Auburn Lewiston Municipal Airport - Board of Directors - Workshop Agenda
February 11th , 2026 5:30 P.M.
Administrative Conference Room 80 Airport Drive, Auburn, Maine

Call to Order

Workshop on FY2027 Operating and Capital Budgets

I. **Public Comment –** *Members of the public are invited to speak to the Board of Directors about any issue directly related to airport business.*

II. **Adjournment** (Next Board Meeting, March 11, 2026)

Auburn - Lewiston Municipal Airport CIP

Year	Project	Category	Total Project Cost	FAA Entitlement	FAA Discretionary	State Share	Local Share	Other Sources
2027	Security Upgrades (Gate Openers/Controls and Cameras)	Local	$150,000.00	$0.00	$0.00	$0.00	$150,000.00	$0.00
2027	Operations and FBO Ground Support Equipment	Local	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
2027	Acquisition of a Second Loader with Attachments	Local	$400,000.00	$0.00	$0.00	$0.00	$400,000.00	$0.00
2027	Public Safety Hangar	Local	$1,300,000.00	$0.00	$0.00	$0.00	$200,000.00	$1,100,000.00
2027	Design/Permitting for LifeFlight of Maine Hangar	Federal	$200,000.00	$0.00	$0.00	$0.00	$200,000.00	$0.00
2027	BIL-ATP Expand Terminal Building ~7,500 SF (Design-Bid-Build)	Federal	$2,626,000.00	$0.00	$0.00	$131,300.00	$131,300.00	$2,363,400.00
2027	Airport Drive and Terminal Parking Lot Reconstruction	Local	$600,000.00	$0.00	$0.00	$0.00	$600,000.00	$0.00
2027	FBO Courtesy Car	Local	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
FY2027 TOTALS			**$5,226,000.00**	**$0.00**	**$0.00**	**$131,300.00**	**$1,781,300.00**	**$3,463,400.00**
Year	**Project**	**Category**	**Total Project Cost**	**Entitlement**	**Discretionary**	**State Share**	**Local Share**	**Other Sources**
2028	Airport/Airpark Wayfinding and Directory Signage	Local	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	
2028	Replace Mower and Bushhog	Local	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
2028	LifeFlight of Maine Hangar Construction	Federal	$1,800,000.00	$0.00	$0.00	$0.00	$800,000.00	$1,000,000.00
2028	EA for Five-Year Airport Projects and Phase 1-3 Historical/Cultural Survey	Federal	$1,000,000.00	$300,000.00	$600,000.00	$50,000.00	$50,000.00	$0.00
2028	Runway 4/22 Pavement Maintenance	Local	$400,000.00	$0.00	$0.00	$0.00	$400,000.00	
2028	East Ramp Phase II and White Hangar Drive Reconstruction	Local	$950,000.00	$0.00	$0.00	$0.00	$950,000.00	$0.00
FY2028 TOTALS			**$4,200,000.00**	**$300,000.00**	**$600,000.00**	**$50,000.00**	**$2,300,000.00**	**$1,000,000.00**
Year	**Project**	**Category**	**Total Project Cost**	**Entitlement**	**Discretionary**	**State Share**	**Local Share**	**Other Sources**
2029	Hangar Condos (Bel-Air and Auburn Hangar Condo) Pavement Rehab	Local	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00	$0.00
2029	Industrial Airpark Road Reconstruction Phase 1	Local	$1,005,000.00	$0.00	$0.00	$0.00	$1,005,000.00	$0.00
2029	Runway 17/35 Pavement Maintenance	Local	$300,000.00	$0.00	$0.00	$0.00	$300,000.00	
2029	Construct New Partial Parallel ADG II Taxiway	Federal	$2,770,000.00	$150,000.00	$2,343,000.00	$138,500.00	$138,500.00	$0.00
FY2029 TOTALS			**$5,075,000.00**	**$150,000.00**	**$2,343,000.00**	**$138,500.00**	**$2,443,500.00**	**$0.00**

Year	Project	Category	Total Project Cost	Entitlement	Discretionary	State Share	Local Share	Other Sources
2030	Industrial Airpark Road Reconstruction Phase 2	Local	$1,147,500.00	$0.00	$0.00	$0.00	$1,147,500.00	$0.00
2030	Fire Fighting Foam Trailer	Local	$65,000.00	$0.00	$0.00	$0.00	$65,000.00	$0.00
2030	Hangar #5 Building Maintenance	Local	$300,000.00	$0.00	$0.00	$0.00	$300,000.00	$0.00
2030	Prelim Design/Permit SRE Bldg	Federal	$300,000.00	$150,000.00	$0.00	$8,333.00	$141,667.00	$0.00
FY2030 TOTALS			**$1,812,500.00**	**$150,000.00**	**$0.00**	**$8,333.00**	**$1,654,167.00**	**$0.00**
Year	**Project**	**Category**	**Total Project Cost**	**Entitlement**	**Discretionary**	**State Share**	**Local Share**	**Other Sources**
2031	Compact Tractor Replacement	Local	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
2031	Hangar #5/Heavy Ramp Rehab	Local	$500,000.00	$0.00	$0.00	$0.00	$500,000.00	$0.00
2031	Relocate Jet-A Fuel Tank	Local	$444,000.00	$0.00	$0.00	$0.00	$444,000.00	$0.00
FY2031 TOTALS			**$994,000.00**	**$0.00**	**$0.00**	**$0.00**	**$994,000.00**	**$0.00**
FY27-FY31 TOTALS			**$17,307,500.00**	**$600,000.00**	**$2,943,000.00**	**$328,133.00**	**$9,172,967.00**	**$4,463,400.00**
2032	SRE Building - final design/construct	Federal	$4,916,000.00	$150,000.00	$4,274,400.00	$245,800.00	$245,800.00	$0.00
FY2032 TOTALS			**$4,916,000.00**	**$150,000.00**	**$4,274,400.00**	**$245,800.00**	**$245,800.00**	**$0.00**
2033	Boundary Survey	Federal	$100,000.00	$90,000.00	$0.00	$5,000.00	$5,000.00	$0.00
2033	GPS Approaches and PAPIs for Runway 17-35	Federal	$585,000.00	$60,000.00	$466,500.00	$29,250.00	$29,250.00	$0.00
FY2033 TOTALS			**$685,000.00**	**$150,000.00**	**$466,500.00**	**$34,250.00**	**$34,250.00**	**$0.00**

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Security Upgrades and Improved Access Control**

Operational Funding Division: Airport **Project Name:** **Gate Control and Security**

Est. Total Cost FY27:	150,000	**Est. Total Cost FY27-FY31:**	150,000
City Share FY27:	75,000	**City Share FY27-F31:**	75,000

Project Description:
These areprojects to upgrade existing infrastructure to meet modern safety and security standards. The existing vehicle entrance gates provide limited means to restrict or limit access once an access card has been provided. With the airport more than doubling the amount of based aircraft, and hundreds of cards given out in previous decades, for risk management we must regain full control of access. Each gate would be upgraded with a new operator and the appropriate safety features. We would also extend video surveillence along the west side of the airport to improve security and risk management for the Airport and tenants.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
Airport security falls under the Security Guildelines for General Aviation Airport Operators provided by the Transportation Security Administration.

Justification for project implementation/construction and segments, if applicable:
The west ramp now has access to the fiber optic network, providing the means to implement access controls comparable to what each city does for their own networked-facilities.

Future maintenance costs if known, including contracts and special service requirements:
No significant maintenance costs to be added as existing staff (Airport or City under MOU) could handle most service needs.

How were cost estimates obtained and expenditure commitment:
Vendor cost estimating.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	75,000					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	75,000	**Agency:**	Auburn	**Approval Received?**	Yes	No
Total Project Costs	**150,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	150,000	0	0	0	0	0
Non-City Share	75,000					
City Share	75,000	0	0	0	0	0

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Ground Support Equipment for Operations and FBO**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** GSE for Ops and FBO

Est. Total Cost FY27:	50,000	**Est. Total Cost FY27-FY31:**	0
City Share FY27:	25,000	**City Share FY27-FY31:**	0

Project Description:
The Airport would utilize these funds to purchase a utility vehicle with tow hitch (for fence inspections, perimeter patrols, and aircraft movement) and purchase an additional ground power unit (GPU) for providing ground power to aircraft on the ramp as requested.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport must complete daily inspections of the perimeter fence for damage and/or wildlife incursions onto the airfield. Without a service road along the perimeter, this type of vehicle will allow for access, response in incidents, and movement of maintenance materials. To continue to improve service under the FBO, quick and reliable response to move aircraft is essential, and our single tug at present is not sufficient. Reliable ground power is also important for jet arrival/departures as we improve FBO customer service.

