           | NA          |
| Police                | Vehicle Replacement                             | \$ 212,000          | 39          |
| Police                | Cruiser Camera System Replacement               | \$ 130,000          | 40          |
| Police                | Police Motorcycle Purchase                      | \$ 18,000           | 43          |
| Engineering           | Reconstruction (\$840,000 to be paid by TIF)    | \$ 2,140,000        | 44          |
| Engineering           | Reclamation                                     | \$ 1,200,000        | 45          |
| Engineering           | Major Drainage                                  | \$ 500,000          | 46          |
| Engineering           | MDOT Match                                      | \$ 900,000          | 47          |
| Engineering           | Resurfacing                                     | \$ 1,000,000        | 48          |
| Public Works          | Replace 7 yard plow trucks                      | \$ 215,000          | 50          |
| Public Works          | Replace 12 yard plow trucks                     | \$ 244,000          | 51          |
| Public Works          | Replace One Ton Trucks                          | \$ 120,000          | 53          |
| Public Works          | Replace bucket truck                            | \$ 175,000          | 56          |
| Public Works          | Sidewalk Plow Equipment                         | \$ 16,000           | 59          |
| Public Works          | Pipe camera                                     | \$ 13,000           | 61          |
| Public Works          | Skid Steer Sweeper Attachment                   | \$ 9,000            | 60          |
| Recreation            | Union St. Park/Chestnut Park Upgrades           | \$ 75,000           | 64          |
| Recreation            | Senior Center Phase III                         | \$ 75,000           | 67          |
| Recreation            | Pettengill Baseball Field Renovation            | \$ 100,000          | 68          |
| NSB Arena             | Mezzanine Furniture                             | \$ 20,000           |             |
| School Department     | School Projects                                 | \$ 1,000,000        | NA          |
| Administration        | Contingency                                     | \$ 23,000           | NA          |
| <b>TOTAL BOND CIP</b> |   | <b>\$ 9,310,000</b> |             |

**FY 21 Unallocated**

| Description                  |  | Unallocated Bond Proceeds | Page Detail |
|------------------------------|--|---------------------------|-------------|
| City Clerk                   | Record Restoration                                 | \$ 20,000                 | 6           |
| Facilities                   | Public Safety Facility Study                       | \$ 100,000                | NA          |
| Facilities                   | Assessing Electric Vehicle                         | \$ 25,000                 |             |
| Facilities                   | Festival Plaza Fountain System Removal/Engineering | \$ 25,000                 |             |
| Facilities                   | 911 Study  | \$ 25,000                 |             |
| Recreation                   | Programming/Facility Study                         | \$ 40,000                 | NA          |
| <b>TOTAL UNALLOCATED CIP</b> |  | <b>\$ 235,000</b>         |             |

**FY 21 Other Funds**

| Description            |  | Funds               | Total             | Page Detail |
|------------------------|--|---------------------|-------------------|-------------|
| Economic Development   | New Auburn Village Center Revitalization | TIF                 | \$ 100,000        | 8           |
| Economic Development   | Downtown Parking/Walkability             | TIF                 | \$ 135,000        | 14          |
| Economic Development   | Downtown Parking/Walkability             | CDBG                | \$ 135,000        | 14          |
| Economic Development   | Minot Ave/S Goff St Redevelopment        | TIF                 | \$ 125,000        | 13          |
| Facilities             | Roof Boys and Girls Club                 | CDBG                | \$ 105,000        | 21          |
| Fire/EMS               | Ambulance Replacement                    | EMS Capital Reserve | \$ 263,000        | 37          |
| Fire/EMS               | Cardiac Monitors                         | EMS Capital Reserve | \$ 30,000         | 38          |
| Recreation             | Programming/Facility Study               | Ingersoll Fund Bal  | \$ 60,000         | 71          |
| <b>TOTAL OTHER CIP</b> |  |                     | <b>\$ 953,000</b> |             |

|   |  |                      |  |
|---|--|----------------------|--|
| <b>TOTAL FY 21 CAPITAL IMPROVEMENT PLAN</b> |  | <b>\$ 10,498,000</b> |  |
|---|--|----------------------|--|

Holly C. Lasagna, Ward One  
Timothy B. MacLeod, Ward Two  
Stephen G. Milks, Ward Three  
Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
Belinda A. Gerry, At Large  
Katherine E. Boss, At Large

Jason J. Levesque, Mayor

## IN CITY COUNCIL

### RESOLVE 07-06012020

RESOLVED, that the following be, and hereby is the Annual Appropriation and Revenue Resolve of the City of Auburn for the fiscal year 2020-2021, which includes the amounts appropriated herein and revenues from all sources beginning July 1, 2020 and ending June 30, 2021.

The estimated aggregate amount of non-property tax revenue is \$45,254,677 with a municipal revenue budget of \$17,349,326 and a School Department revenue budget of \$27,905,351.

The aggregate appropriation for the City of Auburn is \$91,735,175, with a municipal budget of \$43,302,625 County budget of \$2,629,038 and a School Department budget of \$45,802,612 which received School Committee approval on May 27, 2020, and school budget approved at the June 15, 2020 Council Meeting pursuant to the School Budget Validation vote on July 14, 2020, in accordance with Maine Revised Statutes, Title 20-A § 1486 and based on the budget submitted to the Auburn City Council on April 6, 2020, by the City Manager, and notification was posted on the City of Auburn website on May 28, 2020 that a public hearing would be held on June 1, 2020 at 7:00 p.m. and said hearing having been held on that date, and as amended by the City Council, the same is hereby appropriated for the fiscal year 2020-2021 beginning July 1, 2020 for the lawful expenditures of the City of Auburn and the County of Androscoggin taxes, and said amounts are declared not to be in excess of the estimated revenue from taxation and sources other than taxation for the fiscal year of 2020-2021.

We the Council of the City of Auburn adopt and approve the following items

RESOLVED, that the following be, and hereby is the Annual Budget and Revenue Estimate for the City of Auburn Enterprise Fund – Norway Savings Bank Arena for the fiscal year 2020 – 2021, which includes the amounts budgeted herein beginning July 1, 2020 and ending June 30, 2021.

The Enterprise Fund-Norway Savings Bank Arena estimated amount of non-property tax revenue is \$1,122,850.

The Enterprise Fund-Norway Savings Bank Arena operating budget is \$897,640.

If the Enterprise Fund-Norway Savings Bank Arena has a deficit at the end of the fiscal year, this deficit will be covered by the General Fund and will be considered a loan to the Arena to be paid back in subsequent years.

Holly C. Lasagna, Ward One  
Timothy B. MacLeod, Ward Two  
Stephen G. Milks, Ward Three  
Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
Belinda A. Gerry, At Large  
Katherine E. Boss, At Large

Jason J. Levesque, Mayor

RESOLVED, that the following be, and hereby is the Annual Budget and Revenue Estimate for the City of Auburn Enterprise Fund – Ingersoll Turf Facility for the fiscal year 2020 – 2021, which includes the amounts budgeted herein beginning July 1, 2020 and ending June 30, 2021.

The Enterprise Fund-Ingersoll Turf Facility estimated amount of non-property tax revenue is \$268,880.

The Enterprise Fund- Ingersoll Turf Facility operating budget is \$250,146,

RESOLVED, The City is authorized to accept grants and forfeitures and to expend sums that may be received from grants and forfeitures for municipal purposes during the fiscal year beginning July 1, 2020 and ending June 30, 2021, provided that such grants and forfeitures do not require the expenditure of other funds not previously appropriated.

RESOLVED, that fifty percent (50%) of all real estate taxes assessed as in the annual commitment, committed to the Tax Collector, shall be due proportionately from each tax payer on September 15, 2020 and the remaining fifty percent (50%) shall be due on March 15, 2021.

Except as may be provided by resolve regarding payments in accordance with an installment payment plan, any real estate taxes remaining uncollected on September 16, 2020 and March 16, 2021 respectively shall bear interest at a rate of 8% per annum from and after such dates.

Personal property taxes shall be due and payable on or before September 15, 2020. Any personal property taxes remaining unpaid on September 16, 2020 shall bear an interest rate of 8% per annum from and after such date. Interest on all delinquent taxes shall be computed on a daily basis and shall be collected by the Tax Collector. The Tax Collector is authorized to accept tax prepayments.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Order:** 68-06012020

**Author:** Jill M. Eastman, Finance Director

**Subject:** Adoption of 5 Year Capital Improvement Plan

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**Information** The City Manager and School Superintendent presented a 5 Year Capital Improvement Plan. By Charter, the City Council has to adopt the Capital Plan before the end of the current fiscal year.

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**City Budgetary Impacts:** This action is just adopting the plan.

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**Staff Recommended Action:** Adoption of the 5 Year Capital Improvement Plan

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**Previous Meetings and History:** Joint Meeting with City Council and School Committee on March 23, 2020

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**City Manager Comments:**

The 5 Year Capital Improvement Plan is a conceptual plan for the City's long-term capital improvement program which is subject to change due to changing circumstances.

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Coakley".

**Attachments:**

CIP 5 Year Plan

# 2020-2021 CIP BUDGET City of Auburn, Maine



March 23, 2020

Honorable Mayor Jason Levesque  
Auburn City Council Members

RE: Five Year Capital Improvement Program Plan

Dear Mayor and Councilors:

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

## CAPITAL IMPROVEMENT

### *Introduction*

My preliminary draft recommendations for the FY21 Capital Improvement Plan will be presented for your review at the City Council workshop on April 9th. The City of Auburn Capital Improvement Plan, updated annually, is a five-year plan that serves as a multi-year planning instrument. The expectation is that looking longer-term will bring stability to requests over time. While the long-term CIP Plan takes a five year look at the needs of the city, the focus will be on the projects requested for the upcoming fiscal year. Finally, the initial presentation of the CIP includes all needs of the City to sustain operations.

As usual the CIP includes a spreadsheet for FY 2021 by expenditure and department, including the intended source of funds. There is also a more detailed sheet of expenditures planned for this year.

### *Charter Requirements*

1. A clear general summary of its contents;
2. Identification of the long-term goals of the community;
3. A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the fiscal years next ensuing, with appropriate supporting information as to the necessity of each;
4. Cost estimates and recommended time schedules for each improvement or other capital expenditures;
5. Method of financing upon which each capital expenditure is to be reliant;
6. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired;
7. A commentary on how the plan addresses the sustainability of the community and the region of which it is a part; and
8. Methods to measure outcomes and performance of the capital plan related to the long-term goals of the community.

## *Long-term Goals*

The goals of the City of Auburn focus on these 4 general areas. These are not in any particular order of importance:

1. Economic Development
2. Education
3. Downtown Revitalization.
4. Strong Neighborhoods.

The FY21 Work Plan recognizes that there are also other goals that serve as a “catch-all” for items outside of these 4 areas.

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

## *Cost and Schedule*

Please see attached spreadsheet at the end of the memo.

## *Status*

| CAPITAL IMPROVEMENT PROGRAM - Fund 3000 |                      |                      |                   |                         |                      |                     |                       |   |
|---|----------------------|----------------------|-------------------|-------------------------|----------------------|---------------------|-----------------------|---|
| CURRENT STATUS OF BONDED PROJECTS       |                      |                      |                   |                         |                      |                     |                       |   |
| FY 19-20                                |                      |                      |                   |                         |                      |                     |                       |   |
| Description                             | Original Budget      | Revised Budget       | FY 19 Actual      | FY 20 To Date 2/28/2020 | Total Exp            | Encumbered          | Unexpended (Over exp) | Notes   |
| <b>2018 GO BOND (FY 18-19)</b>          |                      |                      |                   |                         |                      |                     |                       |   |
| Airport Motor Vehicle Fuel Pump         | 80,000.00            | 80,000.00            | 29,076.00         |                         | 29,076.00            |                     | 50,924.00             |   |
| Senior CC Phase II (Kitchen)            | 45,000.00            | 45,000.00            | 42,116.50         | 863.00                  | 42,979.50            | 1,774.00            | 246.50                |   |
| Police Station Improvements             | 100,000.00           | 100,000.00           | 12,243.94         | 12,422.65               | 24,666.59            | 5,333.41            | 70,000.00             | will request reallocation for space needs study |
| Dangerous Buildings                     | 100,000.00           | 100,000.00           |                   | 4,556.60                | 4,556.60             |                     | 95,443.40             |   |
| Comp Plan Property Acquisition          | 100,000.00           | 100,000.00           |                   | 998.72                  | 998.72               |                     | 99,001.28             |   |
| Warm Storage Building                   | 500,000.00           | 500,000.00           | 37,954.00         | 465,500.00              | 503,454.00           |                     | (3,454.00)            | will close to unallocated                       |
| Major Drainage                          | 300,000.00           | 300,000.00           | 68,662.23         | 205,616.89              | 274,279.12           | 29,383.11           | (3,662.23)            | will close to unallocated                       |
| Reclamation/Resurfacing                 | 800,000.00           | 800,000.00           | 126,950.86        | 673,049.14              | 800,000.00           |                     | -                     |   |
| Road Reconstruction                     | 900,000.00           | 900,000.00           | 334,606.03        | 541,402.69              | 876,008.72           | 19,183.27           | 4,808.01              |   |
| Sidewalks                               | 50,000.00            | 50,000.00            | 4,659.00          |                         | 4,659.00             |                     | 45,341.00             |   |
| MDOT Match                              | 750,000.00           | 750,000.00           | (105,196.10)      | 855,196.10              | 750,000.00           |                     | -                     |   |
| Municipal Street Lights                 | 800,000.00           | 800,000.00           | 133,749.12        | 587,592.20              | 721,341.32           | 71,278.68           | 7,380.00              |   |
| Downtown Parking & Walkability          | 100,000.00           | 100,000.00           |                   | 75,265.24               | 75,265.24            | 19,734.76           | 5,000.00              |   |
| 7 Yd Plow Trucks                        | 410,000.00           | 410,000.00           | 188,298.00        | 221,702.00              | 410,000.00           |                     | -                     |   |
| New Auburn Village Project              | 206,800.00           | 206,800.00           | 55,460.55         | 65,163.01               | 120,623.56           | 86,176.44           | -                     |   |
| School Department                       | 1,600,000.00         | 1,600,000.00         | 26,915.78         | 300,627.57              | 327,543.35           |                     | 1,272,456.65          |   |
| <b>Subtotal 2017 Bonds</b>              | <b>6,841,800.00</b>  | <b>6,841,800.00</b>  | <b>955,495.91</b> | <b>4,009,955.81</b>     | <b>4,965,451.72</b>  | <b>232,863.67</b>   | <b>1,643,484.61</b>   |   |
| <b>2018 GO BOND (FY 18-19)</b>          |                      |                      |                   |                         |                      |                     |                       |   |
| Contingency                             | 39,510.00            | 39,510.00            |                   | -                       | -                    |                     | 39,510.00             |   |
| Airport Runway Maintenance              | 200,000.00           | 200,000.00           |                   | 200,000.00              | 200,000.00           |                     | -                     |   |
| Airport-New Fuel Farm                   | 400,000.00           | 400,000.00           |                   | -                       | -                    |                     | 400,000.00            | spring construction                             |
| Great Falls Redevelopment               | 100,000.00           | 100,000.00           |                   | -                       | -                    |                     | 100,000.00            |   |
| PW Roof Replacement                     | 225,000.00           | 225,000.00           |                   | 3,530.98                | 3,530.98             | 219,217.02          | 2,252.00              |   |
| Union St/Chestnut Park                  | 50,000.00            | 50,000.00            |                   | 10,144.00               | 10,144.00            | 17,422.00           | 22,434.00             |   |
| NSBA Purchase of Building               | 7,068,409.00         | 7,068,409.00         |                   | 7,016,894.00            | 7,016,894.00         |                     | 51,515.00             | will be used to pay interest on debt            |
| Police Station Improvements             | 150,000.00           | 150,000.00           |                   |                         | -                    |                     | 150,000.00            | will request reallocation for space needs study |
| Cental Fire Boiler                      | 50,000.00            | 50,000.00            |                   | 50,073.00               | 50,073.00            |                     | (73.00)               | close to unallocated                            |
| Dangerous Buildings                     | 100,000.00           | 100,000.00           |                   |                         | -                    |                     | 100,000.00            |   |
| Comp Plan Property Acquisition          | 100,000.00           | 100,000.00           |                   |                         | -                    |                     | 100,000.00            |   |
| Pettingill Ball Field Renovation        | 90,000.00            | 90,000.00            |                   |                         | -                    |                     | 90,000.00             |   |
| PW Warm Storage Building                | 350,000.00           | 350,000.00           |                   | 350,000.00              | 350,000.00           |                     | -                     |   |
| Police-Firearms Replacement             | 70,800.00            | 70,800.00            |                   | 25,185.47               | 25,185.47            |                     | 45,614.53             |   |
| LA911 Radio Replacement                 | 1,598,553.00         | 1,598,553.00         |                   | 77,584.90               | 77,584.90            |                     | 1,520,968.10          |   |
| LA911 Mobile & Portable Radios          | 433,137.00           | 433,137.00           |                   | 84,000.00               | 84,000.00            |                     | 349,137.00            |   |
| Station Alerting                        | 37,500.00            | 37,500.00            |                   |                         | -                    | -                   | 37,500.00             |   |
| LA911 Radio System                      | 22,500.00            | 22,500.00            |                   |                         | -                    |                     | 22,500.00             |   |
| Major Drainage                          | 150,000.00           | 150,000.00           |                   | 42,712.66               | 42,712.66            | 47,287.34           | 60,000.00             |   |
| Reclamation                             | 1,000,000.00         | 1,000,000.00         |                   | 144,354.38              | 144,354.38           | 848,636.52          | 7,009.10              |   |
| Reconstruction                          | 1,000,000.00         | 1,000,000.00         |                   | -                       | -                    | -                   | 1,000,000.00          |   |
| MDOT Match                              | 750,000.00           | 750,000.00           |                   | 39.87                   | 39.87                | 216,170.65          | 533,789.48            |   |
| Sidewalks                               | 50,000.00            | 50,000.00            |                   | -                       | -                    |                     | 50,000.00             |   |
| NSBA Portable Stage                     | 50,000.00            | 50,000.00            |                   | 15,227.37               | 15,227.37            |                     | 34,772.63             |   |
| PW-One Ton Truck                        | 67,000.00            | 67,000.00            |                   |                         | -                    | 58,243.00           | 8,757.00              |   |
| PW-Hot Box Pavement                     | 46,000.00            | 46,000.00            |                   |                         | -                    |                     | 46,000.00             |   |
| PW-Slope Mower                          | 33,000.00            | 33,000.00            |                   | 31,035.00               | 31,035.00            |                     | 1,965.00              |   |
| PW-VacAll Tank                          | 45,000.00            | 45,000.00            |                   | 45,000.00               | 45,000.00            |                     | -                     |   |
| Police Vehicles                         | 192,000.00           | 192,000.00           |                   |                         | -                    | 186,433.20          | 5,566.80              |   |
| Fire Apparatus Replacement              | 550,000.00           | 550,000.00           |                   |                         | -                    |                     | 550,000.00            | Out to bid                                      |
| LATC Bus Replacement                    | 50,000.00            | 50,000.00            |                   |                         | -                    |                     | 50,000.00             |   |
| New Auburn Village                      | 200,000.00           | 200,000.00           |                   | 74,410.52               | 74,410.52            | 125,589.48          | -                     |   |
| School Department                       | 1,000,000.00         | 1,000,000.00         |                   |                         | -                    |                     | 1,000,000.00          |   |
| NEW ELHS BAN                            | 8,059,520.00         | 8,059,520.00         |                   | 685,270.37              | 685,270.37           |                     | 7,374,249.63          |   |
| <b>Subtotal 2018 Bonds</b>              | <b>24,327,929.00</b> | <b>24,327,929.00</b> |                   | <b>8,855,462.52</b>     | <b>8,855,462.52</b>  | <b>1,718,999.21</b> | <b>13,753,467.27</b>  |   |
| <b>Total Expenses</b>                   | <b>31,169,729.00</b> | <b>31,169,729.00</b> | <b>955,495.91</b> | <b>12,865,418.33</b>    | <b>13,820,914.24</b> | <b>1,951,862.88</b> | <b>15,396,951.88</b>  |   |

