

CITY OF AUBURN
CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN
FY 24 - FY 28

Description	FY24	FY25	FY26	FY27	FY28
AUBURN-LEWISTON AIRPORT					
Airport Owned T-Hangars	\$ -				
TOTAL AUBURN-LEWISTON AIRPORT	\$ -	\$ -	\$ -	\$ -	\$ -
CITY CLERK					
Record Restoration	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire Proof Vault Construction			\$ 100,000		
TOTAL CITY CLERK	\$ 50,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000
PLANNING & PERMITTING					
Dangerous Buildings and Junkyard Cleanups	\$ 400,000	\$ 200,000	\$ 100,000	\$ 100,000	
Comprehensive Plan Program	\$ 200,000	\$ 400,000			
Discontinue Municipal Fire Alarm System		\$ 200,000			
Downtown Parking and Walkability-Grant Match		\$ 400,000	\$ 400,000	\$ 400,000	
TOTAL PLANNING AND PERMITTING	\$ 600,000	\$ 1,200,000	\$ 500,000	\$ 500,000	\$ -
CAPITAL INVESTMENT AND PURCHASING					
Facilities					
Auburn Hall Carpet Replacement	\$ 85,000				
Auburn Hall Boiler/Mechanical Upgrades			\$ 865,000		
Hasty HVAC Replacement and Ventilation Upgrades	\$ 550,000				
Auburn Public Library Boiler Replacement		\$ 125,000			
NSBA Exhaust Fan and Control System Upgrade	\$ 68,000				
Ingersoll Field Lighting Replacement	\$ 35,000				
Ingersoll Arena Installation of Air Conditioning				\$ 445,000	
Library HVAC and Controls Upgrade		\$ 630,000			
Public Safety Facility	\$ 3,000,000	\$ 25,000,000	\$ 25,000,000		
Public Works Space Needs Analysis/Addition		\$ 100,000			\$ 3,500,000
Intermodal Facility		\$ 25,000			
Auburn Hall Building Envelope Repairs			\$ 100,000		
Building Management Control System			\$ 200,000		
Public Works Repoint Brick			\$ 100,000		
Auburn Hall Reconfiguration/APD Relocate				\$ 500,000	
PAL Center (new)	\$ 1,500,000	\$ 1,500,000			
Total Facilities	\$ 5,238,000	\$ 27,380,000	\$ 26,265,000	\$ 945,000	\$ 3,500,000
City wide Vehicles					
Police Vehicle Replacement	\$ 225,500	\$ 265,300	\$ 267,300	\$ 269,300	\$ 271,300
Public Works Replace Car (Ford Ranger)	\$ 25,000				
Recreation Mini Bus replacement/upgrade	\$ 80,000		\$ 80,000		
Total City Wide Vehicles	\$ 330,500	\$ 265,300	\$ 347,300	\$ 269,300	\$ 271,300
Engineering					
Reconstruction	\$ 1,500,000	\$ 3,600,000	\$ 1,300,000	\$ 1,400,000	\$ 1,000,000

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Description	FY24	FY25	FY26	FY27	FY28
Reclamation	\$ 1,500,000	\$ 1,150,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000
Major Drainage	\$ 500,000	\$ -	\$ -	\$ -	\$ -
MDOT Match	\$ 1,500,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000
Resurfacing	\$ 750,000	\$ 900,000	\$ 1,000,000	\$ 700,000	\$ 300,000
Retaining Walls	\$ 250,000	\$ 444,000	\$ 40,000		
Pavement Assessment	\$ 100,000				
Total Engineering	\$ 6,100,000	\$ 7,194,000	\$ 4,340,000	\$ 4,100,000	\$ 3,700,000
TOTAL CAPITAL INVESTMENTS & PURCHASING	\$ 11,668,500	\$ 34,839,300	\$ 30,952,300	\$ 5,314,300	\$ 7,471,300
FIRE DEPARTMENT					
Fire					
Apparatus Replacement	\$ 60,000	\$ 785,000	\$ 60,000	\$ 50,000	
Fire Hose Replacement			\$ 40,000		
Extrication equipment replacement	\$ 50,000				
Air-pac replacement					
Rescue Boat Replacement		\$ 30,000			
AEDs for Police & Fire	\$ 45,000				
Cascade air fill station system replacement			\$ 60,000		
Rescue Trailer	\$ 15,000				
Total Fire	\$ 170,000	\$ 815,000	\$ 160,000	\$ 50,000	\$ -
EMS					
Ambulance Replacement	\$ 450,000	\$ 170,000		\$ 180,000	
Cardiac monitors	\$ 47,000	\$ 70,000	\$ 70,000	\$ 70,000	
Stretcher Replacement		\$ 30,000		\$ 32,000	
Chest Compression Systems	\$ 21,000				
Total EMS	\$ 518,000	\$ 270,000	\$ 70,000	\$ 282,000	\$ -
TOTAL FIRE DEPARTMENT	\$ 688,000	\$ 1,085,000	\$ 230,000	\$ 332,000	\$ -
INFORMATION TECHNOLOGY					
Security Camera Project	\$ 50,000				
TOTAL INFORMATION TECHNOLOGY	\$ 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	\$ -
NSBA					
Gold Series Stadium Charis (750 w/rack)		\$ 100,000	\$ 100,000		
Rehab Front Desk to Ticket Office	\$ 50,000				
Rubber Flooring, Front Lobby w/ new Logo, Locker room area	\$ 100,000				
Rubber Flooring, Mezzanine and Rink 1 and 2		\$ 100,000			