Justification for project implementation/construction and segments, if applicable:
A utility vehicle could be equipped with a small plow for walkways and attachments to provide for towing of 100LL fuel trailer or tugging aircraft. The current group power unit (GPU) was absorbed by the Airport when it took over the FBO in 2012. The unit was first acquired in 1985 and maintenace costs have continued to escalate significantly given its age and limited replacement parts.

Future maintenance costs if known, including contracts and special service requirements:
Ongoing maintenance will be handled in the airport vehicle maintenance budget. This is a new vehicle to be included in the fleet of the airport operations and FBO team.

How were cost estimates obtained and expenditure commitment:
Review of costs for fit out of comparable vehicles.

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	25,000				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	25,000	**Agency:**	Airport	**Approval Received?**	Yes No
Total Project Costs	**50,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	50,000.00	-	-	-	-	-
Non-City Share	25,000.00	-	-	-	-	-
City Share	25,000.00	-	-	-	-	-

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Public Safety Hangar Construction**

Operational Funding Division: Airport **Project Name:** **Expand Airport Terminal Building**

Est. Total Cost FY27:	1,300,000	**Est. Total Cost FY27-FY31:**	1,300,000
City Share FY27:	100,000	**City Share FY27-F31:**	100,000

Project Description:
This project could design and construct a hangar to meet the needs of a number of public safety agencies in Maine.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan Update demonstrated a need to construct additional hangars to host the growing number of aircraft seeking to be based on the Airport. The draft business plan identifies the link between increased based aircraft and the fuel sales that support the path towards financial sustainability.

Justification for project implementation/construction and segments, if applicable:
There is an existing demand for hangar space and the ability to secure an anchor institutional tenant like public safety agencies provides for stability.

Future maintenance costs if known, including contracts and special service requirements:
Any lease of a hangar constructed is likely to be a triple net lease, putting ongoing maintenance on a tenant or to provide a means for the tenant to pay the airport for maintenance response.

How were cost estimates obtained and expenditure commitment:
Construction company preliminary estimates.If the cities choose to invest to secure this project, the Airport would explore other funding sources, including seeking financing.This city template does not provide space for details on alternative funding models, just expenses.

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	100,000				
Federal/State Funding	0	**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	1,200,000	**Agency:**	Auburn/Airport	**Approval Received?**	Yes No
Total Project Costs	**1,300,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	1,300,000	0	0	0	0	0
Non-City Share	1,200,000					
City Share	100,000	0	0	0	0	0

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **LifeFlight of Maine Hangar**

Operational Funding Division: Airport **Project Name:** **Aircraft Hangar Equity Investment**

Est. Total Cost FY27:	200,000	**Est. Total Cost FY27-FY31:**	2,000,000
City Share FY27:	100,000	**City Share FY27-F31:**	500,000

Project Description:
This project would construct a modern hangar to meet the operational needs of LifeFlight of Maine for maintenance, training, and fleet storage.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan provides reference to the role of LifeFlight of Maine in Maine's aviation and healthcare sectors. The Airport's draft strategic business plan calls for solidifying the long term tenancy of institutional partners, such as LifeFlight.

Justification for project implementation/construction and segments, if applicable:
LifeFlight's current hangar lease ends before 2030 and its current facilities do not meet operational needs. To limit the risk of losing them as a tenant into the future, moving forward with a new facility now is critical.

Future maintenance costs if known, including contracts and special service requirements:
The lease, as with their current lease, for a new facility would be triple net (putting insurance, utilities, and maintenance on LifeFlight of Maine)

How were cost estimates obtained and expenditure commitment:
Airport engineering firm and contractor estimates. NBRC is Northern Border Regional Commission, the full name could not be entered due to character limits placed on this template.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	500,000					
Federal/State Funding	**1,000,000**	**Agency:**	NBRC	**Approval Received?**	Yes	No
Other Agency/Municipality	500,000	**Agency:**	Auburn	**Approval Received?**	Yes	No
Total Project Costs	**2,000,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	200,000	1,800,000	0	0	0	0
Non-City Share	100,000	1,400,000				
City Share	100,000	400,000	0	0	0	0

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Expand Airport Terminal Building**

Operational Funding Division: Airport **Project Name:** **Expand Airport Terminal Building**

Est. Total Cost FY27:	2,626,000	**Est. Total Cost FY27-FY31:**	2,626,000
City Share FY27:	65,650	**City Share FY27-F31:**	65,650

Project Description:
The Airport Master Plan Update assessed the current utilization of the terminal building during peak demand and year-round, as well as the requests for office space rental. To meet current needs/demand, it was recommended that the terminal building be expanded by at least 7,500 square feet. This would be a design/bid/build project and expand the terminal building towards the parking lot.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
This project is aligned with a near term recommendation from the Airport Master Plan Update. Previous plans from a decade or more ago saw the Airport Terminal as a center for commercial air service only. The evolution of the airport to have less administrative staff and to focus on attract general aviation tenants and transient customers has created new and expanded demand for space to conduct business.

Justification for project implementation/construction and segments, if applicable:
This project could be implemented in the near term if the Airport can successfully secure the necessary federal funding through the final year of the Infrastructure Investment and Jobs Act (IIJA) Airport Terminal Program. Other, smaller general aviation airports in Maine have succeeded in securing funds for projects, so this presents our best chance to leverage non-local funding.

Future maintenance costs if known, including contracts and special service requirements:
Airport maintenance staff would integrate maintenance into the budget, with any leases to tenants allow for the transfer of maintenance and utility costs to those parties for the life of the leases.

How were cost estimates obtained and expenditure commitment:
Airport engineering firm estimates based on recent construction experience.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	65,650					
Federal/State Funding	2,494,700	**Agency:**	FAA/MaineDOT	**Approval Received?**	Yes	No
Other Agency/Municipality	65,650	**Agency:**	Auburn	**Approval Received?**	Yes	No
Total Project Costs	**2,626,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	2,626,000	0	0	0	0	0
Non-City Share	2,560,350					
City Share	65,650	0	0	0	0	0

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Acquisition of Loader and Attachments**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Loader with attachments

Est. Total Cost FY27:	400,000	**Est. Total Cost FY27-FY31:**	400,000
City Share FY27:	200,000	**City Share FY27-FY31:**	200,000

Project Description:
This is for the acquisition of a second loader for Airport Operations use, including a pusher and snowblower attachment. This will allow for the completion of a "right size" of airport operations vehicles.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport has responsibilities for maintaining the airfield and runways/taxiways in all seasons.

Justification for project implementation/construction and segments, if applicable:
Airport Ops large equipment is not properly matched for efficient deployment year-round for tasks and special projects. The addition of a second loader, with attachments, will allow for the sale of the 1998 International Dump Truck with Plow and the 2007 Oshkosh snowblower. With current staffing, the realignment of heavy equipment will enhance project options during off peak times (non-mowing, non-plowing)

Future maintenance costs if known, including contracts and special service requirements:
Annual PM would be handled internally at the Airport, but larger repairs over the life of the equipment would be contracted to a third-party. If this were to proceed, the Airport would pursue the sale of equipment that would be rendered obsolete and that could be placed in a capital reserve account to offset future projects.

How were cost estimates obtained and expenditure commitment:
Previous airport equipment purchases with escalators applied.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	200,000					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	200,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**400,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	400,000	-		-	-	-
Non-City Share	200,000	-		-	-	-
City Share	200,000	-	-	-	-	-

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Terminal Parking Lot/Entrance Reconstruction**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Terminal Parking Lot/Entrance Reconstruction

Est. Total Cost FY27:	600,000	**Est. Total Cost FY27-FY31:**	600,000
City Share FY27:	300,000	**City Share FY27-FY31:**	300,000

Project Description:
This project could reconstruct Airport Drive from Lewiston Junction Road to the Airport Terminal Building, as well as the two parking lots at its eastern terminus (one long term parking, one customer/employee parking). Due to the age of pavement and state of deteoriation, this reconstruction would also include necessary drainage work.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
Keeping infrastructure in a state of good repair is a priority in both cities Comprehensive Plans and is a key element of the Airport meetings its federal obligations in operating the Airport.

Justification for project implementation/construction and segments, if applicable:
Large pieces of pavement regularly break-up during storms (rain or snow). There is no means to preserve or extend the life of the current pavement and regular flooding for poor drainage accelerates the decline in condition. There's been no meaningful pavement maintenance since Airpark construction. Insufficient capital allocations continue to shift the implementation year of this project.

