



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

Call to Order

I. Consent Items

II. Minutes

1. January 14th, 2026 Meeting
2. February 11th, 2026 Meeting

III. Financial Report – Treasurer

1. FY 2026 YTD Revenue/Expense and Balance Sheet
2. Fuel Sales Year over Year Comparisons

IV. Communications –

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

VI. Old Business –

VII. New Business –

1. Order adopting the FY2027-2031 Capital Improvement Plan
2. Order adopting the FY2027 Airport Budget (Operations and FBO)

VIII. Reports

1. Airport Director Report
 - a. Construction Project Updates
 - b. Strategic Business Plan Development
2. Board of Directors Reports

IX. Executive Sessions – N/A

X. Adjournment (Next Board Meeting, May 13, 2026)



Auburn Lewiston Municipal Airport - Board of Directors - Meeting Minutes
January 14th, 2026 5:30 P.M.
Administrative Conference Room 80 Airport Drive, Auburn, Maine

Present: D. Chittim, M. Garside, M. Blais, P. Crowell, T. Roy, W. Poulin, K. Butler
Absent: L. Allen

Call to Order (Workshop at 5:30 PM, Board Business Meeting at 6:32 PM)

Joint City Council Workshop with Board and Public Meeting –

- Airport Overview Airport Master Plan Final Presentation
 - Public Comment

I. Consent Items

II. Minutes

1. November 19, 2025 Meeting – *On a motion by D. Chittim, seconded by W. Poulin, the minutes were accepted 7-0*

III. Financial Report – Treasurer – *On a motion by P. Crowell, and seconded by M. Blais, the financial report was accepted 7-0.*

1. FY 2026 YTD Revenue/Expense and Balance Sheet
2. Fuel Sales Year over Year Comparisons

IV. Communications –

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

VI. Old Business –

VII. New Business –

1. Order adopting the amendment to the Minimum Standards for Commercial Activities to streamline review and approval of Operating Rights Agreements – *On a motion by D. Chittim, seconded by T. Roy, the amendment was adopted by a vote of 7-0.*

VIII. Reports

1. Airport Director Report
 - a. Construction Project Updates
 - b. FY2027 Budget Development Discussion
2. Board of Directors Reports

IX. Executive Sessions – N/A

- X. **Adjournment** (Next Board Meeting, Budget Workshop February 11, 2026) - *On a motion by P. Crowell and seconded by D. Chittim, the meeting was adjourned 7-0.*



**Auburn Lewiston Municipal Airport - Board of Directors - Minutes
UPDATED**

February 11th , 2026 5:30 P.M.

Administrative Conference Room 80 Airport Drive, Auburn, Maine

Present: L. Allen, P. Crowell, M. Garside, D. Chittim, M. Blais, T. Roy, K. Butler

Absent: W. Poulin

Call to Order – 5:30 PM

Workshop on FY2027 Operating and Capital Budgets

I. New Business (taken up at 6:28 PM)

- 1.** Order authorizing the signature of the Airport Director to waive the right of first refusal for 72 Wright's Landing within the Industrial Airpark – *On a motion by D. Chittim and seconded by P. Crowell, order passed 7-0.*

II. 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) – *On a motion by D. Chittim and seconded by M. Garside, the meeting was adjourned by a vote of 7-0.*

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
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9000 Airport Operations

9000 420035 Fees - Fuel Flowage	-15,000	0	-15,000	-8,291.30	.00	-6,708.70	55.3%*
9000 420040 Fees - Landings	-50,000	0	-50,000	-36,210.00	.00	-13,790.00	72.4%*
9000 429005 Christian Hill Mate	-100,000	0	-100,000	-47,309.05	.00	-52,690.95	47.3%*
9000 429025 Rental Fees	-200,000	0	-200,000	-144,149.57	.00	-55,850.43	72.1%*
TOTAL Airport Operations	-365,000	0	-365,000	-235,959.92	.00	-129,040.08	64.6%

