

CITY OF AUBURN

CITYWIDE FIVE YEAR - CAPITAL IMPROVEMENT PLAN

FY27 - FY31

Description	FY27	FY28	FY29	FY30	FY31
AUBURN-LEWISTON AIRPORT - City share					
Security Upgrades (Gates and Cameras)	\$ 75,000				
Operations and FBO Ground Support Equipment	\$ 25,000				
Acquisition of Second Operations Loader with Attachments	\$ 200,000				
Public Safety Hangar Project	\$ 100,000				
Design/Permit LifeFlight of Maine Hangar	\$ 100,000				
BIL-ATP Terminal Modernization Project	\$ 65,650				
Airport Drive and Terminal Parking Lot Reconstruction	\$ 300,000				
FBO Courtesy Car	\$ 25,000				
Airport/Airpark Wayfinding and Directory Signage		\$ 25,000			
Replace Mower and Bushhog		\$ 25,000			
LifeFlight of Maine Hangar Construction		\$ 400,000			
Environmental Assessment for 5-Year Airport Projects		\$ 25,000			
Runway 4/22 Pavement Maintenance		\$ 200,000			
East Ramp Phase 2 and White Hangar Drive Reconstruction		\$ 475,000			
Hangar Condo Associations Pavement Rehab			\$ 500,000		
Industrial Airpark Road Reconstruction Phase 1			\$ 502,500		
Runway 17/35 Pavement Maintenance			\$ 150,000		
Construct New Parallel ADG II Taxiway			\$ 69,250		
Industrial Airpark Road Reconstruction Phase 2				\$ 573,750	
Fire Fighting Foam Trailer				\$ 32,500	
Hangar #5 Building Maintenance (Roof Replacement, Door Repair)				\$ 150,000	
Prelmin Design/Permit Maintenance Building				\$ 70,834	
Compact Tractor Replacement					\$ 25,000
Hangar #5/Heavy Ramp Rehab					\$ 250,000
Relocate Jet-A Fuel Tank					\$ 222,000
TOTAL AUBURN-LEWISTON AIRPORT	\$ 890,650	\$ 1,150,000	\$ 1,221,750	\$ 827,084	\$ 497,000
CITY CLERK					
Record Restoration	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Fire Proof Vault Construction		\$ 100,000			
TOTAL CITY CLERK	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ -
FINANCE					
Revaluation	\$ 250,000				
TOTAL FINANCE DEPARTMENT	\$ 250,000	\$ -	\$ -	\$ -	\$ -

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<u>FIRE DEPARTMENT</u>					
<u>Fire</u>					
Apparatus Reconditioning	\$ 315,000	\$ 350,000			\$ 350,000
Apparatus Replacement			\$ 1,600,000		
Fire Hose Replacement		\$ 50,000		\$ 50,000	
PPE Turnout Gear Replacement	\$ 175,000	\$ 175,000		\$ 55,000	\$ 55,000
SCBA air bottles				\$ 50,000	
Extrication Equipment				\$ 75,000	
Total Fire	\$ 490,000	\$ 575,000	\$ 1,600,000	\$ 230,000	\$ 405,000
<u>EMS</u>					
Ambulance Replacement/Remount	\$ 305,000	\$ 55,000		\$ 335,000	
Cardiac monitors	\$ 53,000	\$ 210,000	\$ 70,000	\$ 70,000	\$ 70,000
Stretcher Replacement	\$ 43,000		\$ 47,000		
Total EMS	\$ 401,000	\$ 265,000	\$ 117,000	\$ 405,000	\$ 70,000
TOTAL FIRE DEPARTMENT	\$ 891,000	\$ 840,000	\$ 1,717,000	\$ 635,000	\$ 475,000
<u>INFORMATION TECHNOLOGY</u>					
Fiber Connection	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Security Camera Project	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	
TOTAL INFORMATION TECHNOLOGY	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
<u>LA911 (Auburn's share)</u>					
LA911 Auburn Hall Relocation	\$ 1,250,000				
TOTAL LA911	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
<u>NSBA & Ingersoll</u>					
<u>NSBA</u>					
Floor Rubber Rink #1 and Mezzanine	\$ 80,000				
LED Lights Rink #1 and Rink #2		\$ 75,000			
Ice Resurfacer	\$ 225,000				
Two LED Scoreboards Rink #1			\$ 150,000		
Sound System Rink #1 and #2				\$ 150,000	
Protective Netting Rink #1				\$ 20,000	
Rink #1 Rink Board (Preventive Maint.)			\$ 50,000		
Floor Rubber Rink #2					\$ 60,000
Rink #1 Seating Area replacement					\$ 200,000
<u>Ingersoll Turf Facility</u>					