## Outcomes and Performance

| PERFORMANCE MEASURES    |   | FY 2018 | FY 2019 |
|-------------------------|---|---------|---------|
| MEASURE                 | GOALS   |         |         |
| Bond Funding Management | 100% of all items funded in prior year are started (meaning done, out to bid, or pending) | 64.0%   | 80.4%   |
| Bond Rating             | Bonds were secured and the City sustained its current bond rating                         | Aa3     | Aa3     |

## Sustainability

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

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

| Debt Service Analysis             |  |             |                 |  |
|-----------------------------------|--|-------------|-----------------|--|
|                                   | Outstanding Debt at Beginning of Fiscal Year | Debt Issued | Debt Retirement | Outstanding Debt at End of Fiscal Year |
| FY 07-08                          | \$73,374,801                                 | \$6,000,000 | \$8,489,239     | \$70,885,562                           |
| FY 08-09                          | \$70,885,562                                 | \$6,430,000 | \$8,895,484     | \$68,420,078                           |
| FY 09-10                          | \$68,420,078                                 | \$6,500,000 | \$8,575,483     | \$66,344,595                           |
| FY 10-11                          | \$66,344,595                                 | \$8,344,565 | \$8,535,485     | \$66,153,675                           |
| FY 11-12                          | \$66,153,675                                 | \$4,500,000 | \$8,816,077     | \$61,837,598                           |
| FY 12-13                          | \$61,837,598                                 | \$5,600,000 | \$8,421,077     | \$59,016,521                           |
| FY 13-14                          | \$59,016,521                                 | \$5,625,000 | \$8,368,864     | \$56,272,657                           |
| FY 14-15                          | \$56,272,657                                 | \$6,800,000 | \$8,455,732     | \$54,616,925                           |
| FY 15-16                          | \$54,616,925                                 | \$5,700,000 | \$8,684,488     | \$51,632,437                           |
| FY 16-17                          | \$51,632,437                                 | \$5,030,000 | \$8,739,866     | \$47,922,571                           |
| FY 17-18                          | \$47,922,571                                 | \$8,500,000 | \$7,864,866     | \$48,557,705                           |
| FY 18-19                          | \$51,632,437                                 | \$7,655,000 | \$8,538,518     | \$50,748,919                           |
| FY 19-20                          | \$50,748,919                                 | \$7,900,000 | \$8,742,974     | \$49,905,945                           |
| FY 19-20                          | \$49,905,945                                 | \$7,000,000 |                 | \$56,905,945                           |
|                                   | \$59,197,480                                 |             |                 |  |
| Average Debt Issued FY 08 - FY 20 |  | \$6,541,755 |                 |  |

Since FY08 the City's total outstanding debt has been reduced by \$13,979,617. It is my goal to keep the debt service payments at 12% - 14% of the total operating budget as recommended by our bond advisors. This is the range that bond rating agencies look favorably on. Less than this and the bond rating agencies will feel that we are not addressing our infrastructure needs. And more than this will make them concerned about our ability to repay the debt. These efforts in conjunction with other sound management policies should continue to support or improve the City's bond rating.

Below is a table that shows what the City of Auburn's legal debt limitation is currently. 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, 2019**

|                                     |               |                |                                  |                                |                 |
|-------------------------------------|---------------|----------------|----------------------------------|--------------------------------|-----------------|
| Total State Valuation               |               |                | \$ 2,002,200,000                 |                                |                 |
| Legal Debt Limitation:              |               |                |                                  |                                |                 |
| 15% of State Valuation              |               |                | 300,330,000                      |                                |                 |
| Debt Applicable to Debt Limitation: |               |                |                                  | Bonded General Obligation Debt |                 |
|                                     | Legal Maximum |                |                                  |                                | As a Percent of |
| Purpose                             | Percentage    | Amount         | Dollar Amount                    | Legal Maximum                  | State Valuation |
| Municipal & School                  | 15.0%         | \$ 300,330,000 | 48,910,783                       | 16.29%                         | 2.44%           |
|                                     |               |                |                                  |                                |                 |
|                                     |               |                | Margin for Additional Borrowing: | <u>\$ 251,419,217</u>          |                 |

**Historical Legal Debt Margin**  
**Last Ten Fiscal Years**

|      | Legal Debt Limit | Debt Outstanding | Legal Debt Margin | Debt Outstanding/<br>Legal Debt Limit |
|------|------------------|------------------|-------------------|---------------------------------------|
| 2010 | 308,167,500      | 65,973,000       | 242,194,500       | 21.4%                                 |
| 2011 | 298,770,000      | 65,461,000       | 233,309,000       | 21.9%                                 |
| 2012 | 297,037,500      | 61,239,000       | 235,798,500       | 20.6%                                 |
| 2013 | 293,160,000      | 59,534,323       | 293,160,000       | 20.3%                                 |
| 2014 | 288,930,000      | 56,826,591       | 288,930,000       | 19.7%                                 |
| 2015 | 294,532,500      | 55,170,858       | 239,361,642       | 18.7%                                 |
| 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%                                 |
| 2018 | 300,330,000      | 48,910,783       | 251,419,217       | 16.3%                                 |

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 and the \$9.4 million recommended in engineering is part of a five-year plan that will reconstruct or reclaim only 10% of the roads over the next 10 years. It also includes funds to begin surface maintenance annually and to protect and sustain the reconstruction and reclamation projects that have been completed in the recent past. These funds result in 20% of Auburn roads seeing pavement or construction.

In order to become sustainable Auburn must strategically budget more funds for surface maintenance. Surface maintenance would entail dragging and shimming a road, and then placing a surface coat of pavement approximately 3.4" to 1" thick. This type of work will sustain roads while reconstruction or reclamation projects are scheduled. Additionally, maintenance funds utilized for the next ten years can be used after the ten years to protect and sustain the reconstruction and reclamation projects done today.

Public Works Director Dan Goyette has said a maintenance program that would stabilize the remaining 90% of local roads would require \$1,000,000 per year. Due to both staff capacity and financial availability this is too much to add to the operating budget in one year. In addition, the City cannot afford the full funding of \$9.4 million in road construction bonding and still be able to sustain the remaining capital assets. Overall, the City of Auburn can only sustain a total general obligation debt service of \$5-\$9.5 million per year, totaling approximately \$70 million.

Finally, I would like to thank the City Finance Director Jill Eastman for her major contribution to the preparation of this memo and her overall assistance with the Five-Year CIP Plan, the FY21 CIP, and the FY21 Budget. The City of Auburn has a capable and dedicated team with sound financial management.

Sincerely,



Peter J. Crichton, City Manager



# Capital Improvement Plan Packet

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**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 21-FY 25**

| Description  | FY21              | FY22              | FY23              | FY24              | FY25              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b><u>AUBURN-LEWISTON AIRPORT</u></b>                                      |                   |                   |                   |                   |                   |
| Replace Wheeled Bucket Loader and Snow Pusher Attachment                   | \$ 175,000        |                   |                   |                   |                   |
| Pickup mounted Foam Generator  | \$ 50,000         |                   |                   |                   |                   |
| Reconstruct Airport Parking Apron FBO                                      | \$ 400,000        |                   |                   |                   |                   |
| Finish Terminal Landside Parking Area                                      |                   | \$ 400,000        |                   |                   |                   |
| Hangar Door Repair   |                   | \$ 75,000         |                   |                   |                   |
| Reconstruct East Side Airport Parking Apron and Helipad and EA for Helipad |                   | \$ 35,625         |                   |                   |                   |
| Airport Hangar (Nested)  |                   |                   | \$ 375,000        |                   |                   |
| Addition Vehicle Storage   |                   |                   | \$ 250,000        |                   |                   |
| Fuel Storage   |                   |                   |                   | \$ 250,000        |                   |
| Construct Corporate Hangar   |                   |                   |                   | \$ 600,000        |                   |
| Update Airport Master Plan   | \$ 7,500          |                   |                   |                   |                   |
| <b>TOTAL AUBURN-LEWISTON AIRPORT</b>                                       | <b>\$ 632,500</b> | <b>\$ 510,625</b> | <b>\$ 625,000</b> | <b>\$ 850,000</b> | <b>\$ -</b>       |
| <b><u>CITY CLERK</u></b>   |                   |                   |                   |                   |                   |
| Storage Trailer for Election Equipment                                     | \$ 6,000          |                   |                   |                   |                   |
| Record Restoration   | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        |
| <b>TOTAL CITY CLERK</b>  | <b>\$ 106,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> |
| <b><u>ECONOMIC AND COMMUNITY DEVELOPMENT</u></b>                           |                   |                   |                   |                   |                   |
| <b><u>Economic Development &amp; Planning</u></b>                          |                   |                   |                   |                   |                   |
| Intermodal Facility Upgrades   | \$ 100,000        |                   |                   |                   |                   |
| Rail Study   | \$ 50,000         |                   |                   |                   |                   |
| New Auburn Village Center Revitalization                                   | \$ 100,000        | \$ 100,000        | \$ 100,000        |                   |                   |
| Dangerous Building Demolition  | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        |
| Comprehensive Plan Program   | \$ 250,000        | \$ 400,000        | \$ 400,000        | \$ 400,000        | \$ 400,000        |
| Great Falls Plaza Vision   | \$ 200,000        | \$ 500,000        | \$ 500,000        | \$ 500,000        | \$ 500,000        |
| Inspection Vehicle Replacement   | \$ 20,000         | \$ 20,000         |                   |                   |                   |
| Minot Avenue/South Goff Street Redevelopment                               | \$ 125,000        |                   |                   |                   |                   |
| Downtown Parking and Walkability   | \$ 270,000        | \$ 200,000        |                   |                   |                   |
| <b><u>Electrical</u></b>   |                   |                   |                   |                   |                   |
| Electrical Vehicle-Replacement (Service Van)                               | \$ 39,000         |                   |                   |                   |                   |
| Municipal Roadway Lighting Inventory                                       | \$ 10,000         | \$ 5,000          | \$ 5,000          | \$ 5,000          | \$ 5,000          |
| Traffic Signal preemption upgrades   | \$ 6,000          |                   |                   |                   |                   |
| LED Upgrade to City walking paths and Industrial Park Lighting             | \$ 10,000         |                   |                   |                   |                   |
| Electrical Division bucket truck replacement                               | \$ 100,000        | \$ 100,000        |                   |                   |                   |
| Relamp traffic signal LED  | \$ 16,900         | \$ 16,900         |                   |                   |                   |
| Dig-Safe Cable locator   | \$ 6,500          |                   |                   |                   |                   |
| Building Maintenance - 20 Library Ave.                                     | \$ 3,000          |                   |                   |                   |                   |
| Emergency Communication Radios   | \$ 17,500         |                   |                   |                   |                   |
| Main st. underground signal conduit repair                                 | \$ 15,000         |                   |                   |                   |                   |

**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 21-FY 25**

| Description   | FY21                | FY22                | FY23                | FY24                | FY25                |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fiber Communication New Auburn Village                        | \$ 5,000            |                     |                     |                     |                     |
| <b>TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT</b>               | <b>\$ 1,543,900</b> | <b>\$ 1,541,900</b> | <b>\$ 1,205,000</b> | <b>\$ 1,105,000</b> | <b>\$ 1,105,000</b> |
| <b>FACILITIES</b>   |                     |                     |                     |                     |                     |
| Boys and Girls Club Roof Replacement                          | \$ 105,000          |                     |                     |                     |                     |
| Security/Access Control                                       | \$ 150,000          |                     |                     |                     |                     |
| Engine 2 Fire Separation/Life Safety Upgrades                 | \$ 48,000           |                     |                     |                     |                     |
| Assessing Electric Vehicle                                    | \$ 25,000           |                     |                     |                     |                     |
| Engine 5 Reception Area Renovations/Supervisors Office        | \$ 35,000           |                     |                     |                     |                     |
| Engine 5 Heat Pump/AC Installation                            | \$ 20,000           |                     |                     |                     |                     |
| Public Safety Facility Study                                  | \$ 200,000          |                     |                     |                     |                     |
| 911 Study   | \$ 25,000           |                     |                     |                     |                     |
| Festival Plaza Fountain System Removal/Engineering            | \$ 25,000           | \$ 100,000          |                     |                     |                     |
| Hasty HVAC/Efficiency Upgrade                                 |                     | \$ 375,000          |                     |                     |                     |
| Engine 2 Heat Pump/Ac Installation                            |                     | \$ 15,000           |                     |                     |                     |
| Central Fire Window Replacement                               |                     | \$ 80,000           |                     |                     |                     |
| Engine 5 Gender Friendly accommodations/Restroom upgrades     |                     |                     | \$ 70,000           |                     |                     |
| Intermodal Facility   |                     |                     | \$ 10,000           |                     |                     |
| Auburn Hall Lighting LED/Lighting Control conversion          |                     |                     | \$ 60,000           |                     |                     |
| Engine 5 Window Replacement                                   |                     |                     | \$ 40,000           |                     |                     |
| Central Fire Gender Friendly accommodations/Restroom upgrades |                     |                     | \$ 120,000          |                     |                     |
| Central Fire Replace Air Handler                              |                     |                     |                     | \$ 150,000          |                     |
| Public Works Life Safety/Code Compliance Correction           |                     |                     |                     | \$ 75,000           |                     |
| Public Works Repoint Brick                                    |                     |                     |                     | \$ 42,000           | \$ 42,000           |
| Engine 2 Replacement Study                                    |                     |                     |                     |                     | \$ 25,000           |
| Central Fire Boiler Replacement                               |                     |                     |                     |                     | \$ 75,000           |
| Central Fire Install Fire Sprinkler and Fire Alarm System     |                     |                     |                     |                     | \$ 120,000          |
| Auburn Hall Building envelope repairs                         |                     |                     |                     |                     | \$ 90,000           |
| <b>TOTAL FACILITIES</b>                                       | <b>\$ 633,000</b>   | <b>\$ 570,000</b>   | <b>\$ 300,000</b>   | <b>\$ 267,000</b>   | <b>\$ 352,000</b>   |
| <b>FIRE DEPARTMENT</b>  |                     |                     |                     |                     |                     |
| <b>Fire</b>   |                     |                     |                     |                     |                     |
| Apparatus Replacement   | \$ 205,000          | \$ 700,000          |                     | \$ 1,300,000        |                     |
| Fire Hose Replacement   | \$ 20,000           |                     |                     |                     |                     |
| Extrication equipment replacement                             | \$ 50,000           |                     | \$ 30,000           |                     | \$ 50,000           |
| Air-pac replacement   |                     |                     | \$ 260,000          |                     |                     |
| Rescue Boat Replacement                                       |                     |                     |                     |                     | \$ 20,000           |
| UTV/Rescue equipment  |                     |                     |                     |                     | \$ 30,000           |
| <b>Total Fire</b>   | <b>\$ 275,000</b>   | <b>\$ 700,000</b>   | <b>\$ 290,000</b>   | <b>\$ 1,300,000</b> | <b>\$ 70,000</b>    |
| <b>EMS</b>  |                     |                     |                     |                     |                     |

