

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27

Description	FY23	FY24	FY25	FY26	FY27
AUBURN-LEWISTON AIRPORT					
Reconstruct East Side Airport Parking Apron and Helipad and EA for Helipad			\$ 70,000		
Hangar Door Repair	\$ 75,000				
Hangar Building 5 Roof					\$ 150,000
TOTAL AUBURN-LEWISTON AIRPORT	\$ 75,000	\$ -	\$ 70,000	\$ -	\$ 150,000
CITY CLERK					
Record Restoration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire Proof Vault Construction				\$ 100,000	
TOTAL CITY CLERK	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000
ECONOMIC AND COMMUNITY DEVELOPMENT					
Economic Development & Planning					
Dangerous Building Demolition	\$ 120,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000
Comprehensive Plan Program	\$ 400,000	\$ 400,000	\$ 400,000		
Downtown Parking and Walkability-Grant Match	\$ 148,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000
Electrical -Transferring to PW CIP					
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 668,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000
CAPITAL INVESTMENT AND PURCHASING					
Facilities					
Public Safety Facility	\$ 300,000	\$ 4,100,000	\$ 19,300,000	\$ 255,000	\$ 3,000,000
*Engine 5 Reception Area Renovations/Supervisors Office		\$ 40,000			
*Engine 5 Heat Pump/AC Installation		\$ 25,000			
Festival Plaza Rehabilitation Project	\$ 2,000,000				
*Engine 2 Heat Pump/Ac Installation	\$ 25,000				
*Central Fire Window Replacement		\$ 80,000			
*Engine 5 Gender Friendly accommodations/Restroom upgrades	\$ 75,000				
Intermodal Facility		\$ 15,000			
Auburn Hall Lighting LED/Lighting Control conversion	\$ 60,000				
*Engine 5 Window Replacement	\$ 80,000				
*Central Fire Gender Friendly accommodations/Restroom upgrades	\$ 150,000				
*Central Fire Replace Air Handler		\$ 150,000			
Public Works Life Safety/Code Compliance Correction		\$ 75,000			
Public Works Building Planning					\$ 300,000
Public Works Repoint Brick		\$ 42,000	\$ 42,000		
*Central Fire Boiler Replacement			\$ 75,000		
*Central Fire Install Fire Sprinkler and Fire Alarm System			\$ 120,000		
Auburn Hall Reconfiguration/APD Relocate					\$ 500,000
Auburn Hall Building Exterior repairs				\$ 90,000	
Auburn Hall Flooring Replacement	\$ 13,000				
Auburn Public Library New Boilers		\$ 100,000			
Public Restroom Facilities				\$ 200,000	
Hasty Sprinkler System	\$ 100,000				

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27

Description	FY23	FY24	FY25	FY26	FY27
Connecting Hasty and Ingersoll Turf Facility				TBA	TBA
Mezzanine Viewing area Ingersoll Turf		TBA			
Ingersoll Turf Exterior Signage	\$ 10,000				
Turf re-conditioning/equipment repair	\$ 12,000		\$ 10,000		
Rink 2 - Dirt Floor Removal & Cement Slab Install	\$ 500,000				
Knight House Repairs	\$ 40,000				
Total Facilities	\$ 3,365,000	\$ 4,627,000	\$ 19,547,000	\$ 545,000	\$ 3,800,000
City wide Vehicles					
Police Vehicle Replacement	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Public Works Replace Car (Ford Focus)		\$ 35,000			
Electrical Division bucket truck replacement	\$ 218,400				
Electrical Division-Vehicle Replacement	\$ 48,000				
Recreation Mini Bus replacement/upgrade		\$ 80,000			
14 Passenger Van (replace)	\$ 25,000				
Recreation Truck	\$ 45,000				
Total City Wide Vehicles	\$ 611,400	\$ 390,000	\$ 275,000	\$ 275,000	\$ 275,000
Engineering					
Reconstruction	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000
Reclamation	\$ 1,800,000	\$ 600,000	\$ 1,400,000	\$ 1,800,000	\$ 2,500,000
Major Drainage	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
MDOT Match	\$ 1,100,000	\$ 1,800,000	\$ 1,100,000	\$ 1,400,000	\$ 625,000
Resurfacing	\$ 600,000	\$ 1,200,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000
Sidewalks	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Engineering	\$ 5,300,000	\$ 6,000,000	\$ 6,200,000	\$ 6,800,000	\$ 6,725,000
TOTAL CAPITAL INVESTMENTS & PURCHASING	\$ 9,276,400	\$ 11,017,000	\$ 26,022,000	\$ 7,620,000	\$ 10,800,000
FIRE DEPARTMENT					
Fire					
Apparatus Replacement	\$ 1,650,000	\$ 85,000	\$ 785,000	\$ 60,000	\$ 50,000
Fire Hose Replacement				\$ 40,000	
Extrication equipment replacement		\$ 40,000			
Air-pac replacement					
Rescue Boat Replacement			\$ 30,000		
UTV/Rescue equipment					
Cascade air fill station system replacement				\$ 60,000	
Total Fire	\$ 1,650,000	\$ 125,000	\$ 815,000	\$ 160,000	\$ 50,000
EMS					
Ambulance Replacement		\$ 290,000	\$ 170,000		\$ 180,000
Cardiac monitors		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Stretcher Replacement			\$ 30,000		\$ 32,000
Chest Compression Systems					
Training simulator mannequin	\$ 50,000				
Ventilators		\$ 40,000			
Ultrasound Equipment	\$ 15,000				
Total EMS	\$ 65,000	\$ 400,000	\$ 270,000	\$ 70,000	\$ 282,000
TOTAL FIRE DEPARTMENT	\$ 1,715,000	\$ 525,000	\$ 1,085,000	\$ 230,000	\$ 332,000