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Description	FY24	FY25	FY26	FY27	FY28
Protective netting Rink 1 and 2			\$ 35,000		
New LED Scoreboards (2)			\$ 100,000		
New Zamboni				\$ 200,000	
New board system w/glass for Rink 2					\$ 300,000
TOTAL NSBA	\$ 150,000	\$ 200,000	\$ 235,000	\$ 200,000	\$ 300,000
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	\$ 21,000				
Emergency Operations Center Upgrade		\$ 50,000			
TASER Upgrade	\$ 169,000				
Mobile Data Terminal Replacement		\$ 125,000			
Command Vehicle Replacement			\$ 300,000		
TOTAL POLICE DEPARTMENT	\$ 190,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 330,000
PUBLIC WORKS					
Public Works					
Replace 7 yard plow trucks (plowing/sanding and roadway maintenance)	\$ 601,600	\$ 601,000	\$ 902,000	\$ 601,000	\$ 1,203,200
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)				\$ 700,000	
Replace front end loader (loading materials and snow removal)	\$ 250,000		\$ 250,000	\$ 500,000	
Weather Station		\$ 47,150			
Grader			\$ 450,000		\$ 450,000
Weekingtech Foam Stream		\$ 35,300			
Replace One Ton Truck with Plow (2)	\$ 150,000	\$ 70,000		\$ 70,000	\$ 70,000
Replace 3/4 Ton Pickup w Plow		\$ 160,000	\$ 80,000	\$ 50,000	\$ 90,000
Hot Box Pavement Reclaimer			\$ 50,000		
Backhoe		\$ 185,000			
Replace sidewalk tractor (sidewalk maintenance and mowing)		\$ 170,000	\$ 170,000	\$ 170,000	
Longley Park Renovation		\$ 110,500			
Scorpion Trailer Crash Pad (Safety)		\$ 50,000			
Ventrac Machine with Attachments		\$ 48,000			
Hay Bale Chopper (Erosion Control)	\$ 10,000	\$ 10,000			
Trench Box		\$ 15,000			
Drone		\$ 20,000			
Replace Vactor Truck		\$ 525,000			
Pressure Washer for Wash Bay		\$ 50,000			
Replace Western Star Pulp Truck				\$ 275,000	
Replace Chipper		\$ 80,000			

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Description	FY24	FY25	FY26	FY27	FY28
Replace Loader Mounted Snow Blower					\$ 150,000
Field GPS Painter		\$ 63,000			
Electrical Division - Vehicle Replacement		\$ 50,000			
Electrical Division - Bucket Truck Replacement					
Upper Pettingill Light Replacement			\$ 300,000		
Replace Softball Field Wall Pads			\$ 11,000	\$ 11,000	
Mount Auburn Ave Retaining Wall Replacement		\$ 185,250			
Repair Brick Sidewalk-Main St		\$ 262,700			
TOTAL PUBLIC WORKS	\$ 1,011,600	\$ 2,737,900	\$ 2,213,000	\$ 2,377,000	\$ 1,963,200
RECREATION & SPORTS FACILITIES					
Recreation					
Update Basketball Court Logo	\$ 35,000				
Senior Center Building Upgrades and Repairs	\$ 10,000		\$ 10,000		\$ 10,000
Equipment Repairs Ingersoll	\$ 10,000		\$ 10,000		\$ 10,000
Replace Turf at Ingersoll			\$ 300,000		
TOTAL RECREATION & SPORTS FACILITIES	\$ 55,000	\$ -	\$ 320,000	\$ -	\$ 20,000
TRANSPORTATION					
Traffic Calming and Pedestrian Safety	\$ 200,000				
TOTAL TRANSPORTATION	\$ 200,000	\$ -	\$ -	\$ -	\$ -
EDUCATION (See attached list)					
TOTAL CIP	\$ 14,813,100	\$ 40,362,200	\$ 35,050,300	\$ 10,273,300	\$ 10,184,500