**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 21-FY 25**

| Description                                       | FY21              | FY22              | FY23              | FY24                | FY25                |
|---|-------------------|-------------------|-------------------|---------------------|---------------------|
| Ambulance Replacement                             | \$ 263,000        |                   |                   | \$ 136,000          |                     |
| Cardiac monitors                                  | \$ 30,000         | \$ 30,000         |                   |                     |                     |
| Stretcher Replacement                             |                   |                   | \$ 21,000         | \$ 21,000           | \$ 21,000           |
| Training simulator mannequin                      |                   | \$ 30,000         |                   |                     |                     |
| <b>Total EMS</b>                                  | <b>\$ 293,000</b> | <b>\$ 60,000</b>  | <b>\$ 21,000</b>  | <b>\$ 157,000</b>   | <b>\$ 21,000</b>    |
| <b>TOTAL FIRE DEPARTMENT</b>                      | <b>\$ 568,000</b> | <b>\$ 760,000</b> | <b>\$ 311,000</b> | <b>\$ 1,457,000</b> | <b>\$ 91,000</b>    |
| <b>INFORMATION TECHNOLOGY</b>                     |                   |                   |                   |                     |                     |
| Fiber Rollout                                     |                   | \$ 43,000         | \$ 43,000         |                     |                     |
| Police Parking Enforcement Software               | \$ 30,000         |                   |                   |                     |                     |
| Recreation Registration and Website Software      | \$ 25,000         |                   |                   |                     |                     |
| <b>TOTAL INFORMATION TECHNOLOGY</b>               | <b>\$ 55,000</b>  | <b>\$ 43,000</b>  | <b>\$ 43,000</b>  | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>LATC (Auburn's share)</b>                      |                   |                   |                   |                     |                     |
| Bus Replacement                                   | \$ 50,000         | \$ 50,000         |                   |                     |                     |
| <b>TOTAL LATC</b>                                 | <b>\$ 50,000</b>  | <b>\$ 50,000</b>  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>LA911 (Auburn's share)</b>                     |                   |                   |                   |                     |                     |
| Server Infrastructure Replacement                 |                   |                   | \$ 300,000        |                     |                     |
| Communications Center                             |                   |                   |                   |                     | \$ 1,000,000        |
| <b>TOTAL LA911</b>                                | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 300,000</b> | <b>\$ -</b>         | <b>\$ 1,000,000</b> |
| <b>POLICE DEPARTMENT</b>                          |                   |                   |                   |                     |                     |
| Vehicle Replacement                               | \$ 265,000        | \$ 265,000        | \$ 265,000        | \$ 265,000          | \$ 265,000          |
| Cruiser Camera System Replacement                 | \$ 180,000        |                   |                   |                     |                     |
| Body worn Cameras                                 | \$ 206,700        |                   |                   |                     |                     |
| Police Motorcycle Purchase                        | \$ 18,000         | \$ 18,000         |                   |                     |                     |
| Ballistic Shield Replacement                      |                   | \$ 60,000         |                   |                     |                     |
| Gym Equipment Replacement                         |                   | \$ 25,000         |                   |                     |                     |
| Digital Mapping Equipment                         |                   | \$ 20,000         |                   |                     |                     |
| Mobile Printers & Fingerprint Readers             |                   |                   | \$ 50,000         |                     |                     |
| Emergency Operations Center Upgrade               |                   |                   | \$ 50,000         |                     |                     |
| TASER Upgrade                                     |                   |                   |                   | \$ 88,000           |                     |
| Mobile Data Terminal Replacement                  |                   |                   |                   | \$ 108,000          |                     |
| Command Vehicle Replacement                       |                   |                   |                   |                     | \$ 300,000          |
| <b>TOTAL POLICE DEPARTMENT</b>                    | <b>\$ 669,700</b> | <b>\$ 388,000</b> | <b>\$ 365,000</b> | <b>\$ 461,000</b>   | <b>\$ 565,000</b>   |
| <b>PUBLIC WORKS</b>                               |                   |                   |                   |                     |                     |
| <b>Engineering</b>                                |                   |                   |                   |                     |                     |
| Reconstruction (including Stetson Rd project TIF) | \$ 3,440,000      | \$ 2,000,000      | \$ 3,000,000      | \$ 3,000,000        | \$ 3,000,000        |
| Reclamation                                       | \$ 2,400,000      | \$ 3,000,000      | \$ 2,000,000      | \$ 2,000,000        | \$ 2,000,000        |
| Major Drainage                                    | \$ 1,450,000      | \$ 1,000,000      | \$ 1,000,000      | \$ 1,000,000        | \$ 1,000,000        |
| MDOT Match  | \$ 900,000        | \$ 500,000        | \$ 800,000        | \$ 1,000,000        | \$ 1,000,000        |
| Resurfacing                                       | \$ 2,000,000      | \$ 1,000,000      | \$ 1,000,000      | \$ 1,000,000        | \$ 1,000,000        |

**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 21-FY 25**

| Description   | FY21                 | FY22                | FY23                | FY24                | FY25                |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|
| Sidewalks   | \$ 50,000            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          |
| Bridge Maintenance  | \$ -                 | \$ 100,000          |                     |                     |                     |
| <b>Total Engineering</b>  | <b>\$ 10,240,000</b> | <b>\$ 7,700,000</b> | <b>\$ 7,900,000</b> | <b>\$ 8,100,000</b> | <b>\$ 8,100,000</b> |
| <b>Public Works</b>   |                      |                     |                     |                     |                     |
| Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)  | \$ 430,000           |                     | \$ 209,000          |                     | \$ 418,000          |
| Replace 12 yard plow trucks (plowing/sanding and roadway maintenance) | \$ 488,000           | \$ 232,000          | \$ 232,000          | \$ 232,000          |                     |
| Replace front end loader (loading materials and snow removal)         |                      | \$ 225,000          |                     |                     |                     |
| Replace Street Sweeper (sand and debris removal from roadways)        | \$ 235,000           |                     | \$ 235,000          |                     |                     |
| Grader (used)   |                      | \$ 250,000          |                     |                     |                     |
| Portable Lift System  |                      | \$ 63,000           |                     |                     |                     |
| Replace One Ton Trucks (parks and roadway maintenance)                | \$ 120,000           | \$ 124,000          |                     | \$ 67,000           |                     |
| Replace Pickups (parks and roadway maintenance)                       |                      |                     |                     |                     | \$ 67,000           |
| Hot Box Pavement Reclaimer  |                      |                     |                     | \$ 46,000           |                     |
| Backhoe   |                      | \$ 140,000          |                     |                     |                     |
| Replace tracked excavator (drainage/roadway maintenance)              | \$ 180,000           |                     |                     |                     |                     |
| Replace multi-use tractor (sidewalk maintenance and mowing)           | \$ 165,000           |                     |                     |                     |                     |
| 14' Dump Body Replacement   |                      |                     | \$ 30,000           |                     |                     |
| Trench Box  |                      | \$ 21,000           |                     |                     |                     |
| Sander  |                      | \$ 30,000           |                     |                     |                     |
| Replace bucket truck  | \$ 175,000           |                     |                     |                     |                     |
| Replace trailer mounted sign  | \$ 18,000            |                     |                     |                     |                     |
| Sidewalk plow equipment   | \$ 16,000            |                     |                     |                     |                     |
| Pipe camera   | \$ 13,000            |                     |                     |                     |                     |
| Skid Steer Sweeper Attachment   | \$ 9,000             |                     |                     |                     |                     |
| Vactor jettor nozzle  | \$ 9,000             |                     |                     |                     |                     |
| Replace tractor (haul)  |                      | \$ 150,000          |                     |                     |                     |
| <b>Total Public Works</b>   | <b>\$ 1,858,000</b>  | <b>\$ 1,235,000</b> | <b>\$ 706,000</b>   | <b>\$ 345,000</b>   | <b>\$ 485,000</b>   |
| <b>TOTAL PUBLIC WORKS</b>   | <b>\$ 12,098,000</b> | <b>\$ 8,935,000</b> | <b>\$ 8,606,000</b> | <b>\$ 8,445,000</b> | <b>\$ 8,585,000</b> |
| <b>RECREATION &amp; SPORTS FACILITIES</b>                             |                      |                     |                     |                     |                     |
| <b>Recreation</b>   |                      |                     |                     |                     |                     |
| 16 Passenger Bus  |                      |                     | \$ 35,000           |                     |                     |
| Municipal Beach (Non-swimming updates)                                |                      | TBA                 | TBA                 | TBA                 | TBA                 |
| Tot Lot Upgrades (Roof, Playground, Rental Hall)                      | \$ 15,000            | TBA                 | TBA                 | TBA                 |                     |
| Security for Pettengill   | \$ 50,000            |                     |                     |                     |                     |
| Security Keyless Entry for all facilities                             |                      | \$ 25,000           |                     |                     |                     |
| Pettengill Baseball Field Renovation                                  | \$ 100,000           | \$ 50,000           | \$ 25,000           |                     |                     |
| Pettingill Parking Expansion  | TBA                  | TBA                 | TBA                 |                     |                     |
| Senior CC Phase III   | \$ 75,000            |                     |                     |                     |                     |
| Union St Park/Chestnut upgrades                                       | \$ 75,000            | TBA                 | TBA                 |                     |                     |

**CITY OF AUBURN**  
**CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN**  
**FY 21-FY 25**

| Description                                     | FY21                 | FY22                 | FY23                 | FY24                 | FY25                 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Hasty Sprinkler System                          |                      | \$ 100,000           |                      |                      |                      |
| Electronic Signage                              |                      | \$ 40,000            |                      |                      |                      |
| Athletic Field Complex Phase I                  |                      | TBA                  | TBA                  | TBA                  | TBA                  |
| Dog Park  | \$ 20,000            | TBA                  |                      |                      |                      |
| Parking Lot Striping                            |                      |                      |                      |                      | TBA                  |
| <b>Total Recreation</b>                         | <b>\$ 335,000</b>    | <b>\$ 215,000</b>    | <b>\$ 60,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Ingersoll Turf Facility</b>                  |                      |                      |                      |                      |                      |
| Connecting Hasty and Ingersoll Turf Facility    | \$ 20,000            |                      |                      |                      |                      |
| Mezzanine Viewing area                          | \$ 66,000            |                      |                      |                      |                      |
| Exterior Signage                                | \$ 20,000            |                      |                      |                      |                      |
| Central Air Conditioning                        |                      | \$ 125,000           |                      |                      |                      |
| Sports Floor Covering                           |                      |                      | \$ 50,000            |                      |                      |
| Sports Equipment                                |                      |                      | \$ 25,000            | \$ 25,000            |                      |
| <b>Total Ingersoll Turf Facility</b>            | <b>\$ 106,000</b>    | <b>\$ 125,000</b>    | <b>\$ 75,000</b>     | <b>\$ 25,000</b>     | <b>\$ -</b>          |
| <b>NSB Arena</b>                                |                      |                      |                      |                      |                      |
| Vehicle Trailer                                 | \$ 20,000            |                      |                      |                      |                      |
| Mezzanine Furniture                             | \$ 10,000            | \$ 10,000            |                      |                      |                      |
| RO Water Treatment System                       | \$ 35,000            |                      |                      |                      |                      |
| Rubber Flooring Replacement                     | \$ 10,000            | \$ 50,000            | \$ 50,000            |                      |                      |
| Portable Stage                                  | \$ 75,000            |                      |                      |                      |                      |
| Jet Ice Paint Cart                              | \$ 6,500             |                      |                      |                      |                      |
| Parking Lot Striping                            |                      | \$ 10,000            |                      |                      |                      |
| Zamboni Electric Edger                          |                      | \$ 10,000            |                      |                      |                      |
| New Ice Resurfacer                              |                      |                      | \$ 150,000           |                      |                      |
| Building Expansion                              |                      | \$ 250,000           | \$ 250,000           | \$ 250,000           | \$ 250,000           |
| Event Chairs                                    |                      |                      |                      | \$ 100,000           |                      |
| <b>Total NSB Arena</b>                          | <b>\$ 156,500</b>    | <b>\$ 330,000</b>    | <b>\$ 450,000</b>    | <b>\$ 350,000</b>    | <b>\$ 250,000</b>    |
| <b>TOTAL RECREATION &amp; SPORTS FACILITIES</b> | <b>\$ 597,500</b>    | <b>\$ 670,000</b>    | <b>\$ 585,000</b>    | <b>\$ 375,000</b>    | <b>\$ 250,000</b>    |
| <b>EDUCATION (See attached list)</b>            | <b>\$ 1,394,000</b>  | <b>\$ 636,700</b>    |                      |                      |                      |
| <b>TOTAL CIP</b>                                | <b>\$ 18,347,600</b> | <b>\$ 14,205,225</b> | <b>\$ 12,440,000</b> | <b>\$ 13,060,000</b> | <b>\$ 12,048,000</b> |