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27

Description	FY23	FY24	FY25	FY26	FY27
INFORMATION TECHNOLOGY					
Eagle-View Oblique Imagery-GIS/Assessing		\$ 50,000		\$ 50,000	
TOTAL INFORMATION TECHNOLOGY	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
LA911 (Auburn's share)					
Server Infrastructure Replacement		\$ 150,000			
Communications Center					\$ 1,250,000
Dispatch Center HVAC				\$ 100,000	
TOTAL LA911	\$ -	\$ 150,000	\$ -	\$ 100,000	\$ 1,250,000
POLICE DEPARTMENT					
Cruiser Camera System Replacement				\$ 200,000	
Body worn Cameras					\$ 280,000
Gym Equipment Replacement	\$ 25,000				
Digital Mapping Equipment					\$ 50,000
Patrol Rifle Replacement	\$ 35,000				
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		
TOTAL POLICE DEPARTMENT	\$ 160,000	\$ 196,000	\$ 300,000	\$ 200,000	\$ 330,000
PUBLIC WORKS					
Public Works					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)		\$ 490,000	\$ 735,000	\$ 490,000	\$ 980,000
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 520,000			\$ 260,000	
Replace front end loader (loading materials and snow removal)	\$ 195,000		\$ 195,000	\$ 490,000	
Replace Street Sweeper (sand and debris removal from roadways)	\$ 265,000	\$ 265,000			
Grader		\$ 450,000			\$ 450,000
Portable Lift System					
Replace One Ton Trucks (parks and roadway maintenance)	\$ 127,590	\$ 65,000		\$ 64,000	
Replace Pickups (parks and roadway maintenance)	\$ 50,000	\$ 100,000	\$ 80,000	\$ 45,000	\$ 90,000
Hot Box Pavement Reclaimer			\$ 45,000		
Backhoe	\$ 145,000				
Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 163,300	\$ 163,000		\$ 163,000	
Trench Box		\$ 15,000			

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 23 - FY 27

Description	FY23	FY24	FY25	FY26	FY27
Replace tractor (haul) Used	\$ 75,000				
Portable Flagging Station with trailer	\$ 50,000				
Infield Groomer	\$ 32,600				
Drone	\$ 20,000				
Court St Sidewalk	\$ 70,000				
Replace Vactor Truck			\$ 525,000		
Pressure Washer for Wash Bay		\$ 50,000			
Replace Western Star Pulp Truck				\$ 275,000	
Replace chipper		\$ 80,000			
Replace Loader Mounted Snow Blower					\$ 150,000
Relamp traffic signal LED					
Vehicle x 3 /portable x 2 Communication Radios 800 HZ	\$ 8,750	\$ 9,000			
Main st. underground signal conduit repair	\$ 12,000	\$ 12,000			
TOTAL PUBLIC WORKS	\$ 1,734,240	\$ 1,699,000	\$ 1,580,000	\$ 1,787,000	\$ 1,670,000
RECREATION & SPORTS FACILITIES					
Recreation					
Athletic Field Complex Phase I				TBA	TBA
Pettingill Parking Expansion (Study or Design)	\$ 50,000	TBA			
Upper Pettengill Field Renovation		\$ 50,000	\$ 250,000		
Senior Center Building Improvement/Technology		\$ 10,000			\$ 10,000
Tot Lot Upgrades (Design)					
Electronic Signage in Pettengill Park		\$ 50,000			
Security for Pettengill Park (Fields and Playgorunds)		\$ 25,000			
Lift		\$ 20,000			
Side by Side	\$ 15,000				
TOTAL RECREATION & SPORTS FACILITIES	\$ 65,000	\$ 155,000	\$ 250,000	\$ -	\$ 10,000
EDUCATION (See attached list)					
TOTAL CIP	\$ 13,793,640	\$ 14,892,000	\$ 30,407,000	\$ 10,687,000	\$ 15,142,000

* If Public Safety Facility Plan is approved, all starred items would be unnecessary.