9002 Airport Operations

9002 611000 Regular Salaries	154,000	0	154,000	95,921.70	.00	58,078.30	62.3%
9002 613000 OT - Regular	10,000	0	10,000	3,995.84	.00	6,004.16	40.0%
9002 617020 Fringe Benefits	72,900	0	72,900	46,917.54	.00	25,982.46	64.4%
9002 617030 Professional Develo	16,000	0	16,000	7,518.06	.00	8,481.94	47.0%
9002 620000 Advertising	7,500	0	7,500	4,068.12	.00	3,431.88	54.2%
9002 628000 Contract Services	286,300	2,750	289,050	108,174.22	.00	180,875.78	37.4%
9002 628016 Legal Services	20,000	0	20,000	14,920.92	.00	5,079.08	74.6%
9002 628019 Building Repairs	52,500	0	52,500	4,221.04	.00	48,278.96	8.0%
9002 628020 Vehicle Repairs	25,000	0	25,000	3,322.82	.00	21,677.18	13.3%
9002 628021 Equipment Repairs	1,500	0	1,500	1,549.99	.00	-49.99	103.3%*
9002 628038 Repairs - Electrica	4,000	0	4,000	1,872.13	.00	2,127.87	46.8%
9002 628039 AIRFIELD MAINTENANC	39,500	16,084	55,584	386.25	22,350.00	32,848.09	40.9%
9002 628056 Life Flight Land Fu	12,000	0	12,000	.00	.00	12,000.00	.0%
9002 633000 Office Supplies	2,500	0	2,500	597.37	.00	1,902.63	23.9%
9002 633030 Fuels and Oil for v	10,000	3,367	13,367	6,914.64	3,324.01	3,128.01	76.6%
9002 633040 Snow and Ice Contro	20,000	0	20,000	60,278.55	.00	-40,278.55	301.4%*
9002 633041 Computer/Office Mac	7,500	0	7,500	4,882.68	.00	2,617.32	65.1%
9002 633042 Pavement Maintenanc	39,000	0	39,000	20,929.89	25,000.00	-6,929.89	117.8%*
9002 640000 Telephones/Cell Sti	9,000	0	9,000	4,449.00	.00	4,551.00	49.4%
9002 641100 Utilities	43,500	0	43,500	15,063.35	.00	28,436.65	34.6%
9002 645000 Insurance Premiums	40,600	0	40,600	35,960.52	.00	4,639.48	88.6%
TOTAL Airport Operations	873,300	22,201	895,501	441,944.63	50,674.01	402,882.36	55.0%

9003 Airport Maintenance

9003 628019 Building Maintenanc	0	500	500	.00	.00	500.00	.0%
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YEAR-TO-DATE BUDGET REPORT