**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 20 - 21 Only**

| <b>Pg</b>                                       | <b>Description</b>   | <b>Bonds</b>      | <b>Operating</b> | <b>Other</b>      |              |
|---|--|-------------------|------------------|-------------------|--------------|
| <b>AUBURN-LEWISTON AIRPORT</b>                  |  |                   |                  |                   |              |
| 1   | Replace Wheeled Bucket Loader and Snow Pusher Attachment       | \$ 175,000        |                  |                   |              |
| 2   | Pickup mounted Foam Generator                                  | \$ 50,000         |                  |                   |              |
| 3   | Reconstruct Airport Parking Apron FBO                          | \$ 400,000        |                  |                   |              |
| 4   | Update Airport Master Plan                                     |                   | \$ 7,500         |                   |              |
| <b>TOTAL AUBURN-LEWISTON AIRPORT</b>            |  | <b>\$ 625,000</b> | <b>\$ 7,500</b>  | <b>\$ -</b>       | \$ 632,500   |
| <b>CITY CLERK</b>                               |  |                   |                  |                   |              |
| 5   | Storage Trailer for Election Equipment                         |                   | \$ 6,000         |                   |              |
| 6   | Record Restoration   |                   |                  | \$ 100,000        |              |
| <b>TOTAL CITY CLERK</b>                         |  | <b>\$ -</b>       | <b>\$ 6,000</b>  | <b>\$ 100,000</b> | \$ 106,000   |
| <b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>       |  |                   |                  |                   |              |
| <b>Economic Development &amp; Planning</b>      |  |                   |                  |                   |              |
| 7   | Intermodal Facility Upgrades                                   | \$ 100,000        |                  |                   |              |
|   | Rail Study   | \$ 50,000         |                  |                   |              |
| 8   | New Auburn Village Center Revitalization                       |                   |                  | \$ 100,000        | TIF          |
| 9   | Dangerous Building Demolition                                  | \$ 200,000        |                  |                   |              |
| 10  | Comprehensive Plan Property Acquisition Program                | \$ 250,000        |                  |                   |              |
| 11  | Great Falls Plaza Vision                                       | \$ 200,000        |                  |                   |              |
| 12  | Inspection Vehicle Replacement                                 | \$ 20,000         |                  |                   |              |
| 13  | Minot Ave/South Goff Street Redevelopment                      |                   |                  | \$ 125,000        | TIF 10       |
| 14  | Downtown Parking and Walkability                               |                   |                  | \$ 270,000        | TIF & CDBG   |
| <b>Electrical</b>                               |  |                   |                  |                   |              |
|   | Electrical Vehicle Replacement (Service Van)                   | \$ 39,000         |                  |                   |              |
| 15  | Main Street Underground Electrical Replacement                 |                   | \$ 15,000        |                   |              |
|   | Electrical Division bucket truck replacement                   | \$ 100,000        |                  |                   |              |
|   | Municipal Roadway Lighting Inventory                           |                   | \$ 10,000        |                   |              |
| 16  | Dig safe cable locator   |                   | \$ 6,500         |                   |              |
|   | Traffic Signal preemption upgrades                             |                   | \$ 6,000         |                   |              |
| 17  | Emergency Communication Radios                                 | \$ 17,500         |                  |                   |              |
| 18  | Building Maintenance - Library Ave                             |                   | \$ 3,000         |                   |              |
| 19  | Fiber Communication New Auburn Village                         |                   | \$ 5,000         |                   |              |
| 20  | Relamp Traffic Signal LED                                      |                   | \$ 16,900        |                   |              |
|   | LED Upgrade to City walking paths and Industrial Park Lighting |                   | \$ 10,000        |                   |              |
| <b>TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT</b> |  | <b>\$ 976,500</b> | <b>\$ 72,400</b> | <b>\$ 495,000</b> | \$ 1,543,900 |
| <b>FACILITIES</b>                               |  |                   |                  |                   |              |
| 21  | Boys and Girls Club Roof Replacement                           |                   |                  | \$ 105,000        |              |
| 22  | Security/Access Control  | \$ 150,000        |                  |                   |              |
|   | 911 Study  |                   |                  | \$ 25,000         |              |
|   | Public Safety Facility Study                                   |                   |                  | \$ 200,000        |              |

**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 20 - 21 Only**

| <b>Pg</b>                          | <b>Description</b>  | <b>Bonds</b>         | <b>Operating</b> | <b>Other</b>      |            |
|------------------------------------|---|----------------------|------------------|-------------------|------------|
| 23-25                              | Engine 2 Fire Separation/Life Safety Upgrades               | \$ 48,000            |                  |                   |            |
| 26                                 | Assessing Electric Vehicle                                  | \$ 25,000            |                  |                   |            |
| 27-29                              | Engine 5 Reception Area Renovations/Supervisors Office      | \$ 35,000            |                  |                   |            |
| 30                                 | Engine 5 Heat Pump/AC Installation                          | \$ 20,000            |                  |                   |            |
| 31                                 | Festival Plaza Fountain System Removal/Engineering          | \$ 25,000            |                  |                   |            |
| <b>TOTAL FACILITIES</b>            |   | <b>\$ 303,000</b>    | <b>\$ -</b>      | <b>\$ 330,000</b> | \$ 633,000 |
| <b>FIRE &amp; EMS</b>              |   |                      |                  |                   |            |
| <b>Fire</b>                        |   |                      |                  |                   |            |
|                                    | Fire Truck (\$550,000 in FY20)                              | \$ 100,000           |                  |                   |            |
| 32                                 | Fire Prevention Vehicle Replacement                         | \$ 40,000            |                  |                   |            |
| 33-34                              | Forestry Unit and Trailer                                   | \$ 65,000            |                  |                   |            |
| 35                                 | Fire Hose Replacement                                       | \$ 20,000            |                  |                   |            |
| 36                                 | Extrication equipment replacement                           | \$ 50,000            |                  |                   |            |
|                                    |   | <b>\$ 275,000</b>    | <b>\$ -</b>      | <b>\$ -</b>       |            |
| <b>EMS</b>                         |   |                      |                  |                   |            |
| 37                                 | Ambulance Replacement                                       |                      |                  | \$ 263,000        |            |
| 38                                 | Cardiac monitors  |                      |                  | \$ 30,000         |            |
|                                    |   | <b>\$ -</b>          | <b>\$ -</b>      | <b>\$ 293,000</b> |            |
| <b>TOTAL FIRE AND EMS</b>          |   | <b>\$ 275,000</b>    | <b>\$ -</b>      | <b>\$ 293,000</b> | \$ 568,000 |
| <b>INFORMATION TECHNOLOGY (IT)</b> |   |                      |                  |                   |            |
| 42                                 | Parking Enforcement Software (Police)                       | \$ 30,000            |                  |                   |            |
| 63                                 | Recreation Registration and Web site software               | \$ 25,000            |                  |                   |            |
| <b>TOTAL IT</b>                    |   | <b>\$ 55,000</b>     | <b>\$ -</b>      | <b>\$ -</b>       | \$ 55,000  |
| <b>LATC (Auburn's share)</b>       |   |                      |                  |                   |            |
|                                    | Bus Replacement   | \$ 50,000            |                  |                   |            |
| <b>TOTAL LATC</b>                  |   | <b>\$ 50,000</b>     | <b>\$ -</b>      | <b>\$ -</b>       | \$ 50,000  |
| <b>POLICE</b>                      |   |                      |                  |                   |            |
| 39                                 | Vehicle Replacement   | \$ 265,000           |                  |                   |            |
| 40                                 | Cruiser Camera System Replacement                           | \$ 180,000           |                  |                   |            |
| 41                                 | Body worn Cameras   | \$ 206,700           |                  |                   |            |
| 43                                 | Police Motorcycle Purchase                                  | \$ 18,000            |                  |                   |            |
| <b>TOTAL POLICE</b>                |   | <b>\$ 669,700</b>    | <b>\$ -</b>      | <b>\$ -</b>       | \$ 669,700 |
| <b>PUBLIC WORKS</b>                |   |                      |                  |                   |            |
| <b>Engineering</b>                 |   |                      |                  |                   |            |
| 44                                 | Reconstruction (Including Stetson Rd TIF Project \$840,000) | \$ 3,440,000         |                  |                   |            |
| 45                                 | Reclamation   | \$ 2,400,000         |                  |                   |            |
| 46                                 | Major Drainage  | \$ 1,450,000         |                  |                   |            |
| 47                                 | MDOT Match  | \$ 900,000           |                  |                   |            |
| 48                                 | Resurfacing   | \$ 2,000,000         |                  |                   |            |
| 49                                 | Sidewalks (including Turner St TIF Project \$160,000)       | \$ 50,000            |                  |                   |            |
|                                    | <b>Total Engineering</b>                                    | <b>\$ 10,240,000</b> | <b>\$ -</b>      | <b>\$ -</b>       |            |

**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 20 - 21 Only**

| <b>Pg</b>                                     | <b>Description</b>  | <b>Bonds</b>         | <b>Operating</b>  | <b>Other</b>        |               |
|---|---|----------------------|-------------------|---------------------|---------------|
| <b>Public Works</b>                           |   |                      |                   |                     |               |
| 50  | Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)  | \$ 430,000           |                   |                     |               |
| 51  | Replace 12 yard plow trucks (plowing/sanding and roadway maintenance) | \$ 488,000           |                   |                     |               |
| 52  | Replace Street Sweeper (sand and debris removal from roadways)        | \$ 235,000           |                   |                     |               |
| 53  | Replace One Ton Trucks (parks and roadway maintenance)                | \$ 120,000           |                   |                     |               |
| 54  | Replace tracked excavator (drainage/roadway maintenance)              | \$ 180,000           |                   |                     |               |
| 55  | Replace multi-use tractor (sidewalk maintenance and mowing)           | \$ 165,000           |                   |                     |               |
| 56  | Replace bucket truck  | \$ 175,000           |                   |                     |               |
| 57  | Replace trailer mounted sign  | \$ 18,000            |                   |                     |               |
| 59  | Sidewalk Plow Equipment   | \$ 16,000            |                   |                     |               |
| 61  | Pipe camera   | \$ 13,000            |                   |                     |               |
| 60  | Skid Steer Sweeper Attachment   | \$ 9,000             |                   |                     |               |
| 62  | Vactor jettor nozzle  | \$ 9,000             |                   |                     |               |
| <b>Total Public Works</b>                     |   | <b>\$ 1,858,000</b>  | <b>\$ -</b>       | <b>\$ -</b>         |               |
| <b>TOTAL PUBLIC WORKS</b>                     |   | <b>\$ 12,098,000</b> | <b>\$ -</b>       | <b>\$ -</b>         | \$ 12,098,000 |
| <b>RECREATION &amp; SPORTS FACILITIES</b>     |   |                      |                   |                     |               |
| <b>Recreation</b>                             |   |                      |                   |                     |               |
| 64  | Union St. Park/Chestnut Park Upgrades                                 | \$ 75,000            |                   |                     |               |
| 65  | Tot Lot Upgrades (Roof, playground, rental hall)                      | \$ 15,000            |                   |                     |               |
| 66  | Security for Pettengill   | \$ 50,000            |                   |                     |               |
| 67  | Senior Center Phase III   | \$ 75,000            |                   |                     |               |
| 68  | Pettengill Baseball Field Renovation                                  | \$ 100,000           |                   |                     |               |
| 69  | Dog Park  | \$ 20,000            |                   |                     |               |
| <b>Total Recreation</b>                       |   | <b>\$ 335,000</b>    | <b>\$ -</b>       | <b>\$ -</b>         | \$ 335,000    |
| <b>Ingersoll Turf Facility</b>                |   |                      |                   |                     |               |
| 70  | Connecting Hasty and Ingersoll Turf Facility                          |                      |                   | \$ 20,000           |               |
| 71  | Mezzanine Viewing area  |                      |                   | \$ 66,000           |               |
| 72  | Exterior Signage  |                      |                   | \$ 20,000           |               |
| <b>Total Ingersoll Turf Facility</b>          |   | <b>\$ -</b>          | <b>\$ -</b>       | <b>\$ 106,000</b>   | \$ 106,000    |
| <b>NSB Arena</b>                              |   |                      |                   |                     |               |
| 73  | Vehicle Trailer   | \$ 20,000            |                   |                     |               |
| 74  | Mezzanine Furniture   |                      | \$ 10,000         |                     |               |
| 75  | RO Water Treatment System   | \$ 35,000            |                   |                     |               |
| 76  | Rubber Flooring Replacement   |                      | \$ 10,000         |                     |               |
| 77  | Portable Stage  | \$ 75,000            |                   |                     |               |
| 78  | Jet Ice Paint Cart  |                      | \$ 6,500          |                     |               |
| <b>Total NSB Arena</b>                        |   | <b>\$ 130,000</b>    | <b>\$ 26,500</b>  | <b>\$ -</b>         | \$ 156,500    |
| <b>TOTAL RECREATION AND SPORTS FACILITIES</b> |   | <b>\$ 465,000</b>    | <b>\$ 26,500</b>  | <b>\$ 106,000</b>   | \$ 597,500    |
| <b>EDUCATION (See attached list)</b>          |   | <b>\$ 1,394,000</b>  |                   |                     | \$ 1,394,000  |
| <b>TOTAL CIP</b>                              |   | <b>\$ 16,911,200</b> | <b>\$ 112,400</b> | <b>\$ 1,324,000</b> | \$ 18,347,600 |

**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 20 - 21 Only**

| Pg | Description | Bonds | Operating | Other |
|----|-------------|-------|-----------|-------|
|----|-------------|-------|-----------|-------|

\$ 18,347,600

**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 20 - 21 Only**

| Priority  | Description  | Operating        | Manager's<br>Recommended<br>Operating | Bonds             | Manager's<br>Recommended<br>Bonding | Other             | Manager's<br>Recommended<br>Other |             |
|---|--|------------------|---------------------------------------|-------------------|-------------------------------------|-------------------|-----------------------------------|-------------|
| <b>AUBURN-LEWISTON AIRPORT</b>                    |  |                  |                                       |                   |                                     |                   |                                   |             |
|   | Replace Wheeled Bucket Loader and Snow Pusher Attachment       |                  |                                       | \$ 175,000        | \$ -                                |                   |                                   |             |
|   | Pickup mounted Foam Generator                                  |                  |                                       | \$ 50,000         | \$ 50,000                           |                   |                                   |             |
|   | Reconstruct Airport Parking Apron FBO                          |                  |                                       | \$ 400,000        | \$ 400,000                          |                   |                                   |             |
|   | Update Airport Master Plan                                     | \$ 7,500         | \$ 7,500                              |                   |                                     |                   |                                   |             |
|   | <b>TOTAL AUBURN-LEWISTON AIRPORT</b>                           | <b>\$ 7,500</b>  | <b>\$ 7,500</b>                       | <b>\$ 625,000</b> | <b>\$ 450,000</b>                   | <b>\$ -</b>       | <b>\$ -</b>                       |             |
| <b>CITY CLERK</b>                                 |  |                  |                                       |                   |                                     |                   |                                   |             |
|   | Storage Trailer  | \$ 6,000         | \$ 6,000                              |                   |                                     |                   |                                   |             |
|   | Record Restoration   |                  |                                       |                   | \$ -                                | \$ 100,000        | \$ 20,000                         | Unallocated |
|   | <b>TOTAL CITY CLERK</b>  | <b>\$ 6,000</b>  | <b>\$ 6,000</b>                       | <b>\$ -</b>       | <b>\$ -</b>                         | <b>\$ 100,000</b> | <b>\$ 20,000</b>                  |             |
| <b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>         |  |                  |                                       |                   |                                     |                   |                                   |             |
| <b><u>Economic Development &amp; Planning</u></b> |  |                  |                                       |                   |                                     |                   |                                   |             |
|   | Intermodal Facility Upgrades                                   |                  |                                       | \$ 100,000        |                                     |                   |                                   |             |
|   | Rail Study   |                  |                                       | \$ 50,000         | \$ 50,000                           |                   |                                   |             |
|   | New Auburn Village Center Revitalization                       |                  |                                       |                   |                                     | \$ 100,000        | \$ 100,000                        | TIF         |
|   | Dangerous Building Demolition                                  |                  |                                       | \$ 200,000        | \$ 100,000                          |                   |                                   |             |
|   | Comprehensive Plan Property Acquisition Program                |                  |                                       | \$ 250,000        | \$ 100,000                          |                   |                                   |             |
|   | Great Falls Plaza Vision                                       |                  |                                       | \$ 200,000        | \$ 100,000                          |                   |                                   |             |
|   | Inspection Vehicle Replacement                                 |                  |                                       | \$ 20,000         | \$ -                                |                   |                                   |             |
|   | Minot Ave/South Goff Street Redevelopment                      |                  |                                       |                   |                                     | \$ 125,000        | \$ 125,000                        | TIF 10      |
|   | Downtown Parking and Walkability                               |                  |                                       |                   |                                     | \$ 270,000        | \$ 270,000                        | TIF/CDBG    |
| <b><u>Electrical</u></b>                          |  |                  |                                       |                   |                                     |                   |                                   |             |
|   | Electrical Vehicle Replacement (Service Van)                   |                  |                                       | \$ 39,000         | \$ -                                |                   |                                   |             |
|   | Main Street Underground Electrical Replacement                 | \$ 15,000        |                                       |                   |                                     |                   |                                   |             |
|   | Electrical Division bucket truck replacement                   |                  |                                       | \$ 100,000        |                                     |                   |                                   |             |
|   | Municipal Roadway Lighting Inventory                           | \$ 10,000        |                                       |                   |                                     |                   |                                   |             |
|   | Dig safe cable locator   | \$ 6,500         | \$ 6,500                              |                   |                                     |                   |                                   |             |
|   | Traffic Signal preemption upgrades                             | \$ 6,000         | \$ 6,000                              |                   |                                     |                   |                                   |             |
|   | Emergency Communication Radios                                 |                  |                                       | \$ 17,500         |                                     |                   |                                   |             |
|   | Building Maintenance - Library Ave                             | \$ 3,000         |                                       |                   |                                     |                   |                                   |             |
|   | Fiber Communication New Auburn Village                         | \$ 5,000         |                                       |                   |                                     |                   |                                   |             |
|   | Relamp Traffic Signal LED                                      | \$ 16,900        | \$ 16,900                             |                   | \$ -                                |                   |                                   |             |
|   | LED Upgrade to City walking paths and Industrial Park Lighting | \$ 10,000        |                                       |                   |                                     |                   |                                   |             |
|   | <b>TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT</b>                | <b>\$ 72,400</b> | <b>\$ 29,400</b>                      | <b>\$ 976,500</b> | <b>\$ 350,000</b>                   | <b>\$ 495,000</b> | <b>\$ 495,000</b>                 |             |
| <b>FACILITIES</b>                                 |  |                  |                                       |                   |                                     |                   |                                   |             |
|   | Boys and Girls Club Roof Replacement                           |                  |                                       |                   |                                     | \$ 105,000        | \$ 105,000                        | CDBG        |
|   | Security/Access Control  |                  |                                       | \$ 150,000        | \$ 150,000                          |                   |                                   |             |
|   | Public Safety Facility Study                                   |                  |                                       |                   |                                     | \$ 200,000        | \$ 200,000                        | Unallocated |
|   | 911 Study  |                  |                                       |                   |                                     | \$ 25,000         | \$ 25,000                         | Unallocated |
|   | Engine 2 Fire Separation/Life Safety Upgrades                  |                  |                                       | \$ 48,000         |                                     |                   |                                   |             |
|   | Assessing Electric Vehicle                                     |                  |                                       | \$ 25,000         | \$ 25,000                           |                   |                                   |             |
|   | Engine 5 Reception Area Renovations/Supervisors Office         |                  |                                       | \$ 35,000         |                                     |                   |                                   |             |
|   | Engine 5 Heat Pump/AC Installation                             |                  |                                       | \$ 20,000         |                                     |                   |                                   |             |
|   | Festival Plaza Fountain System Removal/Engineering             |                  |                                       | \$ 25,000         | \$ 25,000                           |                   |                                   |             |
|   | <b>TOTAL FACILITIES</b>  | <b>\$ -</b>      | <b>\$ -</b>                           | <b>\$ 303,000</b> | <b>\$ 200,000</b>                   | <b>\$ 330,000</b> | <b>\$ 330,000</b>                 |             |
| <b>FIRE &amp; EMS</b>                             |  |                  |                                       |                   |                                     |                   |                                   |             |
| <b>Fire</b>                                       |  |                  |                                       |                   |                                     |                   |                                   |             |
|   | Fire Truck (\$550,000 in FY20)                                 |                  |                                       | \$ 100,000        | \$ 100,000                          |                   |                                   |             |
|   | Fire Prevention Vehicle Replacement                            |                  |                                       | \$ 40,000         |                                     |                   |                                   |             |
|   | Forestry Unit and Trailer                                      |                  |                                       | \$ 65,000         |                                     |                   |                                   |             |
|   | Fire Hose Replacement  |                  |                                       | \$ 20,000         | \$ 20,000                           |                   |                                   |             |