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 22 - 23 Only**

Description	Bonds	Operating	Other
<u>AUBURN-LEWISTON AIRPORT</u>			
Hangar Door Repair			\$ 75,000
TOTAL AUBURN-LEWISTON AIRPORT	\$ -	\$ -	\$ 75,000
<u>CITY CLERK</u>			
Record Restoration			\$ 100,000
TOTAL CITY CLERK	\$ -	\$ -	\$ 100,000
<u>ECONOMIC AND COMMUNITY DEVELOPMENT</u>			
<u>Economic Development & Planning</u>			
Dangerous Building Demolition	\$ 120,000		
Comprehensive Plan Program	\$ 400,000		
Downtown Parking and Walkability-Grant Match	\$ 148,000		
<u>Electrical-Transferring to PW CIP</u>			
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 668,000	\$ -	\$ -
<u>CAPITAL INVESTMENT AND PURCHASING</u>			
<u>Facilities</u>			
Public Safety Facility	\$ 300,000		
Festival Plaza Rehabilitation Project			\$ 2,000,000
*Engine 2 Heat Pump/Ac Installation	\$ 25,000		
*Engine 5 Gender Friendly accommodations/Restroom upgrades	\$ 75,000		
Auburn Hall Lighting LED/Lighting Control conversion	\$ 60,000		
*Engine 5 Window Replacement	\$ 80,000		
*Central Fire Gender Friendly accommodations/Restroom upgrades	\$ 150,000		
Flooring Replacement - Auburn Hall		\$ 13,000	
Hasty Sprinkler System	\$ 100,000		
Knight House Repair			\$ 40,000
Ingersoll Turf Exterior Signage			\$ 10,000
Turf re-conditioning/equipment repair			\$ 12,000
Rink 2 - Dirt Floor Removal & Cement Slab Install	\$ 500,000		
Total Facilities	\$ 1,290,000	\$ 13,000	\$ 2,062,000
<u>City wide Vehicles</u>			
Police Vehicle Replacement	\$ 275,000		
Electrical Division bucket truck replacement	\$ 218,400		

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 22 - 23 Only**

Description	Bonds	Operating	Other
Electrical Division-Vehicle Replacement	\$ 48,000		
14 Passenger Van (replace)	\$ 25,000		
Recreation Truck			\$ 45,000
Total City Wide Vehicles	\$ 566,400	\$ -	\$ 45,000
Engineering			
Reconstruction	\$ 1,200,000		
Reclamation	\$ 1,800,000		
Major Drainage	\$ 500,000		
MDOT Match	\$ 1,100,000		
Resurfacing	\$ 600,000		
Sidewalks	\$ 100,000		
Total Engineering	\$ 5,300,000	\$ -	\$ -
TOTAL CAPITAL INVESTMENTS & PURCHASING	\$ 7,156,400	\$ 13,000	\$ 2,107,000
<u>FIRE & EMS</u>			
Fire			
Apparatus Replacement			\$ 1,650,000
	\$ -	\$ -	\$ 1,650,000
EMS			
Training Simulator Manequin			\$ 50,000
Ultrasound Equipment			\$ 15,000
	\$ -	\$ -	\$ 65,000
TOTAL FIRE AND EMS	\$ -	\$ -	\$ 1,715,000
<u>POLICE</u>			
Gym Equipment Replacement	\$ 25,000		
Patrol Rifle Replacement			\$ 35,000
Mobile Printers & Fingerprint Readers	\$ 50,000		
Emergency Operations Center Upgrade	\$ 50,000		
TOTAL POLICE	\$ 125,000	\$ -	\$ 35,000
<u>PUBLIC WORKS</u>			
3 Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 520,000		
Replace Front End Loader	\$ 195,000		
4 Replace Street Sweeper	\$ 265,000		
Replace One Ton Trucks (parks and roadway maintenance)	\$ 127,590		

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 22 - 23 Only**

Description		Bonds	Operating	Other
	Replace Pickups	\$ 50,000		
	Backhoe	\$ 145,000		
	Replace multi-use tractor (sidewalk maintenance and mowing)	\$ 163,300		
2	Replace tractor (haul)	\$ 75,000		
1	Portable Flagging Station with trailer	\$ 50,000		
	Infield Groomer			\$ 32,600
	Drone	\$ 20,000		
	Court Street Sidewalk			\$ 70,000
	Vehicle x 3 /portable x 2 Communication Radios 800 HZ		\$ 8,750	
	Main st. underground signal conduit repair		\$ 12,000	
TOTAL PUBLIC WORKS		\$ 1,610,890	\$ 20,750	\$ 102,600
RECREATION & SPORTS FACILITIES				
Recreation				
	Pettengill Parking Expansion (Study or Design)	\$ 50,000		
	Side by Side			\$ 15,000
TOTAL RECREATION AND SPORTS FACILITIES		\$ 50,000	\$ -	\$ 15,000
EDUCATION (See attached list)		\$ -		
TOTAL CIP		\$ 9,610,290	\$ 33,750	\$ 4,149,600