Future maintenance costs if known, including contracts and special service requirements:
The improved drainage from proper construction of these parking lots should reduce annual maintenance activities required. The Airport will not be expanding the footprint of the existing lots, so no unique requirements are expected. Ongoing pavement marking, signage/wayfinding, etc will be included in the airport operating budget.

How were cost estimates obtained and expenditure commitment:
Test pits were dug in about a dozen locations to analyze the material to develop the estimate.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	300,000					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	300,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**600,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	600,000	-	-	-	-	-
Non-City Share	300,000	-	-	-	-	-
City Share	300,000	-	-	-	-	-

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Courtesy Car Addition to Operations and FBO**

Operational Funding Division: Airport **Project Name:** **Courtesy Car Addition**

Est. Total Cost FY27:	50,000	**Est. Total Cost FY27-FY31:**	0
City Share FY27:	25,000	**City Share FY27-F31:**	0

Project Description:
Purchase and fitout for a second courtesy car to support passenger and crew arrivals to the Airport

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
Airport Master Plan development included stakeholder engagement through the Technical Advisory Committee. TAC members recognized the challenge of limited or no ground transportation availability for flights being planned less than a few days in advance. To ensure the ability to secure these arrivals (and the fees and potential fuel sales that accompany them), a high quality vehicle available was recommended in the Master Plan.

Justification for project implementation/construction and segments, if applicable:
The former Airport Manager's car was converted to this use in 2023 but has had mounting maintenance costs at it nears the end of its life and investments to ensure it can secure a state inspection sticker. Adding an additional vehicle will give us maximum flexibility, especially in peak summer months.

Future maintenance costs if known, including contracts and special service requirements:
Most routine maintenance can be absorbed into our vehicle maintenance budget and/or be completed by the fleet maintenance team at Auburn Public Works under our MOU with the City of Auburn.

How were cost estimates obtained and expenditure commitment:
Projected costs for a pre-owned late model SUV or similar

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	25,000				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	25,000	**Agency:**	Auburn	**Approval Received?**	Yes No
Total Project Costs	**50,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	50,000	0	0	0	0	0
Non-City Share	25,000					
City Share	25,000	0	0	0	0	0

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Airport/Airpark Wayfinding and Directory Signage**

Operational Funding Division: Airport **Project Name:** **Airport/Airpark Signage**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	50,000
City Share FY27:	0	**City Share FY27-F31:**	25,000

Project Description:
To install wayfinding and directory signage at the key gateways into the airport and airpark/industrial area.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan Update and ongoing Airport business plan development calls for improved branding and marketing for the airport/airpark/intermodal area.

Justification for project implementation/construction and segments, if applicable:
The wayfinding and directory signage for the Airport and Industrial Airpark was originally installed/constructed at the time the park was constructed in the late 1970's/1980's. The Airport and the cities did not budget for ongoing maintenance or replacement of the signage as it deteriorated over the last nearly 50 years.

Future maintenance costs if known, including contracts and special service requirements:
Ongoing maintenance would occur through Airport staff and an ongoing engagement/fee structure that would be development with airport/airpark tenants for the branding of this area.

How were cost estimates obtained and expenditure commitment:
Engagement with signag contractors

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	25,000				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	25,000	**Agency:**	Auburn	**Approval Received?**	Yes No
Total Project Costs	**50,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	0	50,000	0	0	0	0
Non-City Share		25,000				
City Share	0	25,000	0	0	0	0

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **EA for Five Year Airport Projects with Historic Survey**

Operational Funding Division: Airport **Project Name:** **EA for Five Year Airport Projects**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	1,000,000
City Share FY27:	0	**City Share FY27-F31:**	25,000

Project Description:
The completion of the National Environmental Policy Act (NEPA) permitting for the projects included within the first five years of implementation of the Airport Master Plan. Also included is the necessary historic survey and mitigation work to clear the Airport of paleoindian artifcts.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan calls for significant investment in new infrastructure to support growth and attract private investment. Completing the environmental permitting for the first five years of projects will streamline individual project design and bidding processes. In addition, the Airport has limitations on operations of heavy equipment or ground disturbances due to the presence of paleoindian sites. Completing the survey of remaining airport areas and mitigating any identified sites will lift those restrictions.

Justification for project implementation/construction and segments, if applicable:
The advance federal environmental process will streamline future construction projects.

Future maintenance costs if known, including contracts and special service requirements:
Future airport maintenance costs will be reduced once full access to all areas of the airport is allowed for ground disturbing equipment. Specific projects that will be permitted will be assessed for their costs on a project by project basis.

How were cost estimates obtained and expenditure commitment:
Airport engineering firm provided NEPA process estimates, Northeast Archeology out of Farmington provided the historic survey and mitigation estimates.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	25,000					
Federal/State Funding	**950,000**	**Agency:**	FAA/MaineDOT	**Approval Received?**	Yes	No
Other Agency/Municipality	25,000	**Agency:**	Auburn	**Approval Received?**	Yes	No
Total Project Costs	**1,000,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	0	1,000,000	0	0	0	0
Non-City Share		975,000				
City Share	0	25,000	0	0	0	0

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Replace Zero Turn Mower and Bushhog**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Zero Turn Mower

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	50,000
City Share FY27:	0	**City Share FY27-FY31:**	25,000

Project Description:
The replacement of the existing Badboy Zero Turn Mower and bushhog for the John Deer Tractor

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Wildlife Management Plan, a follow up from a Wildlife Site Visit conducted by the USDA Wildlife Specialists, includes significant responsibility to mow the airfield to avoid creating habitat for wildlife and ensure the visibility of runway and taxiway lighting and signage.

Justification for project implementation/construction and segments, if applicable:
The existing zero turn mower will have lived the projected 10-15 years of operating life, and we are already seeing increased annual maintenance costs tied to component failure. The bushhog is also at the end of its useful life

Future maintenance costs if known, including contracts and special service requirements:
The Airport budgets for the necessary materials onsite to complete most repairs in house.

How were cost estimates obtained and expenditure commitment:
Review of dealer pricing and specifications

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	25,000					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	25,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**50,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	50,000.00	-	-	-	-
Non-City Share	-	25,000.00	-	-	-	-
City Share	-	25,000.00	-	-	-	-

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Phase 2 East Ramp and White Hangar Drive Reconstruction**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Phase 2 East Ramp and White Hangar Drive

Est. Total Cost FY27.:	0	**Est. Total Cost FY27-FY31:**	950,000
City Share FY27:	0	**City Share FY27-FY31:**	475,000

Project Description:
The East Ramp was designed/permitted as a two-phase project, with only sufficient funding for phase 1. Phase 2 pavement, because it serves only private hangars, is not eligible for federal funding. White Hangar Drive, which is currently the only road providing access to the East Ramp is Airport-owned and must be fully reconstructed. The current White Hangar Drive mirrors the layout build by the Navy during World War II and will be narrowed to reduced future costs.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan calls for improving pavement based on need, and the recently completed MaineDOT pavement assessment rated the East Ramp as among the worst sections at the Airport. Grant Assurance 11, which the two cities have agreed to abide by, requires the Airport to maintain an effective pavement maintenance program and provide regular reports to the FAA on our progress.

Justification for project implementation/construction and segments, if applicable:
The airport sponsors have a federal obligation to maintain all pavement in a state of good repair, or risk losing access to future federal grants. Pavement projects are currently in the CIP based on level of need. Due to insufficient capital allocations, this project continues to slide in implementation year.

Future maintenance costs if known, including contracts and special service requirements:
There will be no expansion of the paved footprint on the East Ramp. Budgeted for ongoing crack filling and pavement markings will be in the operating budget.

How were cost estimates obtained and expenditure commitment:
Inflation adjustment on the cost estimating done at time of design/permitting by airport engineers.

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	475,000				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	475,000	**Agency:**	Auburn	**Approval Received?**	Yes **No**
Total Project Costs	**950,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	950,000	-	-	-	-
Non-City Share	-	475,000	-	-	-	-
City Share	-	475,000	-	-	-	-

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Runway 4/22 Pavement Maintenance**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Runway 4/22 Pavement Rehab.

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	400,000
City Share FY27:	0	**City Share FY27-FY31:**	200,000

Project Description:
To protect the life of the pavement on Runway 4/22, this project will include extensive crack sealing, pavement sealing, any necessary spot repair, and refreshed pavement markings.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The airport sponsors have a federal obligation to maintain all pavement in a state of good repair, or risk losing access to future federal grants (Grant Assurance 11). Pavement projects are currently in the CIP based on level of need.