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Floor and Rubber install outside of turf areas	\$ 40,000				
Replace Turf	\$ 300,000				
HVAC Upgrade		\$ 350,000			
Net and Divider Replacement			\$ 50,000		
TOTAL NSBA & INGERSOLL	\$ 645,000	\$ 425,000	\$ 250,000	\$ 170,000	\$ 260,000
POLICE DEPARTMENT					
Firearm Training Storage Container	\$ 15,000				
10 Pole Mounted Radar Signs				\$ 45,000	
Digital Mapping Equipment (Drone)					\$ 20,000
Cruiser & Body Camera System Replacement	\$ 152,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 150,000
TASER Upgrade			\$ 200,000		
Mobile Data Terminal Replacement				\$ 145,000	
APEX Training System		\$ 75,000			
Firearm Training Equipment	\$ 6,000				
TruNarc Handheld Narcotics Analyzer		\$ 47,000			
Automatic External Defibrillators	\$ 30,000				
TOTAL POLICE DEPARTMENT	\$ 203,000		\$ 320,000	\$ 310,000	\$ 170,000
PUBLIC SERVICES					
ENGINEERING					
Traffic Signal Installation	\$ 1,000,000				
Brickyard Circle Slip Lane Reconstruction	\$ 350,000				
Reclamation	\$ 1,200,000	\$ 1,200,000	\$ 2,600,000	\$ 2,200,000	\$ 3,800,000
Major Drainage	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
MDOT Match	\$ 1,600,000	\$ 550,000	\$ 1,300,000	\$ 1,200,000	\$ 1,400,000
Resurfacing	\$ 1,200,000	\$ 810,000	\$ 620,000	\$ 1,200,000	\$ 700,000
Retaining Walls	\$ 35,000	\$ 20,000	\$ 20,000	\$ 250,000	
Sidewalk Repairs	\$ 550,000	\$ 100,000	\$ 100,000	\$ 100,000	
Downtown Parking and Walkability-UPI Grant Match	\$ 300,000				
Small Master Plan Study	\$ 100,000				
TOTAL ENGINEERING DEPARTMENT	\$ 8,385,000	\$ 4,380,000	\$ 6,540,000	\$ 7,700,000	\$ 6,400,000
PLANNING & PERMITTING					
Dangerous Buildings and Junkyard Cleanups	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Comprehensive Plan Program	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	

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File Scanning	\$ 136,000				
TOTAL PLANNING & PERMITTING DEPARTMENT	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
TRANSPORTATION					
Traffic Calming & Pedestrian Safety	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Neighborhood Safety Measures	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
LATC	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Freight Intermodal Gate House and Scale Modernization	\$ 35,000				
Freight Intermodal Modernization and Expansion	\$ 250,000	\$ 2,000,000			
TOTAL TRANSPORTATION DEPARTMENT	\$ 535,000	\$ 2,250,000	\$ 250,000	\$ 250,000	\$ -
TOTAL PUBLIC SERVICES	\$ 9,270,000	\$ 7,130,000	\$ 7,290,000	\$ 8,450,000	\$ 6,400,000
PUBLIC WORKS					
Road Maintenance Equipment					
Front end loader (loading materials and snow removal)	\$ 190,000		\$ 250,000	\$ 300,000	
Grader		\$ 450,000			\$ 450,000
Mastic Machine	\$ 75,000				
Replace sidewalk tractor (sidewalk maintenance and mowing)	\$ 279,000	\$ 184,000	\$ 184,000	\$ 184,000	\$ 184,000
Replace Sweeper 49	\$ 340,000		\$ 340,000		
Vehicle Lifts	\$ 61,000				
Skid Steer Shoulder Box Attachment	\$ 60,000				
Replace Western Star Pulp Truck		\$ 275,000			
Replace Chipper		\$ 80,000			
Replace Loader Mounted Snow Blower		\$ 150,000			
Light Towers	\$ 26,000				
Ventrac Mower & Attachments	\$ 50,000				
Diamond Saw	\$ 27,000				
Zero Turn Mowers	\$ 37,800				
Hot Box Pavement Reclaimer	\$ 65,000				
Road Maintenance Equipment:	\$ 1,210,800	\$ 1,139,000	\$ 774,000	\$ 484,000	\$ 634,000
Recreation & Open Space Maintenance					
Dog Park		\$ 240,000			
Play Ground Replacment	\$ 300,000		\$ 350,000		
Field Repair	\$ 230,000	\$ 100,000		\$ 100,000	
Upper Pettengill Wall Pad Replacement	\$ 15,000				
Park Repair & Furniture Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	