**CITY OF AUBURN
CAPITAL IMPROVEMENT PLAN
FY 23 - 24 Only**

Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other
CITY CLERK						
Record Restoration			\$ 50,000	\$ 50,000		
TOTAL CITY CLERK	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
ECONOMIC AND COMMUNITY DEVELOPMENT						
<u>Economic Development & Planning</u>						
Dangerous Building Demolition			\$ 400,000	\$ 400,000		
Comprehensive Plan Program			\$ 200,000	\$ 200,000		
TOTAL ECONOMIC AND COMMUNITY DEVELOPMENT	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
CAPITAL INVESTMENT AND PURCHASING						
Facilities						
PAL Center (new)			\$ 1,500,000	\$ 1,500,000		
Public Safety Facility			\$ 3,000,000	\$ 3,000,000		
Carpet Replacement - Auburn Hall			\$ 85,000	\$ 85,000		
NSBA Exhaust Fan and Control System Upgrade					\$ 68,000	\$ 68,000
Hasty HVAC Replacement and Ventilation Upgrades					\$ 550,000	\$ 550,000
Ingersoll Field Lighting Replacement	\$ 35,000	\$ 35,000				
Total Facilities	\$ 35,000	\$ 35,000	\$ 4,585,000	\$ 4,585,000	\$ 618,000	\$ 618,000
City wide Vehicles						
Police Vehicle Replacement			\$ 225,500	\$ 225,500		
Public Works-Vehicle Replacement			\$ 25,000	\$ 25,000		
Recreation Mini Bus replacement/upgrade			\$ 80,000	\$ 80,000		
Total City Wide Vehicles	\$ -	\$ -	\$ 330,500	\$ 330,500	\$ -	\$ -
Transportation						
Traffic Calming and Pedestrian Safety			\$ 200,000	\$ 200,000		
Total Transportation	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
Engineering						
Reconstruction			\$ 1,500,000	\$ 1,500,000		
Reclamation			\$ 1,500,000	\$ 1,500,000		
Major Drainage			\$ 500,000	\$ 500,000		
MDOT Match			\$ 1,500,000	\$ 1,500,000		
Resurfacing			\$ 750,000	\$ 750,000		
Retaining Walls			\$ 250,000	\$ 250,000		
Pavement Assessment	\$ 100,000	\$ 100,000				
Total Engineering	\$ 100,000	\$ 100,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
TOTAL CAPITAL INVESTMENTS & PURCHASING	\$ 135,000	\$ 135,000	\$ 11,115,500	\$ 11,115,500	\$ 618,000	\$ 618,000
FIRE & EMS						
Fire						
Apparatus Replacement			\$ 60,000	\$ 60,000		
Extrication Equipment			\$ 50,000	\$ 50,000		
Rescue Trailer			\$ 15,000	\$ 15,000		
EMS						
Ambulance Replacement					\$ 450,000	\$ 450,000

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Description	Operating	Manager's Recommended Operating	Bonds	Manager's Recommended Bonding	Other	Manager's Recommended Other
AEDs for Police and Fire					\$ 35,000	\$ 45,000
Cardiac monitors					\$ 47,000	\$ 47,000
Chest Compression Systems					\$ 21,000	\$ 21,000
	\$ -		\$ -		\$ 553,000	\$ 563,000
TOTAL FIRE AND EMS	\$ -		\$ 125,000	\$ 125,000	\$ 553,000	\$ 563,000
INFORMATION TECHNOLOGY						
Security Camera Project			\$ 50,000	\$ 50,000		
TOTAL IT	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
LA 911						
Server Infrastructure Replacement			\$ 150,000	\$ 150,000		
TOTAL LA911	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
NSBA (Norway Savings Bank Arena)						
Rehab front desk to Ticket Office	\$ 50,000	\$ 50,000				
Rubber Flooring, Front Lobby w/new Logo, Locker room area			\$ 100,000	\$ 100,000		
TOTAL NSBA	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ -	\$ -
POLICE						
Patrol Rifle Replacement			\$ 21,000	\$ 21,000		
TASER Upgrade			\$ 169,000	\$ 169,000		
TOTAL POLICE	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -
PUBLIC WORKS						
Replace 12 yard plow trucks (plowing/sanding and roadway maintenance)			\$ 601,600	\$ 601,600		
Replace Front End Loader			\$ 150,000	\$ 150,000		
Replace One ton truck w/plow (2)			\$ 250,000	\$ 250,000		
Hay Bale Chopper (Erosion Control)	\$ 10,000	\$ 10,000				
TOTAL PUBLIC WORKS	\$ 10,000	\$ 10,000	\$ 1,001,600	\$ 1,001,600	\$ -	\$ -
RECREATION & SPORTS FACILITIES						
Recreation						
Update Basketball Court Logo			\$ 35,000	\$ 35,000		
Senior Center Building Upgrades and Repairs					\$ 10,000	\$ 10,000
Equipment Repairs Ingersoll	\$ 10,000	\$ 10,000				
Total Recreation	\$ 10,000	\$ 10,000	\$ 35,000	\$ 35,000	\$ 10,000	\$ 10,000
TOTAL RECREATION AND SPORTS FACILITIES	\$ 10,000	\$ 10,000	\$ 35,000	\$ 35,000	\$ 10,000	\$ 10,000
EDUCATION (See attached list)						
			\$ -			
TOTAL CIP	\$ 205,000	\$ 205,000	\$ 13,417,100	\$ 13,417,100	\$ 1,181,000	\$ 1,191,000

\$ 14,813,100