**CITY OF AUBURN  
CAPITAL IMPROVEMENT PLAN  
FY 20 - 21 Only**

| Priority                           | Description   | Operating   | Manager's<br>Recommended<br>Operating | Bonds                | Manager's<br>Recommended<br>Bonding | Other             | Manager's<br>Recommended<br>Other |
|------------------------------------|---|-------------|---------------------------------------|----------------------|-------------------------------------|-------------------|-----------------------------------|
|                                    | Extrication equipment replacement                                     |             |                                       | \$ 50,000            | \$ 50,000                           |                   |                                   |
| <b>EMS</b>                         |   | \$ -        | \$ -                                  | \$ 275,000           | \$ 170,000                          | \$ -              | \$ -                              |
|                                    | Ambulance Replacement   |             |                                       |                      |                                     | \$ 263,000        | \$ 263,000                        |
|                                    | Cardiac monitors  |             |                                       |                      |                                     | \$ 30,000         | \$ 30,000                         |
|                                    |   | \$ -        | \$ -                                  | \$ -                 | \$ -                                | \$ 293,000        | \$ 293,000                        |
| <b>TOTAL FIRE AND EMS</b>          |   | <b>\$ -</b> | <b>\$ -</b>                           | <b>\$ 275,000</b>    | <b>\$ 170,000</b>                   | <b>\$ 293,000</b> | <b>\$ 293,000</b>                 |
| <b>INFORMATION TECHNOLOGY (IT)</b> |   |             |                                       |                      |                                     |                   |                                   |
|                                    | Parking Enforcement Software  |             |                                       | \$ 30,000            | \$ 30,000                           |                   |                                   |
|                                    | Recreation Registration and Web site software                         |             |                                       | \$ 25,000            | \$ 25,000                           |                   |                                   |
| <b>TOTAL IT</b>                    |   | <b>\$ -</b> | <b>\$ -</b>                           | <b>\$ 55,000</b>     | <b>\$ 55,000</b>                    | <b>\$ -</b>       | <b>\$ -</b>                       |
| <b>LATC (Auburn's share)</b>       |   |             |                                       |                      |                                     |                   |                                   |
|                                    | Bus Replacement   |             |                                       | \$ 50,000            | \$ 50,000                           |                   |                                   |
| <b>TOTAL LATC</b>                  |   | <b>\$ -</b> | <b>\$ -</b>                           | <b>\$ 50,000</b>     | <b>\$ 50,000</b>                    | <b>\$ -</b>       | <b>\$ -</b>                       |
| <b>POLICE</b>                      |   |             |                                       |                      |                                     |                   |                                   |
|                                    | Vehicle Replacement   |             |                                       | \$ 265,000           | \$ 212,000                          |                   |                                   |
|                                    | Cruiser Camera System Replacement                                     |             |                                       | \$ 180,000           | \$ 80,000                           |                   |                                   |
|                                    | Body worn Cameras   |             |                                       | \$ 206,700           | \$ -                                |                   |                                   |
|                                    | Police Motorcycle Purchase  |             |                                       | \$ 18,000            | \$ 18,000                           |                   |                                   |
| <b>TOTAL POLICE</b>                |   | <b>\$ -</b> | <b>\$ -</b>                           | <b>\$ 669,700</b>    | <b>\$ 310,000</b>                   | <b>\$ -</b>       | <b>\$ -</b>                       |
| <b>PUBLIC SERVICES</b>             |   |             |                                       |                      |                                     |                   |                                   |
| <b>Engineering</b>                 |   |             |                                       |                      |                                     |                   |                                   |
|                                    | Reconstruction (Including Stetson Rd TIF Project \$840,000)           |             |                                       | \$ 3,440,000         | \$ 2,140,000                        |                   |                                   |
|                                    | Reclamation   |             |                                       | \$ 2,400,000         | \$ 1,200,000                        |                   |                                   |
|                                    | Major Drainage  |             |                                       | \$ 1,450,000         | \$ 500,000                          |                   |                                   |
|                                    | MDOT Match  |             |                                       | \$ 900,000           | \$ 900,000                          |                   |                                   |
|                                    | Resurfacing   |             |                                       | \$ 2,000,000         | \$ 1,000,000                        |                   |                                   |
|                                    | Sidewalks (including Turner St TIF Project \$160,000)                 |             |                                       | \$ 50,000            | \$ -                                |                   |                                   |
| <b>Total Engineering</b>           |   | <b>\$ -</b> | <b>\$ -</b>                           | <b>\$ 10,240,000</b> | <b>\$ 5,740,000</b>                 | <b>\$ -</b>       | <b>\$ -</b>                       |
| <b>Public Works</b>                |   |             |                                       |                      |                                     |                   |                                   |
|                                    | Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)  |             |                                       | \$ 430,000           | \$ 215,000                          |                   |                                   |
|                                    | Replace 12 yard plow trucks (plowing/sanding and roadway maintenance) |             |                                       | \$ 488,000           | \$ 244,000                          |                   |                                   |
|                                    | Replace Street Sweeper (sand and debris removal from roadways)        |             |                                       | \$ 235,000           | \$ -                                |                   |                                   |
|                                    | Replace One Ton Trucks (parks and roadway maintenance)                |             |                                       | \$ 120,000           | \$ 120,000                          |                   |                                   |
|                                    | Replace tracked excavator (drainage/roadway maintenance)              |             |                                       | \$ 180,000           | \$ -                                |                   |                                   |
|                                    | Replace multi-use tractor (sidewalk maintenance and mowing)           |             |                                       | \$ 165,000           | \$ -                                |                   |                                   |
|                                    | Replace bucket truck  |             |                                       | \$ 175,000           | \$ 175,000                          |                   |                                   |
|                                    | Replace trailer mounted sign  |             |                                       | \$ 18,000            | \$ -                                |                   |                                   |
|                                    | Sidewalk Plow Equipment   |             |                                       | \$ 16,000            | \$ 16,000                           |                   |                                   |
|                                    | Pipe camera   |             |                                       | \$ 13,000            | \$ 13,000                           |                   |                                   |
|                                    | Skid Steer Sweeper Attachment   |             |                                       | \$ 9,000             | \$ 9,000                            |                   |                                   |
|                                    | Vactor jettor nozzle  |             |                                       | \$ 9,000             | \$ -                                |                   |                                   |
| <b>Total Public Works</b>          |   | <b>\$ -</b> | <b>\$ -</b>                           | <b>\$ 1,858,000</b>  | <b>\$ 792,000</b>                   | <b>\$ -</b>       | <b>\$ -</b>                       |
| <b>TOTAL PUBLIC SERVICES</b>       |   | <b>\$ -</b> | <b>\$ -</b>                           | <b>\$ 12,098,000</b> | <b>\$ 6,532,000</b>                 | <b>\$ -</b>       | <b>\$ -</b>                       |

EMS Capital Reserve  
EMS Capital Reserve



**CITYWIDE  
CAPITAL IMPROVEMENT PLAN  
OPERATING FY 21 Only**

| <b>Description</b> |                                    | <b>Operating</b> |
|--------------------|------------------------------------|------------------|
| Airport            | Master Plan                        | \$ 7,500         |
| City Clerk         | Storage Trailer                    | \$ 6,000         |
| Electrical         | Dig safe cable locator             | \$ 6,500         |
| Electrical         | Traffic Signal preemption upgrades | \$ 6,000         |
| Electrical         | Relamp Traffic Signal LED          | \$ 16,900        |
| NSB Arena          | Mezzanine Furniture                | \$ 10,000        |
| NSB Arena          | Rubber Flooring Replacement        | \$ 10,000        |
| NSB Arena          | Jet Ice Paint Cart                 | \$ 6,500         |
| <b>TOTAL CIP</b>   |                                    | <b>\$ 69,400</b> |

## CAPITAL IMPROVEMENT PLAN FY 21 BONDS

| Description         |  |                     |
|---------------------|--|---------------------|
| Airport             | Pickup mounted Foam Generator                      | \$ 50,000           |
| Airport             | Reconstruct Airport Parking Apron FBO              | \$ 400,000          |
| Econ Dev & Planning | Rail Study   | \$ 50,000           |
| Econ Dev & Planning | Dangerous Building Demolition                      | \$ 100,000          |
| Econ Dev & Planning | Comprehensive Plan Property Acquisition Program    | \$ 100,000          |
| Econ Dev & Planning | Great Falls Plaza Vision                           | \$ 100,000          |
| Facilities          | Security/Access Control                            | \$ 150,000          |
| Facilities          | Assessing Electric Vehicle                         | \$ 25,000           |
| Facilities          | Festival Plaza Fountain System Removal/Engineering | \$ 25,000           |
| Fire                | Fire Truck (\$550,000 in FY20)                     | \$ 100,000          |
| Fire                | Fire Hose Replacement                              | \$ 20,000           |
| Fire                | Extrication equipment replacement                  | \$ 50,000           |
| IT                  | Parking Enforcement Software                       | \$ 30,000           |
| IT                  | Recreation Registration and Website Software       | \$ 25,000           |
| LATC                | Bus Replacement                                    | \$ 50,000           |
| Police              | Vehicle Replacement                                | \$ 212,000          |
| Police              | Cruiser Camera System Replacement                  | \$ 80,000           |
| Police              | Police Motorcycle Purchase                         | \$ 18,000           |
| Engineering         | Reconstruction (\$840,000 to be paid by TIF)       | \$ 2,140,000        |
| Engineering         | Reclamation  | \$ 1,200,000        |
| Engineering         | Major Drainage                                     | \$ 500,000          |
| Engineering         | MDOT Match   | \$ 900,000          |
| Engineering         | Resurfacing  | \$ 1,000,000        |
| Public Works        | Replace 7 yard plow trucks                         | \$ 215,000          |
| Public Works        | Replace 12 yard plow trucks                        | \$ 244,000          |
| Public Works        | Replace One Ton Trucks                             | \$ 120,000          |
| Public Works        | Replace bucket truck                               | \$ 175,000          |
| Public Works        | Sidewalk Plow Equipment                            | \$ 16,000           |
| Public Works        | Pipe camera  | \$ 13,000           |
| Public Works        | Skid Steer Sweeper Attachment                      | \$ 9,000            |
| Recreation          | Union St. Park/Chestnut Park Upgrades              | \$ 75,000           |
| Recreation          | Senior Center Phase III                            | \$ 75,000           |
| Recreation          | Pettengill Baseball Field Renovation               | \$ 100,000          |
| NSB Arena           | RO Water Treatment System                          | \$ 35,000           |
| NSB Arena           | Portable Stage                                     | \$ 75,000           |
| School Department   | School Projects                                    | \$ 1,000,000        |
| Administration      | Contingency  | \$ 23,000           |
| <b>TOTAL CIP</b>    |  | <b>\$ 9,500,000</b> |

**CITYWIDE  
CAPITAL IMPROVEMENT PLAN FY 21 Unallocated**

| <b>Description</b> |                                     | <b>Unallocated<br/>Bond Proceeds</b> |
|--------------------|-------------------------------------|--------------------------------------|
| <b>City Clerk</b>  | <b>Record Restoration</b>           | <b>\$ 20,000</b>                     |
| <b>Facilities</b>  | <b>Public Safety Facility Study</b> | <b>\$ 200,000</b>                    |
| <b>Facilities</b>  | <b>911 Study</b>                    | <b>\$ 25,000</b>                     |
| <b>TOTAL CIP</b>   |                                     | <b>\$ 245,000</b>                    |

**CITYWIDE  
CAPITAL IMPROVEMENT PLAN FY 21 Other Funds**

|                      | <b>Description</b>                       | <b>Funds</b>        |                   |
|----------------------|--|---------------------|-------------------|
| Economic Development | New Auburn Village Center Revitalization | TIF                 | \$ 100,000        |
| Economic Development | Downtown Parking/Walkability             | TIF                 | \$ 135,000        |
| Economic Development | Downtown Parking/Walkability             | CDBG                | \$ 135,000        |
| Economic Development | Minot Ave/S Goff St Redevelopment        | TIF                 | \$ 125,000        |
| Facilities           | Roof Boys and Girls Club                 | CDBG                | \$ 105,000        |
| Fire/EMS             | Ambulance Replacement                    | EMS Capital Reserve | \$ 263,000        |
| Fire/EMS             | Cardiac Monitors                         | EMS Capital Reserve | \$ 30,000         |
| Ingersoll            | Mezzanine Viewing area                   | Ingersoll Fund Bal  | \$ 66,000         |
| <b>TOTAL CIP</b>     |  |                     | <b>\$ 959,000</b> |



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Replace Wheeled Bucket Loader**

Project Purpose: Equipment Replacement

**Department: Auburn-Lewiston Airport**

**Project Description:** Replace 1995 John Deere 544G Wheeled Bucket Loader used as snow pusher on aircraft parking aprons, product loader for deicing operations, and fork lift during cargo operations.

**Location:** Auburn Lewiston Airport

**Justification:**

**Useful Life:** Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$350,000    |               |               | \$0           | \$0           | \$0           | \$0                 |            |

**Cost breakdown and funding source(s)**



# City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2021

Priority: Medium

**Project Title:** Pickup mounted Fire Fighting Foam Generator

Project Purpose: Increased Safety

**Department:** Auburn-Lewiston Airport

**Project Description:** New acquisition of Foam-generating Fire Fighting skid for installation in the back of a pickup, the purchase of both are necessary.

**Location:** Auburn Lewiston Airport

**Justification:** This acquisition will allow both cities to reduce or eliminate their use of environmentally hazardous Fire-Fighting Foam currently carried on most the city's fleet. That foam capability requires a foam generating unit that, if eliminated would allow the apperatus to carry more water or provide a savings in fuel and maintanence costs by reducing the overall weight of the vehicle. Because the Airport is still required to use this foam (most aircraft fires are fuel or metal burning) by National Fire Prevention Association (NFPA) and Federal Aviation Administration (FAA) regulations, this pickup mounted foam fire-fighting unit would meet the those standards and provide the airport the quick response to an aircraft incident not currently available.