Justification for project implementation/construction and segments, if applicable:
The airport sponsors have a federal obligation to maintain all pavement in a state of good repair, or risk losing access to future federal grants. Pavement projects are currently in the CIP based on level of need.

Future maintenance costs if known, including contracts and special service requirements:
The airport is budgeting annually for pavement crack filling and pavement marking, and there would be no expansion of the paved footprint.

How were cost estimates obtained and expenditure commitment:
MaineDOT cost estimating study for airport projects.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	200,000					
Federal/State Funding	0	**Agency:**		**Approval Received?**	Yes	**No**
Other Agency/Municipality	200,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**400,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	400,000	-	-		-
Non-City Share		200,000				
City Share	-	200,000	-	-	-	-

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Partial Parallel Taxiway (East Ramp)**

Operational Funding Division: Airport **Project Name:** **Partial Parallel Taxiway (East Ramp)**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	2,770,000
City Share FY27:	0	**City Share FY27-F31:**	69,250

Project Description:
The construction of a partial parallel taxiway on the East Ramp of the Airport connecting the the northern end of Runway 4/22 to the East Ramp hangar area.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
This project is the highest priority project emering from the Airport Master Plan, as it provides for significant improvements in safety and access for aircraft based on the East Ramp or looking for access to Runway 22. Currently, aircraft have to cross three runways to reach Runway 22, creating a safety issue at each crossing.

Justification for project implementation/construction and segments, if applicable:
This project is a critical safety project as traffic continues to grow at the Airport. The current required crossing of three runways for access from the East Ramp to Runway 22 is not ideal. Future hangar growth at the Airport will need to occur on the East Ramp as West Ramp permitted projects are constructed, this additional taxiway enhances that development potential.

Future maintenance costs if known, including contracts and special service requirements:
This would add more pavement for future crack and pavement sealing and pavement marking. Additional winter operations areas would also be an added cost though nominal compared to total pavement area.

How were cost estimates obtained and expenditure commitment:
Airport engineers during AMPU.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	69,250					
Federal/State Funding	**2,631,500**	**Agency:**	FAA/MaineDOT	**Approval Received?**	Yes	No
Other Agency/Municipality	69,250	**Agency:**	Auburn	**Approval Received?**	Yes	No
Total Project Costs	**2,770,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	0	0	2,770,000	0	0	0
Non-City Share			2,700,750			
City Share	0	0	69,250	0	0	0

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Hangar Condos Pavement Rehabilitation**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** **Hangar Condos Pavement Rehab**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	1,000,000
City Share FY27:	0	**City Share FY27-FY31:**	500,000

Project Description:
Similar to East Ramp ineligible areas, the FAA will not participate in pavement projects that serve only private facilities, though the Airport still has a federal obligation to maintain aircraft operating areas. There is a potential for limited cost sharing with the condo owners, as one of the two condo associations has a lease requiring some involvement in pavement maintenance. Potential additional private development could open path for cost sharing in pavement reconstruction (TBD). These areas do serve the current maintenance building and the Jet A fuel farm.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan identified the need to address pavement deficiencies in these areas, as did the MaineDOT pavement maintenance study. The Airport has a federal (and lease) obligation to maintain aircraft operating areas in a state of good repair according to Grant Assurance 11 and must report the state of pavement maintenance activities to the FAA regularly

Justification for project implementation/construction and segments, if applicable:
The airport sponsors have a federal obligation to maintain all pavement in a state of good repair, or risk losing access to future federal grants. Pavement projects are currently in the CIP based on level of need. This project continues to slide in its year of implementation due to insufficient capital allocation for projects.

Future maintenance costs if known, including contracts and special service requirements:
The Airport projects to improve drainage during any pavement rehab project, and this should extend the life of the pavement and reduce maintenance. No expansion of paved areas would occur.

How were cost estimates obtained and expenditure commitment:
MaineDOT cost estimating study for airport projects.

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	500,000				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	500,000	**Agency:**	Auburn	**Approval Received?**	Yes **No**
Total Project Costs	**1,000,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	-	1,000,000.00	-	-	-
Non-City Share	-	-	500,000.00	-	-	-
City Share	-	-	500,000.00	-	-	-

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Industrial Airpark Road Reconstruction Phase 1**

Operational Funding Division: Airport **Project Name:** **Airpark Road Reconstruction Phase 1**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	1,005,000
City Share FY27:	0	**City Share FY27-F31:**	502,500

Project Description:
Phase 1 will include the reconstruction of Flight Line Drive, including upgrades in drainage due to ongoing flooding.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan calls for the Airport to maintain all pavement in a state of good repair. The Airport strategic plan under development recommends that the Industrial Airpark infrasructure also be maintained in a state of good repair.

Justification for project implementation/construction and segments, if applicable:
The industrial airpark roads have not been reconstructed or rehabbed since their initial construction when the park was developed. They have outlived their useful life and the poor drainage and crack pavement continues to deteriorate each year creating flooding problems and icing from poor snow melt in the winter.

Future maintenance costs if known, including contracts and special service requirements:
The plowing of these roads and small pavement repair is the responsibility of the city of Auburn public works department.

How were cost estimates obtained and expenditure commitment:
City of Auburn engineering, following PCI study of city roads.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	502,500					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	502,500	**Agency:**	Auburn	**Approval Received?**	Yes	No
Total Project Costs	**1,005,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	0	0	1,005,000	0	0	0
Non-City Share			502,500			
City Share	0	0	502,500	0	0	0

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Runway 17/35 Pavement Maintenance**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Runway 4/22 Pavement Rehab.

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	300,000
City Share FY27:	0	**City Share FY27-FY31:**	150,000

Project Description:
To protect the life of the pavement on Runway 17/35, this project will include extensive crack sealing, pavement sealing, any necessary spot repair, and refreshed pavement markings.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The airport sponsors have a federal obligation to maintain all pavement in a state of good repair, or risk losing access to future federal grants (Grant Assurance 11). Pavement projects are currently in the CIP based on level of need.

Justification for project implementation/construction and segments, if applicable:
The airport sponsors have a federal obligation to maintain all pavement in a state of good repair, or risk losing access to future federal grants. Pavement projects are currently in the CIP based on level of need.

Future maintenance costs if known, including contracts and special service requirements:
The airport is budgeting annually for pavement crack filling and pavement marking, and there would be no expansion of the paved footprint.

How were cost estimates obtained and expenditure commitment:
MaineDOT cost estimating study for airport projects.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	150,000					
Federal/State Funding	0	**Agency:**		**Approval Received?**	Yes	**No**
Other Agency/Municipality	150,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**300,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-		300,000	-		-
Non-City Share			150,000			
City Share	-	-	150,000	-	-	-

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Industrial Airpark Road Reconstruction Phase 2**

Operational Funding Division: Airport **Project Name:** **Airpark Road Reconstruction Phase 2**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	1,147,500
City Share FY27:	0	**City Share FY27-F31:**	573,750

Project Description:
Phase 2 will include the reconstruction of Aviation Avenue, Omni Circle and Wright's Landing, including upgrades in drainage due to ongoing flooding.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan calls for the Airport to maintain all pavement in a state of good repair. The Airport strategic plan under development recommends that the Industrial Airpark infrasructure also be maintained in a state of good repair.

Justification for project implementation/construction and segments, if applicable:
The industrial airpark roads have not been reconstructed or rehabbed since their initial construction when the park was developed. They have outlived their useful life and the poor drainage and crack pavement continues to deteriorate each year creating flooding problems and icing from poor snow melt in the winter.

Future maintenance costs if known, including contracts and special service requirements:
The plowing of these roads and small pavement repair is the responsibility of the city of Auburn public works department.

How were cost estimates obtained and expenditure commitment:
City of Auburn engineering, following PCI study of city roads.

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	573,750				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	573,750	**Agency:**	Auburn	**Approval Received?**	Yes No
Total Project Costs	**1,147,500**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	0	0	0	1,147,500	0	0
Non-City Share			0	573,750		
City Share	0	0	0	573,750	0	0

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Hangar #5 Scheduled Maintenance**

Operational Funding Division: _____ **Project Name:** _____

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	300,000
City Share FY27:	0	**City Share FY27-F31:**	150,000

Project Description:
This is the replacement of the roof on Hangar #5, fire door replacement as needed, and the replacement of light fixtures with LED to reduce annual operating costs.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport strategic business plan will lay out a foundational element of keeping facilities in a state of good repair.

Justification for project implementation/construction and segments, if applicable:
The roof was evaluated in the spring of 2025 to determine its state and to project the remaining life.