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Fence Repair Riverwalk	\$ 16,000				
Festival Plaza	\$ 125,000				
Recreation & Open Space Maintenance:	\$ 736,000	\$ 390,000	\$ 400,000	\$ 150,000	\$ -
Electrical Improvements					
Replace Genie Lift School and Public Works		\$ 25,000			
Court Street Light Pole Replacement	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	
Replace School Zone Flashers	\$ 48,000				
Electrical Improvements:	\$ 198,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ -
City Fleet Vehicles					
Electrical Division - Vehicle Replacement	\$ 125,000				
Replace Engineering Vehicles	\$ 50,000				
Replace Service Truck	\$ 130,000				
Box Truck for Striping	\$ 65,000				
Replace Car 93	\$ 50,000				
Replace Crew Cab Truck	\$ -				
Replace 1/2 ton pick-ups	\$ 186,492	\$ 100,000			
Replace One Ton Truck with Plow (2)		\$ 70,000	\$ 70,000	\$ 375,000	\$ 375,000
Replace 3/4 Ton Pickup w Plow	\$ 60,000	\$ 90,000			
Replace 7 yard plow trucks (plowing/sanding/road maint)	\$ 331,000	\$ 602,400	\$ 975,000	\$ 602,400	\$ 602,400
Replace 12 yard plow trucks (plowing/sanding/roadway maint)	\$ 400,000		\$ 650,000	\$ 650,000	
Police Vehicle Replacement	\$ 316,000	\$ 316,000	\$ 316,000	\$ 316,000	
Public Safety Command Vehicle Replacement	\$ 450,000				
Fire Vehicle Replacement	\$ 65,000	\$ 135,000	\$ 65,000	\$ 65,000	\$ 65,000
Battalion Chief Command Vehicle Replacement					
Recreation Mini Bus replacement/upgrade		\$ 180,000			
City Fleet Vehicles:	\$ 2,228,492	\$ 1,493,400	\$ 2,076,000	\$ 2,008,400	\$ 1,042,400
FACILITIES & ENERGY					
Auburn Hall Reconfiguration/APD Relocate	\$ 500,000				
Auburn Hall Building Automation System Upgrade		\$ 465,500			
Auburn Hall New ERVS			\$ 712,500		
Auburn Hall Repointing Brick and exterior Masonry work			\$ 1,500,000		
Auburn Hall Fan Coil Full Replacement			\$ 1,500,000		
Engine 5 Preliminary Design & Cost Analysis	\$ 150,000				
Engine 5 Station Reconstruction			\$ 3,000,000		

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Engine 5 Electrical Upgrade (undersized for HVAC)	\$ 100,000				
Engine 5 ERV	\$ 166,250				
Engine 5 Front of Building Storefront Window	\$ 40,000				
Engine 5 Heating, Cooling and Ventilation upgrade	\$ 213,000				
Engine 5 Building Windows		\$ 100,000			
Engine 5 Boiler Replacement	\$ 15,000	\$ 100,000			
Public Works 506.5 KW Solar array(Est. cost prior to 650K rebate)	\$ 1,855,350				
Sand/Salt Building 67 Kittyhawk	\$ 465,000				
Public Works Addition/ Remodel/ New Electrical Service			\$ 3,000,000		
Public Works Repoint Brick			\$ 100,000	\$ 100,000	
NSBA Solar 882.2 KW Solar Array (Est. cost prior to 1.3 Mil rebate)	\$ 3,225,250				
121 Mill St RTU (x2)	\$ 33,500				
City-wide Facilities & Energy Total	\$ 6,763,350	\$ 665,500	\$ 9,812,500	\$ 100,000	\$ -
Auburn Public Library					
Public Library Rooftop Units (X4)	\$ 594,000				
Public Library Building Envelope, ADA Upgrades & Historical Preservation	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
Public Library Building Lighting Upgrades	\$ 66,500				
Public Library Building Automation System Upgrade	\$ 270,000				
Public Library Roof Coating	\$ 250,000				
Auburn Public Library Total	\$ 1,480,500	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
TOTAL FACILITIES & ENERGY	\$ 8,243,850	\$ 965,500	\$ 10,112,500	\$ 400,000	\$ -
TOTAL PUBLIC WORKS	\$ 12,617,142	\$ 4,112,900	\$ 13,462,500	\$ 3,142,400	\$ 1,676,400
RECREATION					
Major Equipment Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
TOTAL RECREATION	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
EDUCATION- School Department	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL CIP	\$ 26,266,792	\$ 15,057,900	\$ 25,561,250	\$ 14,834,484	\$ 10,478,400