**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$100,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$100,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Reconstruct FBO Aircraft Operation Apron**

Project Purpose: Scheduled replacement

**Department: Auburn-Lewiston Airport**

**Project Description:** Fill the area of the former underground fuel tanks and replace the 40 year old pavement in the aircraft parking apron immediately adjacent to the Fixed Base Operation hangar.

**Location:** Auburn Lewiston Airport

**Justification:** Reconstruction of the aircraft parking apron where the old underground fuel tanks were removed from will be essential. This project will modernize the aircraft parking in that area of the airport.

**Useful Life:** 25 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$800,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$800,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Update Airport Master Plan**

Project Purpose: Implementation of Comp Plan

**Department: Auburn-Lewiston Airport**

**Project Description:** A FAA funded study that strategically plans the airport for the next 20 years.

**Location:** Auburn Lewiston Airport

**Justification:** Requested by FAA New England Region Planner and required by federal grant assurances

**Useful Life:** 20 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$7,500      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$7,500    |

Cost breakdown and funding source(s)



City of Auburn, Maine  
FY2021 Capital Improvement Program  
Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Storage Trailer for Election Equipment**

Project Purpose: Improve efficiency

**Department: City Clerk**

**Project Description:** Storage trailer for election equipment

**Location:**

**Justification:** to keep election equipment in one secure place at all times, will free up space at the Rec Department, and will eliminate the need to borrow the Rec van during elections.

**Useful Life:** 30+ Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$6,000      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$6,000    |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Record Restoration/Preservation

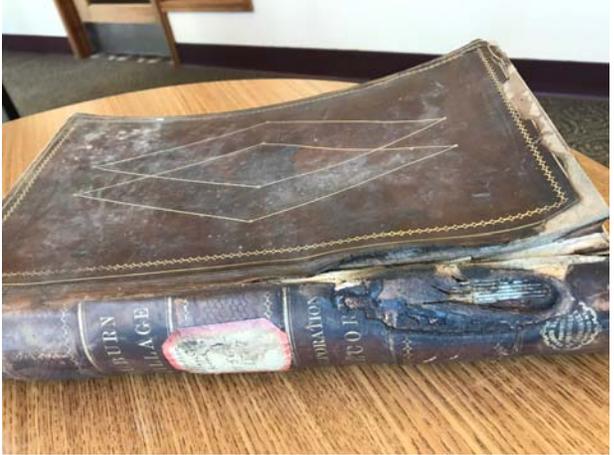
Project Purpose: State Mandate

**Department:** City Clerk

**Project Description:** Restore and preserve vital City records.

**Location:** Auburn Hall

**Justification:** 5 MRSA Sec. 95-B (6) Protection of records. Local government officials shall carefully protect and preserve the records of their office from deterioration, mutilation, loss or destruction.



**Useful Life:** 30+ Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$100,000    | \$100,000     | \$100,000     | \$100,000     | \$100,000     | \$0           | \$0                 | \$500,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Intermodal Facility Upgrades - 233 Lewiston Junction Road

Project Purpose: Capital Planning

**Department:** Economic and Community Developm



**Project Description:** Secure funding to address needs at the Intermodal facility.

**Location:** See Map

**Justification:** The Lewiston Auburn Railroad Freight Rail Study is due for release any day now and the City owns the Intermodal Facility. The facility has been only partly used since the expiration of a Lease with St. Lawrence and Atlantic Railroad. The Intermodal facility can be a regional asset to businesses and the City and may need maintenance and upgrades to be competitive in attracting an aoperator.

**Useful Life:** Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$100,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$100,000  |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** New Auburn Village Center Revitalization

Project Purpose: Implementation of Comp Plan

**Department:** Economic and Community Developm



**Project Description:** CIP Funding for the New Auburn Village Center Plan (2020) will be used to continue the construction of the Riverway Road, sidewalks, street lights and the greenway trail. Specifically 2021 funding is needed to complete the removal of a portion of Rolly's Garage (City owned portion at rear) that was promised in exchange for Ken Blais to allow passage of the trail between the garage and the Little Androscoggin River.

**Location:** See Map

**Justification:** Major construction budgeted for the current year and this will continue progress on the project; Complete Trail connection to S. Main Street: \$180k; Contingency: \$40k. Grant reimbursement for 2020 expenditures will cover the difference for 2021.

**Useful Life:** 30+ Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$100,000    | \$100,000     | \$100,000     | \$0           | \$0           | \$0           | \$0                 | \$300,000  |

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**Cost breakdown and funding source(s)**

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# City of Auburn, Maine

## FY2021 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Dangerous Building Demolition and Junkyards Cleanup

Project Purpose: Increased Safety

**Department:** Economic and Community Developm

**Project Description:** Funding to remove dangerous structures, clean up illegal junkyards and lien the property in the amount of demolition/clean-up costs to eliminate the hazard but also take ownership of the parcel or recoup expenses. This could be for a dangerous building that the Council chooses to purchase, tax acquire, one that is determined to meet Dangerous Building Statute requirements and is condemned by the Council or one that meets other strategic plans of the Council. Each individual case will be brought to the Council unless there is an imminent and immediate threat to public safety then the fund may cover costs to do the minimum necessary to eliminate the threat.

**Location:** Various

**Justification:** To be prepared to act on eliminating hazards or other Council approved building removals and junkyard cleanups. We have 3 junkyards that the City has prevailed in lawsuits but the owner can't afford to clean up. The City will initiate the legal proceedings to obtain authority to remove the debris and lien the properties if funding is provided.

**Useful Life:** 30+ Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost  |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|-------------|
| \$200,000    | \$200,000     | \$200,000     | \$200,000     | \$100,000     | \$100,000     | \$100,000           | \$1,000,000 |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2021

Priority: High

**Project Title:** Comprehensive Plan Program

Project Purpose: Implementation of Comp Plan

**Department:** Economic and Community Developm

**Project Description:** Comprehensive Plan Program. This fiscal year will mark the 10 year anniversary of the adoption of Auburn's Comprehensive Plan and some Councilors have expressed an interest in updating or replacing that plan; This funding could accomplish that. To move projects identified in the comprehensive plan forward. This could include funding property acquisition, grant matching or individual high priority planning or construction projects as needed. All projects will be brought to the Council for individual approvals.

**Location:** Various

**Justification:** The public decision making process is slow and this disadvantages the City as compared to the private sector in taking advantage of opportunities to purchase available properties or obtain grants when they are offered. Funding this item creates access to funding for the Council to access when a grant is available or when property is offered for sale at a favorable price. Could also be used to acquire key redevelopment properties and implement Strategic Plan items if that was the goal of the Council.

**Useful Life:** Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost  |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|-------------|
| \$250,000    | \$400,000     | \$400,000     | \$400,000     | \$400,000     | \$0           | \$0                 | \$1,850,000 |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Great Falls Plaza Vision**

Project Purpose:

**Department: Economic and Community Developm**

**Project Description:** Prepare Great Falls Plaza for redevelopment. Major drainage infrastructure is needed before the site can be developed. Drainage improvenmetns will exceed \$800,000 and we have been unsuccessful in obtainign the needed funding with competing priorities.

**Location:** Various

**Justification:** Development will be limited at the core of the City until the 72" storm drain is replaced. This funding will continue to add to funding to complete the improvement in the future.

**Useful Life:** Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost  |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|-------------|
| \$200,000    | \$500,000     | \$500,000     | \$500,000     | \$500,000     | \$0           | \$0                 | \$2,200,000 |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Inspection Vehicle Replacement**

Project Purpose: New vehicle

**Department: Economic and Community Developm**

**Project Description:** We are issuing record permit numbers and trying to be responsive to customer needs. Contractors expect prompt inspections/code follow up and scheduling a vehicle has been increasingly challenging and the 2008 Ford Focus is beginning to need substantial repairs.

**Location:** Various

**Justification:** 2008 Ford Focus Replacement - An additional vehicle would allow for better customer service. We currently share 2 vehicles among 7 typical staff users of the two vehicles; A third vehicle would make a big difference on scheduling and save time. Increased permit volumes would offset the cost in the current year.

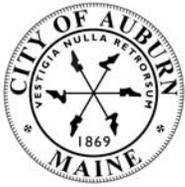
**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$20,000     | \$20,000      | \$0           | \$0           | \$0           | \$0           | \$0                 | \$40,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Minot Avenue**

Project Purpose: Capital Planning

**Department: Economic and Community Developm**



**Project Description:** The Miracle Enterprise Proposal to redevelop 1, 67 and 81 Minot Avenue prompted a discussion about funding public improvements to the Minot Avenue Corridor. The Lunn and Sweet Building is at the center of this redevelopment project and could create substantial tax revenues if properly redeveloped. Funding for infrastructure planning and design was appropriated in 2017 and the project stalled for various reasons. The funding was reappropriated on June 4, 2018 to other Council approved projects. Recent discussions show renewed interest in the redevelopment project and we need to be prepared for public infrastructure improvements.

**Location:** Minot Ave Corridor

**Justification:** Fund engineering and design of pedestrian scale public streetscape improvements and traffic changes along Minot Avenue and at the potential future intersection with South Goff Street.

**Useful Life:** 30+ Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$125,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$125,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Downtown Parking and Walkability

Project Purpose: Capital Planning

**Department:** Economic and Community Developm

**Project Description:** Design and build improvements to pedestrian, bicycle and transit facilities; fund transition to ground floor retail on Main Street; redesign Great Falls as signature downtown destination, continue Library area connectivity to the downtown.

**Location:** Various

**Justification:** Recreate a downtown that is a destination for entertainment, shopping and leisure as well as the government and office center it currently functions as.

**Useful Life:** Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$270,000    | \$200,000     | \$0           | \$0           | \$0           | \$0           | \$0                 | \$470,000  |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2021 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Main st. underground signal conduit repair

Project Purpose: Deteriorated Structure

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Replace collapsed traffic signal/fiber electrical conduits across Main street.

**Location:** Main Street

**Justification:** The underground electrical conduit(s) have been damaged. Traffic signal and fiber communication cables are compromised. These circuits provide traffic signal operation for the Court Street corridor and over the Longley Bridge. Without repair traffic signal equipment will not operate in the downtown area of court Street.

**Useful Life:** 25 Yrs

|                     |                      |                      |                      |                      |                      |                            |                   |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------------|
| <b>Cost FY 2021</b> | <b>Cost FY 2022:</b> | <b>Cost FY 2023:</b> | <b>Cost FY 2024:</b> | <b>Cost FY 2025:</b> | <b>Cost FY 2026:</b> | <b>Cost after 6 years:</b> | <b>Total Cost</b> |
| \$15,000            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                        | \$15,000          |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Cable/Infrastructure - Electronic Cable Locator Equipment

Project Purpose: Equipment Replacement

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Locator description- RD8100, Advanced precision locator range, builds on this pedigree for performance, quality and durability. The unique arrangement of aerials, plus optional foldaway RF Marker Ball antenna, allows you to choose the optimum level of precision and speed for the job in hand. Integrated GPS and usagelogging options automatically generate data for customer reports, or in-house quality and safety audits to promote best working practices.

**Location:** All Signal Locations

**Justification:** The cable locator the department currently utilizes is over 15 years old. We are unable to locate our underground equipment effectively. Missing a cable locate costs time, money and safety to excavators in our roadways. The GPS feature will allow real time maps for archival purposes.

**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$6,500      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$6,500    |

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**Cost breakdown and funding source(s)**

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# City of Auburn, Maine

## FY2021 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** 800 HZ Emergency Radio Replacement

Project Purpose: Equipment Replacement

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Replacement of three mobile radios and two portable radios to utilize the new 911- 800 HZ radio communication system.

**Location:** LA911

**Justification:** The Auburn Electrical Division is required to communicate with all emergency services, 911, Auburn Fire, Auburn PD, etc. The citywide changeover makes it necessary for the equipment replacement.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$17,500     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$17,500   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Electrical Building Maintenance**

Project Purpose: Deteriorated Structure

**Department: Planning & Permitting-Electrical Divisi**

**Project Description:** Replacement of overhead door on north side of building. Installation of waterproofing materials on the north face of the electrical building. Interior waterprroofing of brick walls. Replacement of water damaged ceiling tiles.

**Location:** Electrical Building

**Justification:** The north side of the electrical building has brick work that is leaching water through to the interior of the office area. The office walls are covered with florescence, a crystalline deposit of salts. The deposits become airborne with train traffic.

**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$3,000      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$3,000    |

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**Cost breakdown and funding source(s)**

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# City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2021

Priority: Medium

**Project Title:** Fiber communication cable installation for Auburn Village

Project Purpose: New Equipment

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** The City of Auburn is trying to link the existing municipal leased fiber connection located at E-2 on South Main Street to the traffic signal fiber connections at Mill and South Main. When completed, the city would not require a monthly leased fiber connection to E-2 and would have capability for area fiber connection to the new Auburn Village development area.

**Location:** Various

**Justification:** Reduction of leased fiber lines.

**Useful Life:** 25 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$5,000      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$5,000    |

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**Cost breakdown and funding source(s)**

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# City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Traffic Signal LED Lamp Replacement

Project Purpose: Replace worn-out equipment

**Department:** Planning & Permitting-Electrical Divisi

**Project Description:** Replacing existing red,yellow,green LED signal lamps at all singnalized locations.

**Location:** All Signal Locations

**Justification:** The city of Auburn was the first municipalliy to install LED lighing for traffic signals in Maine. The light putput of the fixtures dim over time instead of simply buring out. We are experiencing more individual trips to various intersections. Economically, we would relamp all signal heads in one visit instead of 24 individual visits to one location with staff/bucket.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$16,900     | \$16,900      | \$0           | \$0           | \$0           | \$0           | \$0                 | \$33,800   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Boys and Girls Club Roof Replacement

Project Purpose: Deteriorated Structure

**Department:** Facilities

**Project Description:** Roof system replacement

**Location:** Various

**Justification:** The roof has reached the end of its useful life. Leaks have become more prevalent over the past few years. The Boys and Girls Club has recently made significant investments into interior renovations and a new roof system is needed to protect the integrity of the building as well as the recent investments.



**Useful Life:** 25 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$105,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$105,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Security/Access Control Upgrades

Project Purpose: Increased Safety

**Department:** Facilities

**Project Description:** Implement safety/security measures recommended by the safety team, including installation of an access control system at the Recreation, Public Works and Fire Station facilities. Repair and Replace some existing door hardware and installation of additional walls/doors to improve security.

**Location:** Various

**Justification:** The proposed system would integrate with the system at Auburn Hall and would allow card/key management through a cloud based application. Benefits: Each building would be put on a schedule to lock or unlock based on hours of operation. In the event of an emergency, a city wide lockdown could be issued. In the event of an employee termination, building access could be denied immediately.



**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$150,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$150,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Engine 2 Fire Separation/Life Safety Upgrades

Project Purpose: Increased Safety

**Department:** Facilities

**Project Description:** Replace wall separating Apparatus bay and common area/kitchen with code compliant fire rated wall. As part of the wall replacement the kitchen will be updated. Replace bedroom doors separating bedrooms from Apparatus bay with code compliant rated doors.

**Location:** South Main St Fire Station

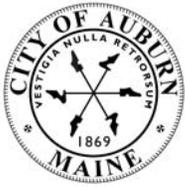
**Justification:** Increased occupant safety and code compliance.

**Useful Life:** 25 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$48,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$48,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Engine 2 Fire Separation/Life Safety Upgrades

Project Purpose: Increased Safety

**Department:** Facilities

**Project Description:** Replace wall separating Apparatus bay and common area/kitchen with code compliant fire rated wall. As part of the wall replacement the kitchen will be updated. Replace bedroom doors separating bedrooms from Apparatus bay with code compliant rated doors.

**Location:** South Main St Fire Station

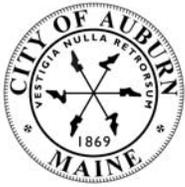
**Justification:** Increased occupant safety and code compliance.

**Useful Life:** 25 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$48,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$48,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Engine 2 Fire Separation/Life Safety Upgrades

Project Purpose: Increased Safety

**Department:** Facilities

**Project Description:** Replace wall separating Apparatus bay and common area/kitchen with code compliant fire rated wall. As part of the wall replacement the kitchen will be updated. Replace bedroom doors separating bedrooms from Apparatus bay with code compliant rated doors.

**Location:** South Main St Fire Station

**Justification:** Increased occupant safety and code compliance.

**Useful Life:** 25 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$48,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$48,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Replace Assessing Vehicle

Project Purpose: New vehicle

**Department:** Facilities

**Project Description:** Replace 2005 Hyundai Elantra.

**Location:** Auburn Hall

**Justification:** The vehicle is 15 years old and in need of replacement. Substantial grants and rebates are currently available for electric vehicles. An electric vehicle would reduce operating and maintenance costs and reduce the City's carbon footprint.