Future maintenance costs if known, including contracts and special service requirements:
Given the value of aircraft leasing space from the Airport, the liability increase from not addressing preventive maintenance and necessary capital repairs would be significant.

How were cost estimates obtained and expenditure commitment:
Contractors familiar with this roofing system were asked for planning level estimates.

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	150,000				
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	150,000	**Agency:**	Auburn	**Approval Received?**	Yes No
Total Project Costs	**300,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	0	0		300,000	0	0
Non-City Share				150,000		
City Share	0	0	0	150,000	0	0

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

FY27 Lewiston Capital Improvement Program
Project Description Form

Project Title: **Fire Fighting Foam Trailer (Mobile)**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	65,000
City Share FY27:	0	**City Share FY27-FY31:**	32,500

Project Description:
Purchase and fit-out for a 750 gpm single tote fire fighting foam trailer.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
A review of Lewiston, Auburn, and County EMA emergency response plans and capabilities will be completed, to ensure that fire fighting foam be available for hazards related to the airport/aircraft/fuel and "outside the fence" hazards in the region.

Justification for project implementation/construction and segments, if applicable:
The Auburn-Lewiston region, and its municipal fire departments, are not currently equiped with all tools necessary to respond to an aircraft involved fire (or fuel involved incidents elsewhere). The two Presidential visits and the planning requests for emergency response raised clearly limitations on site. The airport intends to update the emergency operations plan, alongside both cities and the Androscoggin County EMA, and investment in this tool would best prepare us for response scenarios

Future maintenance costs if known, including contracts and special service requirements:
On-going costs for training with the fire departments of both sponsors as well as foam replacement from training exercises or actual responses will be further evaluated during the planning efforts.

How were cost estimates obtained and expenditure commitment:
Both city fire chiefs had scoped this specific piece of equipment from a vendor in 2019. That vendor was contacted for a planning level cost estimate for equipment comparable to the 2019 quote. It is the intent of the airport to assess non-local funding sources through the budget

FUNDING SOURCES

Source	Amount				
City Operating Budget					
City Bond Issue	32,500				
Federal/State Funding	**0**	**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	32,500	**Agency:**	Auburn	**Approval Received?**	Yes No
Total Project Costs	**65,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost				65,000		
Non-City Share				32,500		
City Share	0	0	0	32,500	0	0

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Design of Snow Removal Equipment Building**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Snow Removal Equipment Building

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	300,000
City Share FY27:	0	**City Share FY27-FY31:**	70,834

Project Description:
This is for the design and permitting phase for the new airport maintenance building. The existing airport maintenance building is not adequately laid out for the current mix of airport equipment and the operational needs of the staff team. The further consolidation of airport administrative functions to the smaller team, and the renting out of office space in the terminal, lends itself to planning for a new facility.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The new Airport Master Plan shows a relocation of maintenance operations to Lewiston Junction Road and the designation of the former maintenance building area for further aviation development.

Justification for project implementation/construction and segments, if applicable:
With the underground fuel tanks also at the end of their useful life, confirming a location for operations and fueling away from aircraft operating areas will allow for additional aeronautical (revenue generating) uses where the current operations footprint exists.

Future maintenance costs if known, including contracts and special service requirements:
With a modern building, we would expect to reduce ongoing annual maintenance and utility costs. There are specific requirements to be met in design and maintenance of the building if we seek FAA funding support for its design and construction.

How were cost estimates obtained and expenditure commitment:
Estimates provided by airport engineering firm as part of master planning. The form doesn't provide a means to denote the year other than FUTURE. This would be targeted for FY2032.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	70,834					
Federal/State Funding	158,333	**Agency:**	FAA/state	**Approval Received?**	Yes	**No**
Other Agency/Municipality	70,834	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**300,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	-	-	300,000		4,916,000
Non-City Share	-	-	-	229,167		4,793,100
City Share	-	-	-	70,833	-	122,900

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Hangar #5 Apron and Heavy Ramp Pavement Rehabilitation**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** **Hangar 5 Apron & Ramp Pavement Rehab.**

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	500,000
City Share FY27:	0	**City Share FY27-FY31:**	250,000

Project Description:
The rehabilitation of the pavement between Hangar #5 and taxiway alpha. This ramp is used regularly by based general aviation traffic and during peak seasons by transient jet traffic. There is a possibility for some FAA participation in the taxi lane from alpha to the terminal ramp.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan and recent MaineDOT pavement maintenance study identifed this area as a priority after the East Ramp and Hangar Condo areas. The airport sponsors (both cities) have a federal obligation under Grant Assurance 11 to maintain all pavement in a state of good repair, or risk losing access to future federal grants.

Justification for project implementation/construction and segments, if applicable:
The airport sponsors have a federal obligation to maintain all pavement in a state of good repair, or risk losing access to future federal grants. Pavement projects are currently in the CIP based on level of need. Insufficient capital funding in previous years is leading to delays in this project's implementation.

Future maintenance costs if known, including contracts and special service requirements:
There would be no added maintenance costs as the pavement footprint would remain the same.

How were cost estimates obtained and expenditure commitment:
MaineDOT cost estimating study for airport projects.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	250,000					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	250,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**500,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	-	-		500,000	-
Non-City Share	-	-	-		250,000	-
City Share	-	-	-	-	250,000	-

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Replacement of Compact Tractor**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Replacement of Compact Tractor

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	50,000
City Share FY27:	0	**City Share FY27-FY31:**	25,000

Project Description:
The compact tractor utilized as part of the mowing and airport maintenance program will have reached the end of its useful life and need to be replaced.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport has a responsibility to maintain the airfield in a state that does not invite wildlife.

Justification for project implementation/construction and segments, if applicable:
This piece of equipment will have reached the end of its projected useful life (~10 years) in 2030 and planning for its replacement before maintenance costs escalate.

Future maintenance costs if known, including contracts and special service requirements:
The Airport handles most regular PM internally and budgets it under equipment and vehicle maintenance. Major repairs are handled by a third party if needed.

How were cost estimates obtained and expenditure commitment:
Dealer pricing based on current specifications.

FUNDING SOURCES

Source	Amount				
City Operating Budget	25,000				
City Bond Issue					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes No
Other Agency/Municipality	25,000	**Agency:**	Auburn	**Approval Received?**	Yes **No**
Total Project Costs	**50,000**				

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	-	-	-	50,000	-
Non-City Share					25,000	
City Share	-	-	-	-	25,000	-

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

FY27 Airport Capital Improvement Program
Project Description Form

Project Title: **Relocation of Jet A Fuel Tank**

Operational Funding Division: Auburn Lewiston Municipal Airport **Project Name:** Replacement of Compact Tractor

Est. Total Cost FY27:	0	**Est. Total Cost FY27-FY31:**	444,000
City Share FY27:	0	**City Share FY27-FY31:**	222,000

Project Description:
In advance of the construction of a new Airport maintenance building, the Jet A fuel farm would be relocated to a location away from aircraft operating areas.

Consistency with the Comprehensive or Strategic Plans or other related planning documents:
The Airport Master Plan recommends removing the Jet A fuel farm away from aircraft operating areas.

Justification for project implementation/construction and segments, if applicable:
The new location will provide for more efficient fuel deliveries and will be completed in advance of the construction of a new Airport maintenance and operations building.

Future maintenance costs if known, including contracts and special service requirements:
There should be no additional maintenance costs from the fuel tank relocation.

How were cost estimates obtained and expenditure commitment:
Airport Master Plan engineering firm price estimates.

FUNDING SOURCES

Source	Amount					
City Operating Budget						
City Bond Issue	222,000					
Federal/State Funding		**Agency:**		**Approval Received?**	Yes	No
Other Agency/Municipality	222,000	**Agency:**	Auburn	**Approval Received?**	Yes	**No**
Total Project Costs	**444,000**					

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
Total Project Cost	-	-	-	-	444,000	-
Non-City Share					222,000	
City Share	-	-	-	-	222,000	-

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

Auburn Lewiston Municipal Airport
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(207) 786 0631 FAX: (207) 782 3024
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FY2027 Budget Overview

What is not included right now in the DRAFT FY2027 budget:

- **Airport/City of Auburn MOU** - No change in the contracted amount for the City of Auburn under the management MOU
- **Survey and Title Work on Airport/FAA Exhibit A** – The Airport Exhibit A was found to be non-compliant during the FAA Land Use Inspection and must be updated. This will require a survey of a number of Airport properties and title research to verify property details and engaging with an aviation consultant to format for FAA submission.
- **Obstruction Removal Plan** – In order to submit further grants to the FAA, including to complete the CDS t-hangar project, an obstruction removal plan for the 2,700+ trees and other objects in the approach surfaces needed to be submitted. Not managing obstructions is a violation of our Sponsor Grant Assurances. We were able to propose that this could be done by 12/31/2030, but that will require significant annual investment over the next 4 fiscal years that is not currently budgeted (likely $100,000+ annually. A placeholder for $10,000 to start the process is included. These obstructions are the result of a decade or more of underinvestment in this matter.
- **Wildlife Management Plan Fence Improvements** – Our wildlife management plan requires extensive fence work to be completed to enhance our ability to exclude wildlife from entering the airfield. The current fence challenges are a symptom of the deferred maintenance of fencing and gates. This budget line was reduced last year as a means to balance the budget.