FOR 2026 08								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
9000 Airport Operations	APPROP	ADJSTMNTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
9003 628020 Vehicle Maintenance	0	566	566		.00	.00	565.61	.0%
9003 628039 Airfield Maintenan	0	6,760	6,760		.00	6,393.69	366.00	94.6%
9003 633042 Pavement Maintenan	0	708	708		.00	.00	707.56	.0%
TOTAL Airport Maintenance	0	8,533	8,533		.00	6,393.69	2,139.17	74.9%
9005 Airport Other Income								
9005 401600 Municipal Subsidy	-410,000	0	-410,000	-358,750.00		.00	-51,250.00	87.5%*
9005 420063 Service Fees	-1,500	0	-1,500	-2,882.57		.00	1,382.57	192.2%
9005 422000 Investment Income	-10,000	0	-10,000	-13,282.76		.00	3,282.76	132.8%
9005 429013 Sale of Assets	-10,000	0	-10,000	-100.00		.00	-9,900.00	1.0%*
9005 429019 FLIGHT SIMULATOR	-2,000	0	-2,000	.00		.00	-2,000.00	.0%*
TOTAL Airport Other Income	-433,500	0	-433,500	-375,015.33		.00	-58,484.67	86.5%
9010 Airport-FBO								
9010 420035 Fees - Fuel and Oi	-1,024,000	0	-1,024,000	-589,649.03		.00	-434,350.97	57.6%*
9010 420051 Tie Down/Hangar/Co	-80,000	0	-80,000	-86,056.29		.00	6,056.29	107.6%
9010 420059 Fees-Catering	0	0	0	858.88		.00	-858.88	100.0%*
9010 420060 After Hour Call out	-20,000	0	-20,000	-21,155.28		.00	1,155.28	105.8%
9010 420061 Flight Line Service	-7,000	0	-7,000	-3,574.60		.00	-3,425.40	51.1%*
9010 420064 Rental Car	-4,000	0	-4,000	-2,212.56		.00	-1,787.44	55.3%*
9010 420086 TRANSIENT TIE DOWN/	-15,000	0	-15,000	-4,160.00		.00	-10,840.00	27.7%*
9010 420911 Facility Fee	-40,000	0	-40,000	-40,205.00		.00	205.00	100.5%
9010 633047 PROCESSING FEE	0	0	0	10,860.52		.00	-10,860.52	100.0%*
TOTAL Airport-FBO	-1,190,000	0	-1,190,000	-735,293.36		.00	-454,706.64	61.8%
9015 Services (FBO) Expenses								
9015 611000 Regular Salaries	0	0	0	125.00		.00	-125.00	100.0%*
9015 620000 Advertising	0	0	0	894.00		.00	-894.00	100.0%*
9015 628000 Prof/Contracted Ser	250,000	0	250,000	156,491.50		.00	93,508.50	62.6%
9015 628019 Building Maintenance	18,500	1,049	19,549	9,478.24		1,049.00	9,021.76	53.9%
9015 628021 Plant Equipment	1,800	0	1,800	2,959.20		.00	-1,159.20	164.4%*
9015 628041 FBO HANGAR LOAN	60,000	0	60,000	.00		.00	60,000.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT	
9000 Airport Operations	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
9015 628044 Ground Support Equi	9,700	94	9,794	5,785.21	.00	4,008.55	59.1%	
9015 628071 Fuel Flowage	0	0	0	6,310.30	.00	-6,310.30	100.0%*	
9015 633000 Office Supplies	1,000	0	1,000	2,234.91	.00	-1,234.91	223.5%*	
9015 633030 Fuels & Oils	713,500	0	713,500	291,830.89	201,858.81	219,810.30	69.2%	
9015 641100 Utilities	60,700	0	60,700	37,476.12	.00	23,223.88	61.7%	
TOTAL Services (FBO) Expenses	1,115,200	1,143	1,116,343	513,585.37	202,907.81	399,849.58	64.2%	
TOTAL Airport Operations	0	31,877	31,877	-390,738.61	259,975.51	162,639.72	-410.2%	
TOTAL REVENUES	-1,988,500	0	-1,988,500	-1,357,129.13	.00	-631,370.87		
TOTAL EXPENSES	1,988,500	31,877	2,020,377	966,390.52	259,975.51	794,010.59		

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	0	31,877	31,877	-390,738.61	259,975.51	162,639.72	-410.2%