**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$25,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$25,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Engine 5 Reception Area Renovations/Create Office for Supervisor

Project Purpose: Deteriorated Structure

**Department:** Facilities

**Project Description:** Remove and replace asbestos flooring material. Replace worn and inefficient watch desk counter, work desks and counter tops. Construct a wall and a door to create a separate office for the supervisor on duty.

**Location:** Center Street Fire Station

**Justification:** Current flooring and desks are 40+ years old are deteriorated and have reached the end of life. Upgrades would improve workflow and efficiency as well as employee moral. Currently there is no separate office at this facility.



**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$35,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$35,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Engine 5 Reception Area Renovations/Create Office for Supervisor

Project Purpose: Deteriorated Structure

**Department:** Facilities

**Project Description:** Remove and replace asbestos flooring material. Replace worn and inefficient watch desk counter, work desks and counter tops. Construct a wall and a door to create a separate office for the supervisor on duty.

**Location:** Center Street Fire Station

**Justification:** Current flooring and desks are 40+ years old are deteriorated and have reached the end of life. Upgrades would improve workflow and efficiency as well as employee moral. Currently there is no separate office at this facility.



**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$35,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$35,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Engine 5 Reception Area Renovations/Create Office for Supervisor**

Project Purpose: Deteriorated Structure

**Department: Facilities**

**Project Description:** Remove and replace asbestos flooring material. Replace worn and inefficient watch desk counter, work desks and counter tops. Construct a wall and a door to create a separate office for the supervisor on duty.

**Location:** Center Street Fire Station

**Justification:** Current flooring and desks are 40+ years old are deteriorated and have reached the end of life. Upgrades would improve workflow and efficiency as well as employee moral. Currently there is no separate office at this facility.



**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$35,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$35,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Engine 5 Heat Pump/AC Installation**

Project Purpose: Improve efficiency

**Department: Facilities**

**Project Description:** Installation of ductless mini-splits in the living quarters of Engine 5.

**Location:** Cental Fire Station

**Justification:** Staff members are currently installing large inefficient window air conditioners seasonal. These units are at the end of there useful life. Ductless mini-splits would improve occupant comfort during the summer and reduce overall heating costs during the heating season. These units would also be eligible for rebates through Efficiency Maine.



**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$20,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$20,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Festival Plaza Fountain Replacement Project

Project Purpose: Equipment Replacement

**Department:** Facilities

**Project Description:** Replace the existing failed fountain system at Festival Plaza. Request for FY 2021 is for system design.

**Location:** Festival Plaza

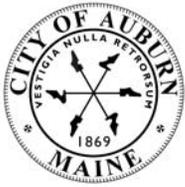
**Justification:** The existing fountain system was installed in 2002. It has experienced several issues over the last few years including leaks and pump failures. The current system requires constant maintenance and thousands of gallons of water are lost each year due to system design and leaks. A new system would reduce operating costs through water consumption and system maintenance.



**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$25,000     | \$100,000     | \$0           | \$0           | \$0           | \$0           | \$0                 | \$125,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Fire Prevention Vehicle Replacement

Project Purpose: Replace worn-out equipment

**Department:** Fire

**Project Description:** Replacement of the 2002 Ford Excursion used by the Fire Prevention Officer for emergency response, fire investigations, and daily use for fire prevention inspections.

**Location:** Cental Fire Station

**Justification:** The current vehicle is a 2002 with 130,000 miles on it. The vehicle currently has a leaking head gasket.

**Useful Life:** 15 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$40,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$40,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Rescue 1 Replacement**

Project Purpose: Replace worn-out equipment

**Department: Fire**

**Project Description:** This project will replace Rescue 1 which is a 2000 PL Custom Rescue with 125,000 miles on it. This unit will be replaced with a trailer. The project costs include the purchase of a 16 foot trailer and cost of shelving and fabrication needed to properly place and store the required equipment in the trailer.

**Location:** Cental Fire Station

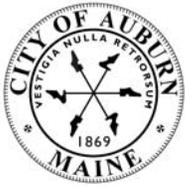
**Justification:** Moving to a trailer for the deployment of the rescue equipment will reduce maintenance cost by eliminating maintainance on a vehicle and will eliminate the need to fund future vehicle replacements for this rescue unit.



**Useful Life:** Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$8,500      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$8,500    |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2021

Priority: High

**Project Title:** Forestry Unit

Project Purpose: Equipment Replacement

**Department:** Fire

**Project Description:** Purchase of a one ton pickup with forestry skid unit.

**Location:** Cental Fire Station

**Justification:** The current department pick-up truck that is used for forest fire response is a crew cab truck with loose equipment stored in it. It's length makes it very hard to use in a wooded setting, and it does not carry any water. The purchase of this unit will greatly increase the department capability in fighting forestry and wildland fires. Additionally it will allow us to reassign the current department pickup to tow a rescue trailer, allowing us to eliminate Rescue 1 from our fleet.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$56,500     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$56,500   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Fire Hose replacement**

Project Purpose: Replace worn-out equipment

**Department: Fire**

**Project Description:** 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.

**Location:** All Fire Stations

**Justification:** 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 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$20,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$20,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Extrication Equipment replacement

Project Purpose: Replace worn-out equipment

**Department:** Fire

**Project Description:** Replace one set of hydraulic extrication tools.

**Location:** Center Street Fire Station

**Justification:** Extrication tools are used to cut vehicle components, to remove doors and roofs and allow us to extricate patients who become trapped or entangled after a motor vehicle accident. The Department's current extrication tools are 20 years old and lack the power to quickly and safely cut modern, high strength, car components. The department has three sets of vehicle extrication tools. There are tools on each of the frontline engines (2) and a set on the Tower truck. This will replace one set and start a 5 year replacement plan to upgrade all our tools.



**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$50,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$50,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2021

Priority: High

**Project Title:** Ambulance Replacement

Project Purpose: Vehicle Replacement

**Department:** EMS Transport

**Project Description:** Purchase one ambulance, scheduled for replacement, with a multi-functional ambulance to match two others purchased in 2018

**Location:** Cental Fire Station

**Justification:** Auburn Fire/Rescue began ambulance transporting in October, 2014. At that time, due to a time-sensitive startup period, cookie-cutter factory specification ambulances were purchased that met our immediate needs but did not take into account long-term needs and versaility of use. The department acquired 2 new ambulances in 2018 that meet the specific needs of multi-functioning ambulances, and serve as firefighting and technical rescue units. The purchase of the requested unit would complete the upgrade started in 2018 and would standardize all our ambulances making it much easier for EMS providers when they have to move from one unit to another.



**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$263,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$263,000  |

**Cost breakdown and funding source(s)**



# City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Cardiac Monitor

Project Purpose: Present Equipment obsolete

**Department:** EMS Transport

**Project Description:** Life-pac 12 cardiac monitor upgrade

**Location:**

**Justification:** Cardiac monitors allow EMS providers to monitor and document a patients heart function and are required equipment for our EMS organization. As with any technology, it eventually becomes outdated. This monitor is no longer supported and there is a limited inventory of parts available for repairs. This technology has been upgraded to include increased capabilities that are now required by our protocols. This will be the second of a three year replacement schedule to replace all of the Lifepac 12 monitors with the new Lifepac 15 monitors.



**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$30,000     | \$30,000      | \$0           | \$0           | \$0           | \$0           | \$0                 | \$60,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Scheduled Fleet Replacement

Project Purpose: Equipment Replacement

**Department:** Police

**Project Description:** Scheduled Fleet Replacement

**Location:**

**Justification:** Previously the department had established a three-year life cycle for the patrol fleet and a five to seven year life cycle for support vehicles. Due to previous budget cuts, the service life of some patrol vehicles has been extended. This has increased vehicle repair costs significantly while drastically reducing trade-in value. The department will trade out a 2010 vehicle, a 2013 vehicle, a 2016 Vehicle and a 2017 vehicle. The department will purchase five new police vehicles.



**Useful Life:** <5 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$265,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$265,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: In-Car Camera System Replacement**

Project Purpose: Equipment Replacement

**Department: Police**

**Project Description:** Replace 16 In-Car Camera Systems for all patrol and traffic vehicles. These systems will be compatible with the new body camera system.

**Location:**

**Justification:** Mobile Video Camera systems play a crucial role in the day to day operations of the department. These systems capture video and audio footage from the patrol car. Video evidence is now playing a larger role in the successful prosecution of criminal cases and the reduction in frivolous lawsuits. The current systems are 5 years old and have exceeded their warranty and service life.

**Useful Life:** <5 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$180,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$180,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Body Camera Implementation**

Project Purpose: New Equipment

**Department: Police**

**Project Description:** Implement body cameras for uniformed officers in conjunction with new In-Car Camera System.

**Location:**

**Justification:** The effective use of technology can improve policing practices and garner community trust and legitimacy. The use of body cameras will help build another layer of trust and transparency in our community.

**Useful Life:** <5 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$206,700    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$206,700  |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Parking Enforcement Software**

Project Purpose: Equipment Replacement

**Department: Police**

**Project Description:** Replace Parking Software and handheld data devices

**Location:**

**Justification:** The current parking enforcement software and handheld devices are outdated and no longer servicable. A federal court ruling has held that chalking a tire during parking enforcement efforts is an unreasonable search. New handheld devices have license plate reader capability to allow efficient data entry.

**Useful Life:** <5 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$30,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$30,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Police Motorcycle Purchase**

Project Purpose: Scheduled replacement

**Department: Police**

**Project Description:** Purchase 2014 Police Motorcycle

**Location:**

**Justification:** Our police motorcycles are a very effective community policing tool. The Harley Davison Lease Program is being phased out, requiring the purchase of our current leased motorcycles. One will be purchased in FY21 and the other will be purchased in FY22

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$18,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$18,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Reconstruction Project

Project Purpose: Street Improvement

**Department:** Engineering

**Project Description:** Rowe, Blake, Parker and Burns - Summer to Turner  
 Prospect St - Court to End  
 Davis St - Lake to End  
 Conant - Granite to End  
 Dunn St - S. Main to Riverside  
 Brook St - 3rd to Riverside  
 Brook Street - 3rd to Riverside Drive

**Location:** Various

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

**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost  |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|-------------|
| \$2,600,000  | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$2,600,000 |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**Fiscal Year:** 2021

Priority: Very High

**Project Title:** Reclamation Project

Project Purpose: Street Improvement

**Department:** Engineering

**Project Description:** N. River Rd - Bradman to Stetson Rd  
 N. River Rd - Stetson to End  
 Blanchard Road - Center to End  
 Hersey Hill - N. Auburn to TL  
 Lewiston Junction - Hotel to TL

**Location:** Various

**Justification:** These road sections have low Pavement Condition Ratings and are in need of repair. They are all good candidates for reclamation, where the existing road base is utilized and the road grade is raised.

**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost  |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|-------------|
| \$2,400,000  | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$2,400,000 |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** Major Drainage

Project Purpose: Federal Mandate

**Department:** Engineering

**Project Description:** This item covers the MS4 Storm water permit regulations and drainage asset management. In addition it would allow us to make repairs to existing systems that were id'd as part of our storm water infrastructure assessment as failing. There is also \$950,000 included for the relocation of the stormdrain in Great Falls Plaza as recommended in the strategic plan.

**Location:** Various

**Justification:** The City of Auburn is required by MDEP to follow storm water regulations and annual reporting. The City is also mapping its storm water infrastructure inventory for future planning. There is also \$950,000 included for the relocation of the stormdrain in Great Falls Plaza as recommended in the strategic plan.

**Useful Life:** Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost  |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|-------------|
| \$1,450,000  | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$1,450,000 |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: MDOT Match**

Project Purpose: Street Improvement

**Department: Engineering**

**Project Description:** This would provide the match for the MPI program (\$500,000) which would reconstruct a State Aid Road. The additional \$400,000 is to provide match money for STIP projects.

**Location:** Various

**Justification:** This money will provide the matching funds for MDOT's Municipal Partnership Initiative (50/50) and the matching funds for STIP Projects (80/20). Without these funds the state will not contribute the 50% and 80% matches.

**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$900,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$900,000  |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Pavement Resurfacing**

Project Purpose: Street Improvement

**Department: Public Works**

**Project Description:** This would provide funding for a new wearing surface on roadways that were reclaimed 10+ years ago that are showing signs of deterioration. Danville Corner Road, Black Cat Road, West Auburn Road, Maples Hill, Skillings Corner, Beach Hill, Stevens Mill and a section of Pownal Road have been identified as the first round of roads.

**Location:** Various

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

**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost  |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|-------------|
| \$2,000,000  | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$2,000,000 |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Sidewalks**

Project Purpose: Street Improvement

**Department: Engineering**

**Project Description:** Repairing and replacing sidewalks. The City is developing a City wide sidewalk condition rating report in order to help determine which sidewalks would be reconstructed outside of a street project.

**Location:** Various

**Justification:** Sidewalks should be maintained in order to provide pedestrians safe travels throughout the community. We have completed a City wide sidewalk condition analysis and are looking to repair those in the worst condition.

**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$50,000     |               | \$0           | \$0           | \$0           | \$0           | \$0                 |            |

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**Cost breakdown and funding source(s)**

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# City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** (2) 7 Yard Single Axle Dump with plow and wing.

Project Purpose: Equipment Replacement

**Department:** Public Works

**Project Description:** These 2 units are used for plowing and sanding/salting in winter months and are used to move material to and from our job sites in the summer months.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would replace two - 7 yard single axle dump trucks with plow and wing. These two 2002's are at the end of their useful life.

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$430,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$430,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Tandem Axle (wheeler) Dump Truck**

Project Purpose: Replace worn-out equipment

**Department: Public Works**

**Project Description:** These 2 units are used for plowing and sanding/salting in winter months and are used to move material to and from our job sites in the summer months.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would replace 2 - 12 yard tandem axle dump trucks with plow and wing. These two 2006's are at the end of their useful life.

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$488,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$488,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Medium

**Project Title:** New Sweeper

Project Purpose: Equipment Replacement

**Department:** Public Works

**Project Description:** Replace our aging 2002 street sweeper.

**Location:** Woodbury Brackett Municipal Building

**Justification:** Our 2002 Johnson sweeper is beyond its useful life and has continuous maintenance issues. This unit is essential in the sweeping of our streets.

**Useful Life:** 15 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$235,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$235,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** One Ton Truck

Project Purpose: Equipment Replacement

**Department:** Public Works

**Project Description:** 4x4 One Ton Truck geared to plow with dump body.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would replace a 2009 one ton. This would not increase our fleet but just replace an older unit.

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$70,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$70,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Excavator

Project Purpose: Equipment Replacement

**Department:** Public Works

**Project Description:** 16 ton tracked excavator with a blade. This unit will have a Thumb, digging bucket, and a articulating clean up bucket.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This is a replacement for our 2000 unit. This unit is one of our primary digging tools for large jobs and ditching. This unit does not currently have the attachments the new units would have allowing us to cut down on rental costs. The overall cost to maintain this unit is growing substantially.



**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$180,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$180,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Trackless MT7 Sidewalk Tractor

Project Purpose: Replace worn-out equipment

**Department:** Public Works

**Project Description:** Trackless MT7 Sidewalk Tractor.

**Location:** Woodbury Brackett Municipal Building

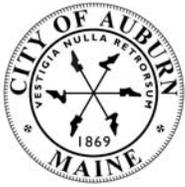
**Justification:** This would replace one of our 2006 sidewalk tractors. This unit is essential in keeping our sidewalks clear in the winter, for sweeping sidewalks in the spring, and road side mowing in the summer. We would be using the attachments we already have so this would be the tractor only.



**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$165,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$165,000  |

**Cost breakdown and funding source(s)**



# City of Auburn, Maine

## FY2021 Capital Improvement Program

### Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Bucket Truck

Project Purpose: Vehicle Replacement

**Department:** Public Works

**Project Description:** 75' bucket truck. 4x2 truck with a single cab with a tool box and chip box.

**Location:** Woodbury Brackett Municipal Building

**Justification:** Our current 1998 Ford bucket truck has 11,731 hours. It has a standard transmission and has a worn out engine and that is in need a total overhaul. In addition, the boom is undersized and would also need significant work. The truck is 20 years old and is showing its age so there are concerns the it may lose its certification.



**Useful Life:** 20 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$175,000    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$175,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Low

**Project Title:** (2) Portable message/sign boards

Project Purpose: New Equipment

**Department:** Public Works

**Project Description:** These units would be used on the side of the road to display a variety of messages.

**Location:** Woodbury Brackett Municipal Building

**Justification:** These message boards would be an addition to the two we currently have. This allows us to display a variety of messages to keep the traveling public aware of such things as upcoming events, road closures and parking bans. The two we have now are highly used not just by Public services, but the Police Department, Norway Savings Bank Arena and the Rec Department. Having two more would make it necessary to meet the high demand.