Operations Expenses

1. Staffing (Increase of $89,578)
    a. The Airport would have all three employees (2.5 FTEs) function as Airport employees. This drives up fringe (including that Airport health insurance costs 15-20% more than city health insurance because of their pool ratings. It will also increase workers compensation insurance costs due to the MEMIC policy for the Airport versus the city of Auburn managing a self-insured pool.

2. Operations Fuel -Diesel and Unleaded (Increase of $10,000)
    a. This returns our annual fuel purchases to the previous baseline amount, after reducing this for FY2026 because of a late FY2025 purchase.

3. Snow and Ice Control – (Increase of $15,000)
    a. The ability to treat the runways and other aircraft operating areas has greatly improved closure time during winter events. The certified product required for use in those areas has seen significant inflation. More efficient treatment options could be available with some capital cost (going to liquid pre-treatment/treatment), but it is unclear if the Airport Sponsors are prepared for that investment.

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4. Utilities – (Decrease of $5,000)
    a. The lease of the restaurant area has helped to reduce some of the Airport's liability for heating that space.

5. Building Maintenance (Reduction of $13,500)
    a. The largest project for FY2026 is the recertification of the underground operations fuel farm (a project that was eligible to be capital, but without CIP investment from the Airport Sponsors was absorbed into the operating budget). With that project completed, this number can be reduced but still needs to be sufficient to address any building repair issues that emerge during the fiscal year.

6. Airfield Maintenance (Increase of $10,000)
    a. This was increased to address advancing the obstruction removal needs between now and 12/31/2030 to remove the 2,700+ tree points. A reminder that this budget line was reduced last year by $25,000 when fence repairs/reconstruction were noted in our wildlife management plan.

7. Professional/Contracted Services (Reduction of $56,000)
    a. This accounts for the shift of an operations team member from a city contract to an Airport employee. There was a placeholder for future appraisals, that line has been zeroed out. There was also a slight reduction in the Corrective Action Plan consulting, with the hopes that we can manage outstanding items with less expense.

8. Legal Services (Increase of $5,000)
    a. This reflects the likelihood of continued need for counsel on FAA compliance matters.

9. Telephone and Internet (Reduction of $8,000)
    a. Changed to reflect actual costs

10. Insurance Premiums (Reduced $3,000)
    a. Changed to reflect actual costs

Operations Revenues

1. Rental Income (Increase of $5,000)
    a. This is based on existing leases and the assumption that no current tenants depart the Airport.

2. Landing Fees (Increase of $5,000)
    a. Increased based on conservation estimate of traffic for FY2027.

3. Flight Simulator (Increase of $1,000)
    a. With two flight schools on-site, this number should increase.

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FBO Expenses

1. Contract Services (Increase of $12,500)
    a. The initial term of our contracted partnership with Dirigo Aerospace Solutions will need to be renewed during FY2027, this increase is a placeholder until those discussions are completed.

2. Plant Equipment and Vehicle Repairs (Increase of $3,200)
    a. With two courtesy cars online for FY2027 (Escape and Tahoe), budgeting for additional repairs alongside other FBO equipment is needed.

3. Fuel/Oil Purchases (Decrease of $17,500)
    a. This does not reflect a reduction in fuel sales, but rather a more refined estimate of fuel costs based on recent deliveries. The budget is built on an assumed cost per gallon (expense) and an assumed margin on each fuel type (revenues).

4. Building Maintenance (Increase of $14,500)
    a. Hangar #5 and Cold Storage both present significant exposures for potential building repairs due to historic deferred maintenance. Maintenance of the t-hangar building will also be a new expense (bathrooms, etc)

FBO Revenues

1. Fuel Sales (Decrease of $8,000)
    a. See explanation above under fuel purchases. We are conservatively budgeting flat sales year over year (FY2026 to FY2027)

2. Tie-down and Hangar – Based Aircraft (Increase of $40,000)
    a. This was increased based on current year experience and the new t-hangar coming online sometime during FY2027.

3. After-hour call outs (Increased by $5,000)
    a. Based on current year's trends, this number was adjusted up.

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

	FY2021 APPROVED BUDGET	FY2021 ACTUAL	FY2022 APPROVED BUDGET	FY2022 REVISED BUDGET	UNAUDITED FY2022 ACTUAL	FY2023 ACTUAL AS OF 6/30/2023	FY2024 ACTUAL As of 6/30/2024	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET	FY2027 PROPOSED (1/26) BUDGET
REVENUES										
Operations										
Fees - Fuel Flowage	17,250	10,415	15,000	15,000	14,602	12,082	17,874	18,500	15,000	18,000
Fees - Landings	27,544	20,435	23,788	23,788	25,561	29,730	28,871	40,000	50,000	55,000
Christian Hill Materials	67,500	104,535	97,500	97,500	75,258	71,867	91,837	100,000	100,000	100,000
Rental Fees	260,740	264,321	256,540	256,540	270,588	208,372	130,365	175,000	200,000	205,000
Flight Simulator	-	-	-	-	-	192	772	2,000	2,000	3,000
	373,034	399,706	392,828	392,828	386,010	322,243	269,719	335,500	367,000	381,000
Non-Operations										
Municipal Subsidy	335,000	335,000	354,000	354,000	354,000	410,000	410,000	410,000	410,000	410,000
Tax Sharing	28,000	25,550	27,500	27,500	23,100	-	24,045		-	-
Service fees	2,500	245,485	1,500	1,500	103	467	18,840	500	1,500	1,500
Investment Income	1,100	751	1,100	1,100	563	2,946	7,115	3,000	10,000	10,000
Sale of Hangar #5 Assets							340,461	75,000	10,000	10,000
Sale of Assets	-	29,986	-	-	15,800	49,169	-		-	-
	366,600	636,772	384,100	384,100	393,566	462,582	800,461	488,500	431,500	431,500
TOTAL REVENUES	739,634	1,036,478	776,928	776,928	779,576	784,825	1,070,180	824,000	798,500	812,500
EXPENDITURES										
Regular Salaries	262,200	251,550	268,918	268,918	233,378	287,229	142,334	170,000	154,000	200,000
Overtime	4,000	3,795	4,000	4,000	4,115	5,054	6,710	9,000	10,000	15,000
Fringe Benefits	107,319	113,207	108,161	108,161	104,134	118,957	81,875	118,283	72,900	111,478
Professional Development	9,460	9,460	9,855	9,855	2,200	1,938	3,160	15,000	16,000	16,000
Gen/Professional	2,000	425	2,000	2,000	425	10,491	67,229	140,000	286,300	192,500
MV Supplies - Gas & Oil	11,350	10,799	15,175	15,175	11,878	18,175	25,732	26,000	10,000	20,000
Snow and Ice Control	30,475	17,424	26,488	26,488	9,390	17,385	-	1,000	20,000	35,000
Utilities	35,769	29,872	32,953	32,953	39,145	50,641	94,197	115,000	43,500	38,500
Building Maintenance	31,750	47,987	34,000	34,000	19,463	48,586	34,003	33,000	52,500	39,000
Vehicle Maintenance	14,175	32,947	16,675	16,675	38,728	21,041	26,248	25,000	25,000	25,000
Radio Maintenance	5,350	399	5,350	5,350	4,434	361	785	1,500	1,500	1,500
Electrical Maintenance	1,000	3,847	1,000	1,000	3,906	7,757	7,218	4,000	4,000	4,000
Airfield Maintenance	18,007	252,321	19,033	24,438	23,420	18,405	13,804	32,250	39,500	49,500
Computer / Office Machine	7,000	9,926	7,000	7,000	11,814	20,657	18,705	10,000	7,500	7,500
Pavement Maintenance	8,798	272	8,798	8,798	-	-	45,328	29,000	39,000	44,000
Advertising and Promo	9,500	5,399	6,500	9,065	2,162	12,458	1,448	7,500	7,500	7,500
Professional Services	7,000	14,422	15,000	15,000	18,354	29,845	36,230	42,800		37,800
Legal Services	5,000	9,527	7,500	7,500	7,704	37,700	14,808	20,000	20,000	25,000
Life Flight Land Fund Loan							-	12,000	12,000	12,000
Office Supplies	5,600	2,549	5,600	5,600	4,470	4,436	4,353	2,500	2,500	2,500
Telephone and Internet	4,850	3,312	5,310	5,310	6,899	5,048	9,803	9,000	9,000	8,000
Insurance Premiums	40,278	36,947	40,278	40,278	67,495	36,221	22,059	33,400	40,600	37,600
Depreciation	-	666,427	-	-	-	-	-		-	-
TOTAL EXPENDITURES	620,881	1,522,812	639,594	647,564	613,514	752,384	656,028	856,233	873,300	929,378
OVER / UNDER	**118,753**	**(486,334)**	**137,334**	**129,364**	**166,061**	**32,441**	**414,152**	**(32,233)**	**(74,800)**	**(116,878)**