** END OF REPORT - Generated by Jonathan LaBonte **

BALANCE SHEET FOR 2026 13

FUND: 9000 Airport Operations			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS				
9000	011010	Airport Checking	.00	31,411.11
9000	011030	Cash-Petty Cash	.00	700.00
9000	011140	Interest Receivable	.00	.01
9000	011530	Accounts Receivable	.00	115,179.34
9000	011545	Lease Receivable	.00	1,507,728.58
9000	011810	Prepaid Expenses	.00	3,132.50
9000	011900	INVENTORY FOR RESALE	.00	97,961.21
9000	012110	Land	.00	1,717,208.27
9000	012111	Land Improvements	.00	28,975,024.00
9000	012112	Construction In Progress	.00	252,714.02
9000	012310	Buildings & Bldg Improvements	.00	5,004,674.42
9000	012410	Machinery & Equipment	.00	1,809,983.52
9000	012900	Accumulated Depreciation	.00	-20,302,800.71
9000	013000	DEF OUTFLOW-NET PENSION	.00	21,467.01
9000	016000	DUE TO / DUE FROM	.00	-14,789,703.04
TOTAL ASSETS			.00	4,444,680.24
LIABILITIES				
9000	024210	Accounts Payable	.00	-11,000.00
9000	024230	Loan Payable-City of Auburn	.00	-599,531.67
9000	024231	Loan Payable-City of Lewiston	.00	-599,531.67
9000	024240	ACCRUED INTEREST	.00	-20,426.13
9000	024611	Compensated Absences	.00	-7,386.55
9000	024710	Federal withholding Taxes	.00	-259.36
9000	024711	State withholding Taxes	.00	-141.00
9000	024712	FICA withholding Taxes	.00	-395.82
9000	024713	Medicare withholding Taxes	.00	-92.58
9000	024722	PAID FAMILY MEDICAL LEAVE	.00	-186.87
9000	024734	ME State Retirement	.00	-4,734.31
9000	024758	MMA Health Ins-Airport	.00	-1,196.98
9000	024773	Vision	.00	-39.10
9000	024829	DUE TO STATE - SALES TAX	.00	-136.37
9000	025000	DEF INFLOW NET PENSION	.00	-10,130.52
9000	025900 AE-1	Escrow-D DELVIGNA	.00	-500.00
9000	025900 AE-2	Escrow-D GILLIES	.00	-250.00
9000	025900 AE-3	Escrow-ROHRBAUGH	.00	-250.00
9000	025900 AE-4	Escrow-J HEWETT	.00	-250.00
9000	025900 AE-5	Escrow-G DWINAL	.00	-250.00
9000	025900 AE-6	Escrow-M COPP	.00	-250.00
9000	025900 AE-7	Escrow-R WILLEY	.00	-250.00
9000	025900 AE-8	Escrow-TAILFIN	.00	-250.00
9000	025900 AE-9	Escrow-J HINSON	.00	-250.00
9000	026000	NET PENSION LIABILITY	.00	-59,690.00
9000	029000	Deferred Inflow - Leases	.00	-1,442,036.43
TOTAL LIABILITIES			.00	-2,759,415.36
FUND BALANCE				
9000	037000	Ctrl Total - Encumbrances	.00	180,220.11
9000	037100	FB ASSIGNED CITY	.00	-1,836,398.00

BALANCE SHEET FOR 2026 13

FUND: 9000 Airport Operations			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
FUND BALANCE				
9000	037104	FB UNASSIGNED	.00	475,380.44
9000	037201	CTRL TOTAL-BUD FB DESIGNATED	.00	-180,220.11
9000	037301	Ctrl Total - Bud FB Undesignat	.00	31,876.62
9000	047000	Ctrl Total - Revenues	.00	-1,388,477.88
9000	047001	CONTROL - ESTIMATED REVENUE	.00	1,988,500.00
9000	057000	CTRL TOTAL-EXPENDITURES	.00	1,064,230.56
9000	057001	CTRL TOTAL-APPROPRIATIONS	.00	-2,020,376.62
TOTAL FUND BALANCE			.00	-1,685,264.88
TOTAL LIABILITIES + FUND BALANCE			.00	-4,444,680.24