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$28,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$28,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Very High

**Project Title:** 4x2 One Ton Truck Chassis

Project Purpose: New Operation

**Department:** Public Works

**Project Description:** 4x2 One Ton Truck Chassis that would have a mounted pavement reclaimer. The reclaimer was approved in the FY20 CIP.

**Location:** Woodbury Brackett Municipal Building

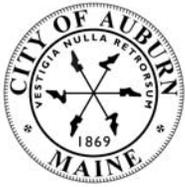
**Justification:** This would be a year round reclaimer vehicle (pothole patching) and would eliminate the need for a Class A driver for the reclaimer trailer. It would be a fully contained unit which would speed up operations and be much more efficient.



**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$50,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$50,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Sander and V plow

Project Purpose: New Equipment

**Department:** Public Works

**Project Description:** Sander and V plow for new sidewalk tractor

**Location:** Woodbury Brackett Municipal Building

**Justification:** The new unit did not come with a sander or a v plow and it has become evident that both would be useful.

**Useful Life:** 15 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$16,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$16,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Skid Steer sweeper attachment

Project Purpose: Replace worn-out equipment

**Department:** Public Works

**Project Description:** Self enclosed sweeper attachment

**Location:** Woodbury Brackett Municipal Building

**Justification:** This piece of equipment would eliminate the need to sweep over grassed esplanades. Sidewalks could be swept and the materials would not be sprayed over the esplanades as it is a self contained unit.

**Useful Life:** 15 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$9,000      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$9,000    |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Pipe Camera w/ locator

Project Purpose: New Equipment

**Department:** Public Works

**Project Description:** Camera Pipe Inspection System which would include a 200' reel and a locator system.

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would allow us to inspect and locate our own storm drain system. We currently spend over a year and this would allow us to do a portion of this work in-house.

**Useful Life:** 15 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$13,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$13,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: Medium

**Project Title:** Vector Jetter Nozzle

Project Purpose: New Equipment

**Department:** Public Works

**Project Description:** It is a chain cutter nozzle for the vector truck

**Location:** Woodbury Brackett Municipal Building

**Justification:** This would allow us to clear roots and debris from the storm drain system

**Useful Life:** 15 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$9,000      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$9,000    |

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**Cost breakdown and funding source(s)**

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# City of Auburn, Maine

## FY2021 Capital Improvement Program

### Project Description Worksheet

**Fiscal Year:** 2021

Priority: High

**Project Title:** Recreation registration and website software (RecTrac)

Project Purpose: Improve efficiency

**Department:** Recreation & Sports Facilities

**Project Description:** RecTrac provides 12 proven, integrated modules for management of recreation organizations. From custom screen designs to automatic fee calculations, the system will fit your business process. RecTrac is a fully integrated parks and recreation management software that increases efficiency and productivity, while providing extensive reporting and statistical data.

System Highlights:

- Customer Files: System provides a central customer database used by all 12 system modules
- Single database: shared files & information: - Receipts printed or emailed
- Multiple user defined payment types: - Integrated Gift Cards
- Extensive financial and statistical reporting: Hundreds of standard reports
- Reports output as .pdf, .csv, and Word documents; - Complete online help
- Global Sales: Perform transactions across all 12 RecTrac modules from a single sales screen
- Marketing tools: Capture repeat business

RecConnect: Target any demographic with email message options

- Automatic fee calculation based on user defined criteria, such as age, grade, customer type, dates, etc.:
- Custom "Rule" engine: System will match your business process
- Create unlimited user menu configurations & custom screens: - Numerous financial interfaces available; - Supports a wide range of point-of-sale hardware peripherals

**Location:**

**Justification:** As the department grows so does the need to efficiently manage information internally and externally. This system would be used by the Recreation Department, Ingersoll Turf Facility and the Norway Savings Bank Arena. User needs and demands continue to evolve so should the ability for our department to service them. Document automation and the ability for the department to provide real time resources is paramount. The department wants to move from paying for five (5) different software systems to one (1) system.

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$25,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$25,000   |



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Union Street Park & Chestnut upgrades

Project Purpose: Equipment Replacement

**Department:** Recreation & Sports Facilities

**Project Description:** Install storage, futsal courts, scoreboard, lights and expansion of building

**Location:** Various

**Justification:** There is a need for storage of equipment and other resources used in these areas. Futsal courts. In partnership with Soccer Maine funds will be used to build a new Futsal court. A sport popular with our new Mainer's shows that we are committed to revitalizing our local community while creating a safe gathering place for youth while introducing a new recreational activity. A scoreboard will be required if we plan to run youth games on the Chestnut field. Increase in field lighting will allow for after hours usage for youth football practice in the fall and new adult programming during the summer.



**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$75,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$75,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Tot Lot Upgrade**

Project Purpose: Replace worn-out equipment

**Department: Recreation & Sports Facilities**

**Project Description:** Pond retention wall replacement, fix drainage ditches, update building, replace playground equipment. A redesign and mock up of the space would be recommended.

**Location:** Various

**Justification:** The pond retention wall is deteriorating and a safety hazard. The building is in need of repairs along with the out of the date and unsafe playground equipment.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$15,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$15,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Security for Pettengill**

Project Purpose: Increased Safety

**Department: Recreation & Sports Facilities**

**Project Description:** Indoor and outdoor cameras for Hasty, Ingersoll Turf Facility and Senior Community Center.

**Location:** Pettengill Park

**Justification:** The first and ultimate reason is to deter crime, prevent vandalism and increase safety for users and staff. The department will have the ability to monitor and provide indisputable information in the case any situation/emergency occurs. The facilities will be able to have a record of events in the case of any disputes.

**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$50,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$50,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2021 Capital Improvement Program  
Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Senior Community Center**

Project Purpose: New Operation

**Department: Recreation & Sports Facilities**

**Project Description:** Phase III of the Senior Community Center project.

**Location:** Hasty Armory

**Justification:** The phase will include the purchase of a refrigerator, freezer, tables, chairs and audio and visual equipment needs

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$75,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$75,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Pettengill Baseball Field Renovation

Project Purpose: New Operation

**Department:** Recreation & Sports Facilities

**Project Description:** Reevaluate and redesign pettingil baseball park. Insert a new softball field and multi-purpose rectangular field within the current footprint

**Location:** Pettengill Park

**Justification:** Presently the footprint is in much needed repair and up-keep. An evaluation of the space could provide us an additional softball field to attract more recreational tournaments and a much needed rectangular multi-purpose field. This project will also include installation of lights, scoreboard, dugouts and a press box.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$100,000    | \$50,000      | \$25,000      | \$0           | \$0           | \$0           | \$0                 | \$175,000  |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2021 Capital Improvement Program  
Project Description Worksheet

**FiscalYear:** 2021

Priority: Medium

**Project Title:** Dog Park

Project Purpose: Expanded service

**Department:** Recreation & Sports Facilities

**Project Description:** A dog park describes a expanse of park land with specific canine-friendly amenities designed to encourage off-leash cavorting. Dog parks are customized to entertain but also to enclose dogs with 4- to 6-foot-high (1.2- to 1.8-meter) metal fencing. Providing a safe space for pet lovers to bring their dogs for exercise and socialization. Some offer separate areas for large and small dogs to romp around seperately.

**Location:** Various

**Justification:** Dog parks are a safe way to let dogs run free without penalty to pet owners or damage to private property. Dog parks also promote safety because the pet owners are not walking on busy streets.

**Useful Life:** 15 Yrs

|                     |                      |                      |                      |                      |                      |                            |                   |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------------|
| <b>Cost FY 2021</b> | <b>Cost FY 2022:</b> | <b>Cost FY 2023:</b> | <b>Cost FY 2024:</b> | <b>Cost FY 2025:</b> | <b>Cost FY 2026:</b> | <b>Cost after 6 years:</b> | <b>Total Cost</b> |
| \$20,000            | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                        | \$20,000          |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Medium

**Project Title: Connecting Hasty and Ingersoll Turf Facility**

Project Purpose: Capital Planning

**Department: Ingersoll Indoor Turf Facility**

**Project Description:** Get drawings in preparation to connect the Hasty Recreation Center and the Ingersoll Turf Facility

**Location:** Ingersoll Arena

**Justification:** Major benefits/justifications are: Safety for users/staff, ease of access to both facilities for all ages and security.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$20,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$20,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Construction of a mezzanine viewing area**

Project Purpose: Increased Safety

**Department: Ingersoll Indoor Turf Facility**

**Project Description:** Design and installation of an intermediate floor (or floors) in the turf facility which is open to the floor below. It will be placed halfway up the wall on above the men's and women's restroom.

**Location:** Ingersoll Arena

**Justification:** At the present time there is no viewing area for spectators at the turf facility. This area will provide a safe space for those wishing to watch the activities going on a the turf facility. The installation will help to make a high-ceilinged space feel more personal and less vast, and can create additional floor space.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$66,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$66,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: Medium

**Project Title: Exterior Signage**

Project Purpose: Replace worn-out equipment

**Department: Ingersoll Indoor Turf Facility**

**Project Description:** Installation of the new LED sign on the exterior of the building.

**Location:** Ingersoll Arena

**Justification:** Replace the current sign, which is a fabric banner.

**Useful Life:** 15 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$20,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$20,000   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
FY2021 Capital Improvement Program  
Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: Trailer**

Project Purpose: New Equipment

**Department: Norway Savings Bank Ice Arena**

**Project** Vehicle Trailer

**Description:**

**Location:** Norway Savings Bank Arena

**Justification:** To be used to transport our Fan Zamboni. In addition, this trailer can be used department wide for any additional transportation needs (Ex. Transporting things down to Festival Plaza for New Years Auburn)

**Useful Life:** 10 Yrs

| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$20,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$20,000   |

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**Cost breakdown and funding source(s)**

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# City of Auburn, Maine FY2021 Capital Improvement Program Project Description Worksheet

**FiscalYear: 2021**

Priority: Very High

**Project Title: Mezzanine Furniture**

Project Purpose: Replace worn-out equipment

**Department: Norway Savings Bank Ice Arena**

**Project Description:** Replace and install new furniture for the mezzanine to include tables, table tops, chairs and high chairs

**Location:** Norway Savings Bank Arena

**Justification:** Current furniture being utilized in the building is breaking down. We want to provide our users with a nice/comfortable space to watch hockey, but also protect them from any unknown broken chairs and tables.

**Useful Life:** <5 Yrs

| <b>Cost FY 2021</b> | <b>Cost FY 2022:</b> | <b>Cost FY 2023:</b> | <b>Cost FY 2024:</b> | <b>Cost FY 2025:</b> | <b>Cost FY 2026:</b> | <b>Cost after 6 years:</b> | <b>Total Cost</b> |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------------|
| <b>\$10,000</b>     | \$10,000             | \$0                  | \$0                  | \$0                  | \$0                  | \$0                        | <b>\$20,000</b>   |

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**Cost breakdown and funding source(s)**

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear: 2021**

Priority: High

**Project Title: RO Water Treatment System**

Project Purpose: New Equipment

**Department: Norway Savings Bank Ice Arena**

**Project Description:** Safely and economically demineralizes our flood water, meaning that it removes impurities such as minerals and organics from the water. Maximize the quality of our ice while lowering your operating costs.

**Location:** Norway Savings Bank Arena

**Justification:** Allows the arena to run the floor slab at a higher temperture which will have energy savings, less power consumption, easier maintenance and creates a better product for our users.

**Useful Life:** 20 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$35,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$35,000   |

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Cost breakdown and funding source(s)

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City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Rubber Flooring Replacement

Project Purpose: Replace worn-out equipment

**Department:** Norway Savings Bank Ice Arena

**Project** Install new rubber floors at the arena.

**Description:**

**Location:** Norway Savings Bank Arena

**Justification:** Certain areas are seeing major corrosion. Areas of priority include the concession area, locker room hallway and entry points to the ice surface on both Rink #1 and Rink #2

**Useful Life:** <5 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$10,000     | \$50,000      | \$50,000      | \$0           | \$0           | \$0           | \$0                 | \$110,000  |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Portable Stage

Project Purpose: New Equipment

**Department:** Norway Savings Bank Ice Arena

**Project Description:** Purchase of a portable stage through a public/private partnership with Northeast Event and Design. Split purchase of the portable stage. City would not have to pay to rent a stage, only for audio and visual support. City will also receive a percentage from portable stage rentals.

**Location:** Various

**Justification:** Allows the city to run and plan more events without the limitations of not having a stage. The public/private partnership would have a revenue stream tied to it everytime the portable stage is rented out by Northeast Event & Design.

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$75,000     | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$75,000   |

**Cost breakdown and funding source(s)**



City of Auburn, Maine  
 FY2021 Capital Improvement Program  
 Project Description Worksheet

**FiscalYear:** 2021

Priority: High

**Project Title:** Jet Ice Paint Cart

Project Purpose: Replace worn-out equipment

**Department:** Norway Savings Bank Ice Arena

**Project Description:** A simple and effective unit for applying white ice paint

**Location:** Norway Savings Bank Arena

**Justification:** Cut down labor costs and increase efficiency. Ensures a consistent finish to ice painting in the minimum amount of time needed.

**Useful Life:** 10 Yrs



| Cost FY 2021 | Cost FY 2022: | Cost FY 2023: | Cost FY 2024: | Cost FY 2025: | Cost FY 2026: | Cost after 6 years: | Total Cost |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------------|------------|
| \$6,500      | \$0           | \$0           | \$0           | \$0           | \$0           | \$0                 | \$6,500    |

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**Cost breakdown and funding source(s)**

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Holly C. Lasagna, Ward One  
Timothy B. MacLeod, Ward Two  
Stephen G. Milks, Ward Three  
Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
Belinda A. Gerry, At Large  
Katherine E. Boss, At Large

Jason J. Levesque, Mayor

## **IN CITY COUNCIL**

### **ORDER 68-06012020**

**ORDERED**, that the City Council hereby adopts the 5 year Capital Improvement Plan, presented to the City Council and School Committee by the City Manager and School Superintendent on March 23, 2020.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Order:** 69-06012020

**Author:** Jill M. Eastman, Finance Director

**Subject:** Order to Carry forward Emergency Reserve Funds

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**Information** The Council discussed carrying forward up to \$400,000 from the Emergency Reserve account to the same account in the FY 21 budget.

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**City Budgetary Impacts:** There is no budgetary impact at this time.

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**Staff Recommended Action:** Staff recommends passage of the order.

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**Previous Meetings and History:** Various Budget Workshops during April and May of 2020.

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Caulton".

**Attachments:**

Order to Carry forward Emergency Reserve Funds

Holly C. Lasagna, Ward One  
Timothy B. MacLeod, Ward Two  
Stephen G. Milks, Ward Three  
Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
Belinda A. Gerry, At Large  
Katherine E. Boss, At Large

Jason J. Levesque, Mayor

## IN CITY COUNCIL

### ORDER 69-06012020

**ORDERED**, that the City Council hereby authorizes the Finance Director to carry forward up to \$400,000 of unspent appropriations, as of June 30, 2020, from the FY 19-20 Emergency Reserve account to the FY 20-21 Budget, Emergency Reserve account.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** June 1, 2020

**Author:** Sue Clements-Dallaire, City Clerk

**Subject:** Appointing Phil Crowell to the AVCOG Executive Committee, ATRC, and LATC effective July 1, 2020

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**Information:** This is an order to appoint Phil Crowell as the incoming City Manager to the Androscoggin Valley Council of Governments (AVCOG) Executive Committee, Androscoggin Resource Transportation Committee (ATRC), and the Lewiston-Auburn Transit Committee (LATC). These are seats currently held by City Manager Peter Crichton who will be retiring on June 30, 2020.

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**City Budgetary Impacts:** None

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**Staff Recommended Action:** Recommend passage of the order.

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**Previous Meetings and History:** N/A

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Crichton".

**Attachments:**

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Holly C. Lasagna, Ward One  
Timothy B. MacLeod, Ward Two  
Stephen G. Milks, Ward Three  
Brian S. Carrier, Ward Four



Leroy G. Walker, Ward Five  
Belinda A. Gerry, At Large  
Katherine E. Boss, At Large

Jason J. Levesque, Mayor

## **IN CITY COUNCIL**

### **ORDER 70-06012020**

ORDERED, that the City Council hereby appoints Phil Crowell as the incoming City Manager to the Androscoggin Valley Council of Governments (AVCOG) Executive Committee, Androscoggin Resource Transportation Committee (ATRC), and the Lewiston-Auburn Transit Committee (LATC) effective July 1, 2020.