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

	FY2021 APPROVED BUDGET	FY2021 ACTUAL	FY2022 APPROVED BUDGET	FY2022 REVISED BUDGET	UNAUDITED FY2022 ACTUAL	FY2023 ACTUAL AS OF 6/30/2023	FY2024 ACTUAL As of 6/30/2024	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET	FY2027 PROPOSED (1/26) BUDGET
FBO BUDGET										
REVENUES										
Fuel and Oil Sales	834,383	468,942	671,250	671,250	780,048	707,853	762,979	1,007,750	1,024,000	1,016,000
Facility Fees									40,000	60,000
Tie Down & Hanger Fees (Based)	33,125	33,764	33,125	33,125	31,439	50,723	74,487	60,000	80,000	120,000
Tie Down & Hanger Fees (Transient)									15,000	15,000
Catering	2,500	1,129	2,500	2,500	886	1,231	213		-	-
After Hour Call Out	4,000	3,100	4,000	4,000	7,077	14,600	9,275	10,000	20,000	25,000
Flight Services	6,000	2,129	3,750	3,750	930	2,218	5,258	7,000	7,000	7,000
Rental Car	4,930	1,389	5,500	5,500	2,231	2,018	2,948	3,000	4,000	4,000
Service Lease	-	-	-	-	-		3,600	-	-	-
TOTAL REVENUES	884,938	510,453	720,125	720,125	822,611	778,643	858,760	1,087,750	1,190,000	1,247,000
EXPENDITURES										
Regular Salaries	189,800	178,763	185,318	185,318	183,418	197,640	34,330	-	-	-
Overtime	4,000	1,081	4,000	4,000	6,260	6,245	32	-	-	-
Fringe Benefits	65,795	54,780	65,445	65,445	49,117	36,874	-	-	-	-
Contract Services							168,667	200,000	250,000	262,500
Advertising	6,500	868	6,500	9,065	937	18	1,282		-	-
Meals	3,255	331	3,255	3,255	987	169	-	500	1,000	1,000
Plant and Vehicle Equipment	2,065	536	2,065	2,065	2,788	7,926	3,134	1,800	1,800	5,000
Ground Support Equipment	20,200	26,712	21,400	21,400	72,326	27,679	24,665	9,700	9,700	9,700
Fuels & Oils	574,595	329,406	436,051	436,051	594,712	513,707	619,743	702,500	713,500	696,000
Fuel Flowage							16,039	17,500		
Supplies Aircraft Maintenance	4,000	940	1,500	1,500	63	536	-		-	
Insurance Premiums	-	-	-	-	-	-			-	
Hangar Loan to Cities	115,000	36,111	115,000	115,000	33,050	-	-	115,000	60,000	60,000
Building Maintenance									18,500	33,000
Utilities	16,428	13,208	16,428	16,428	14,705	16,649	-		60,700	60,700
	1,001,638	642,735	856,962	859,527	958,363	807,442	867,892	1,047,000	1,115,200	1,127,900
OVER / UNDER	**(116,700)**	**(132,282)**	**(136,837)**	**(139,402)**	**(135,752)**	**(28,799)**	**(9,132)**	**40,750**	**74,800**	**119,100**

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

REVENUES		**FY2027 PROPOSED BUDGET**	**FY2027 APPROVED BUDGET**
OPERATIONS:			
Fees - Fuel Flowage	$	18,000	
Fuel flowage fee is charged on the fuel sold at retail. The fee maintains the fuel delivery system. The projected fuel sales for FY27 is 180,000 gallons (flat sales when compared to current trend for FY26). The FBO flowage expense is included in the total "Fuel/Oil" expense line.			
Fees - Landings		55,000	
Landing fees are charged to aircraft weighing more than 4000 pounds when they land at the airport. The fee is based on the landing weight of the aircraft. The fee offsets the wear on the airport infrastructure. The proposed amount is based on recent history for FY26 and projected conservatively to be flat for FY27			
Christian Hill Materials		100,000	
The airport has a contractor quarrying Christian Hill to reduce the height of the hill. The contract in turn finances the operation through sale of materials removed. The airport receives 30 cents per yard (~2 tons) of material taken from airport land as a fee. Before 2016 it was 30 cents per ton. Budget is based on FY26 workplan at quarry from Auburn Aggregates LLC and carrying that amount to FY27. It is early to predict this number confidently for FY2027			
Rental Fees		205,000	
Property management/rentals are one of the main functions of a federally-obligated airport. Strategies are being developed to increase this revenue stream. Budget based on current leases in place			
Flight Simulator		3,000	
150 hours at $20 per hour. Budget based on operating rights agreement with Chickadee Aviation and is a conservative estimate as two flight schools will be using the simulator in FY27.			
		381,000	**-**
NON-OPERATIONS:			
Municipal Subsidy	$	410,000	
Auburn - 205,000			
Lewiston - 205,000			
Service fees		1,500	
Miscellaneous charges for activities(i.e.:emergency repairs for hangar door not owned by the airport) and gate cards. Historic trend shows exceeding previous budgeted numbers, increased for FY27			
Investment Income		10,000	
Investments on the bank accounts, efforts underway to ensure a higher return on airport cash on hand			
		421,500	**-**
TOTAL OPERATIONS REVENUE	**$**	**802,500**	**$ -**

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

REVENUES		**FY2027 PROPOSED BUDGET**	**FY2027 APPROVED BUDGET**
FIXED BASE OPERATOR			
Fuel and Oil Sales	$	1,016,000	
Supply cost and local competition drive the fuel price as much as demand and seasonality. Budget based on FY26 sales and assuming a return to those volumes. This is a conservative approach for the FBO.			
Facility Fees	$	60,000	
This fee was introduced in FY25 to account for visiting aircraft over 4,000 that do not take fuel but require assistance on the ramp. This is a conservative estimate but an increase over FY26			
Tie Down & Hangar Fees (Based Aircraft)		120,000	
The storage of aircraft is a service charge for most aircraft because of the liability and risk the FBO and by extension the airport assumes. The Cold Storage Hangar and use of Hangar #5 without a master lease will drive this number (in addition to tie down use). Uncertainty of the new t-hangars coming online in FY27 limit this number (assume six months), but should grow more in FY28			
Tie Down and Hangar Fees (Transient Aircraft)		15,000	
Visiting aircraft will be offered options for Hangar #5, Cold Storage, or parking on a tie-down. This is tracked separately from based aircraft. FY26 is trending down, but holding same number			
Catering			
Moved to Flight Line Services to streamline accounts. All individual service types can be assessed through our point of sale system			
After Hour Call Out		25,000	
Customers are billed for after hour call outs. This has been increased from previous years based on rate changes and increased demand. FY26 trend leads to increased projection for FY27			
Flight Line Services		7,000	
GPU, LavCart, and related services on the line (non-fuel). Catering support (ice, coffee, coordinating meal delivery, is included here). Budgeted to be flat year over year			
Rental Car		4,000	
The airport has agreements with three rental car companies and provides rental services for passengers and local customers. The airport earns a percentage of each rental agreement value.			
TOTAL FBO REVENUE	**$**	**1,247,000**	**$ -**

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

EXPENDITURES				**FY2027 PROPOSED BUDGET**	**FY2027 APPROVED BUDGET**
OPERATION					
Regular Salaries				200,000	
		Airport Director (contracted)			
		Customer Engagement/Business Development (Contracted)	-		
	2.5	Operations Positions	195,000		
		Salary Reserve/Unemployment	5,000		
	Salary reserve for annual reviews.				
Overtime				15,000	
	Plowing, posting NOTAMS, and other unusual operations.				
Fringe Benefits				111,478	
		FICA	13,330		
		Medicare	3,118		
		Healthcare	60,000		
		Retirement	21,930		
		Health Reimbursement Account	8,000		
		Flexible Spending Account	600		
		Clothing/Uniforms	4,000		
		Life Insurance	500		
Professional Development				16,000	
		Memberships	3,000		
		Employee Training	10,000		
		Industry Conferences	3,000		
	Includes membership in Maine Municipal Asociation required by Maine Municipal Employee Health Trust. Training is for staff (Fuel System Safety, Aviation Operations Safety, Customer Service, etc to attain/retain professional accreditation)				

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

EXPENDITURES			FY2027 PROPOSED BUDGET	FY2027 APPROVED BUDGET
OPERATION CONTINUED				
Gen/Professional			192,500	
	MOU with Auburn (75% of City Transportation Staff, along with IT, Finance, HR), increased to $190,000 for FY27	187500		
	Contracted Operations Staff (from PW shifted to employee status			
	Engineering On Call	2,000		
	Annual Fuel Tank inspection	3,000		
MV Supplies - Gas & Oil			20,000	
	Auto Gas			
	Motor Oil & Lubricants			
	Diesel Fuel for Equipment/Vehicles			
	Extended winter operations to maximize airport being available for operations, a more robust 26-27 winter could further influence this figure, projecting flat consumption. Will attempt to join a joint city bid to reduce expenses if cities respond			
Snow and Ice Control			35,000	
	Solid De-ice Compound (non-corrosive)			
	Liquid Anti-ice Compound (non-corrosive)			
	in FY26, the Airport has deployed these to aid in reopening the airport for operations or to assist in breaking up frozen precipitation. The product is unique to airports, due to its non-corrosive qualities, and more expensive than traditional PW products. Significant price inflation is occuring year over year			
Utilities			38,500	
	Heating Fuel	10,000		
	Electric (CMP)	25,000		
	Water and Sewer	3,500		
	Maintenance garage, Airfield Lights Roundy, etc			
Building Maintenance			39,000	
	Repairs and Improvements	25,000		
	Trash Pickup Service	2,500		
	Cleaning Supplies	2,500		
	Inspections	4,000		
	Recurring Maintenance	5,000		
	Budgeting for garage door repairs in Maintenance Shop, potential additional repairs on leased buildings, fire protection system and extinguishers/alarms. FBO related repairs (Cold Storage, Hangar #5, Terminal) are addressed under the FBO expenses.			
Vehicle Maintenance			25,000	
	Engine Repairs, Tires, Paint, and Parts	17,500		
	Inspections	200		
	Repair/ Mower Decks	1,500		
	Repair/ Snow Blower and Plow Units	5,000		
	Hand Tool Replacement	800		

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

EXPENDITURES			FY2027 PROPOSED BUDGET	FY2027 APPROVED BUDGET
OPERATION CONTINUED				
Radio Maintenance			1,500	
	Handheld Batteries			
	Handheld PW Band Radio Replacement	250		
	Handheld Aviation Band Radio Replacement	250		
	Aviation Mobile Radios	500		
	PW Band Mobile Radios	500		
	This is to ensure good operation of the essential tool needed to communicate air to ground and between staff members on the airfield. Our ability to communicate is a safety concern.			
Electrical Maintenance			4,000	
	Hiring out licensed electricians and electrical repairs			
Airfield Maintenance			49,500	
	Fuel Farm Maintenance	10,000		
	Fencing, gates, and drainage repair	25,000		
	Runway and Taxiway Lighting and Signs	4,500		
	Obstruction Removal for Runway Surfaces	10,000		
	Fence repairs/replacing rusted parts of the fence and expanding repairs to address wildlife incursions to the airfield per the USDA Report. Target to budget increased contracted fence work for 3-4 fiscal years. Contracted services and/or equipment rental for improving drainage and removing vegetation for obstructions and wildlife control. Materials for the traffic lines, grass seed and windsocks are the ground materials. Airport must accomplish obstruction plan as submitted to FAA			
Computer / Office Machine			7,500	
	Workstation Maintenance			
	Microsoft and other licenses	5,000		
	Network/IT Maintenance	2,500		
Pavement Maintenance			44,000	
	Runway Edge Repair	3,500		
	Paint for Runway and Taxiways	20,000		
	Glass Bead	500		
	Crack Filling Service	20,000		
	Gradually increasing this budget to respond to spot repairs, funding annual crack filling program, and routine pavement marking program			

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

EXPENDITURES			FY2027 PROPOSED BUDGET	FY2027 APPROVED BUDGET
OPERATION CONTINUED				
Advertising and Promo			7,500	
	Internet and Print Marketing	2,500		
	Marketing/Promotional Materials	2,500		
	Events	2,500		
	Events and marketing to attract transient and additional based customers/investors			
Professional Services			37,800	
	Annual Audit	20,800		
	Appraisals			
	FAA Compliance Consulting Support	7,000		
	Airport Business Development Consulting	10,000		
	Professional services for audits and other services			
Legal Services			25,000	
	Counsel Fee	20,000		
	Document Prep	5,000		
	Ongoing Christian Hill lease matter			
Office Supplies			2,500	
	Printer Toner	800		
	Paper	400		
	Other Supplies	1,300		
Telephone and Internet			8,000	
	Fiber Connection to City of Auburn network	8,000		
	Operations/FBO Tablets for Mobile Computing	-		
Insurance Premiums			37,600	
	Worker's Compensation Coverage	7,000		
	Property Casualty	14,000		
	Public Officials	2,600		
	Auto Liability	6,000		
	Airport Liability/Hangar Keepers	8,000		
	Rates for insurance have increased due replacement costs on buildings, and national increases in hangar/aviation policies. Insurance costs have not been split across Operations or FBO			
	TOTAL OPERATION EXPENDITURES		**$ 917,378**	**$ -**

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

EXPENDITURES			**FY2027 PROPOSED BUDGET**	**FY2027 APPROVED BUDGET**
FIXED BASE OPERATOR				
Regular Salaries			262,500	
	1 Contracted Shift Support from Third Party	262,500		
	Assume average 80 hours/week coverage over year, with added hours in peak season up to 120 hours/week			
	Projecting a 5% increase for FY27 in a contract renewal			
	Operations personnel at airport will remain cross trained to provide FBO line service support. Phone duty/on-call and weekends to be supplemented by contracted support			
Overtime				
	To cover call ins for late or early flights, snow plowing and ect.			
Fringe Benefits			-	
	FICA			
	Medicare			
	Healthcare			
	Retirement			
	Health Reimbursement Account			
	Flexible Spending Account			
	Clothing			
Advertising			-	
	Internet Marketing			
	Print Marketing			
	Events			
Meals			1,000	
	Food	1,000		
	Catering	-		
	Food/snacks/drinks purchased for FBO customers			

AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2027

EXPENDITURES			FY2027 PROPOSED BUDGET	FY2027 APPROVED BUDGET
FIXED BASE OPERATOR CONTINUED				
Plant Equipment			5,000	
	POS System			
	Equipment and Vehicle Repairs	5,000		
Ground Support Equipment			9,700	
	Rent for Mobile Fueler	7,200		
	Filters and Repair Parts	2,000		
	Deicing, Type I Fluid	500		
	Lease rent estimate for Jet A truck under new fuel contract			
Fuels & Oils			696,000	
	AvGas	292,500		
	Jet A	402,500		
	Fuel system Ice Inhibitor	1,000		
	Fuel Flowage Fee			
	Fuel costs are estimated with a projected 180,000 total gallons.			
Hangar Loan with Cities		60,000	60,000	
	Annual loan payment for Hangar #5			
	Split between both cities ($30,000)			
Building Maintenance			33,000	
	Repairs and Improvements	15,000		
	Trash Pickup Service	2,500		
	Cleaning Supplies	1,500		
	Inspections	9,000		
	Recurring Maintenance	5,000		
	Increase in cost is tied to ensuring sufficient funds for maintenance/repairs needed on airport managed FBO buildings including paint, door repairs, etc (Cold Storage Hangar, Terminal, Hangar 5) and additional inspections/testing (fire protection systems)			
Utilities			60,700	
	Heating Fuel	25,000		
	Electric (CMP)	30,500		
	Water and Sewer	5,200		
	Telephone and Internet			
	FBO Terminal Building, Cold Storage Hangar, Hangar #5, Tiedowns			
	TOTAL FBO EXPENDITURES		**$ 1,127,900**	**$ -**