BALANCE SHEET FOR 2026 13

FUND: 9020 Airport Capital Projects Fund			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS				
9020	011530	Accounts Receivable	.00	104,292.78
9020	011535	Grants Receivable-FAA	.00	639,518.25
9020	011536	Grants Rec - State of Maine	.00	10,906.33
9020	016000	Due to/from Other Funds	.00	14,852,092.77
TOTAL ASSETS			.00	15,606,810.13
FUND BALANCE				
9020	037000	Ctrl Total - Encumbrances	.00	2,658,806.29
9020	037104	FB-UNASSIGNED-CTY	.00	-16,082,940.30
9020	037201	Ctrl Total - Bud FB Designated	.00	-2,658,806.29
9020	037301	Ctrl Total - Bud FB Undesignat	.00	230,037.63
9020	047000	Ctrl Total - Revenues	.00	-1,210,143.68
9020	057000	Ctrl Total - Expenditures	.00	1,686,273.85
9020	057001	Ctrl Total - Appropriations	.00	-230,037.63
TOTAL FUND BALANCE			.00	-15,606,810.13
TOTAL LIABILITIES + FUND BALANCE			.00	-15,606,810.13

BALANCE SHEET FOR 2026 13

FUND: 9030 Airport Land Fund			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS				
9030	011111	Investments-MM-Airpark	.00	411,929.05
9030	016000	Due to/from Other Funds	.00	-62,389.73
	TOTAL ASSETS		.00	349,539.32
FUND BALANCE				
9030	037104	FB-UNASSIGNED-CTY	.00	-340,012.18
9030	047000	Ctrl Total - Revenues	.00	-9,527.14
	TOTAL FUND BALANCE		.00	-349,539.32
	TOTAL LIABILITIES + FUND BALANCE		.00	-349,539.32

** END OF REPORT - Generated by Jonathan LaBonte **

Auburn Air Center - Fuel Sales Comparison for First 8 Months of FY (FY19 to FY26)

Quantity (gallons) by Fiscal Year

Product	Pay Type	2019	2020	2021	2022	2023	2024	2025	2026
Avgas 100LL	Cash	14743.5	15648.2	10594.41	7672.3	7326.4	13881.4	8419.8	12896.3
Avgas 100LL	Credit Card	9506.05	9484.9	8527.4	6729.7	7732.75	7037.8	29156.1	29277.3
	TOTAL 100LL	24249.55	25133.1	19121.81	14402	15059.15	20919.2	37575.9	42173.6
Jet A Fuel	Cash	41048.5	48484.3	13936	11959	3838	1552	203	85
Jet A Fuel	Contract Fuel	26052	46936	34743	49682	38864.62	64388.5	45388	51913
Jet A Fuel	Credit Card	18386.1	15121	8176	16201	16834	16283	10535	15445
	TOTAL Jet A	85486.6	110541.3	56855	77842	59536.62	82223.5	56126	67443

(Invoiced)

**FY2020 included over 16,000 in Jet A sales to Elite Airways*

Off Peak Comparison (gallons sold)

November-February

Product	Pay Type	FY2024	FY2025	FY2026
Avgas 100LL	Cash	4783.9	0	3457.2
Avgas 100LL	Credit Card	3342	14482.2	12886.2
	TOTAL 100LL	8125.9	14482.2	16343.4
Jet A Fuel	Cash	0	0	0
Jet A Fuel	Contract Fuel	15821	7622	15604
Jet A Fuel	Credit Card	4312	2094	2325
	TOTAL Jet A	20133	9716	17929

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 are projects 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 surveillance 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 Guidelines 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	Agency:	Approval Received?	Yes	No
City Operating Budget					
City Bond Issue	75,000				
Federal/State Funding					
Other Agency/Municipality	75,000	<u>Auburn</u>	<u>Approval Received?</u>	<u>Yes</u>	<u>No</u>
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 maintenance 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:	<u> </u>	Approval Received?	<u>Yes</u> <u>No</u>
Other Agency/Municipality	1,200,000	Agency:	<u>Auburn/Airport</u>	Approval Received?	<u>Yes</u> <u>No</u>
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:	<u>NBRC</u>	Approval Received?	<u>Yes</u> <u>No</u>
Other Agency/Municipality	500,000	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u> <u>No</u>
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:	<u>FAA/MaineDOT</u>	Approval Received?	<u>Yes</u> <u>No</u>
Other Agency/Municipality	65,650	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u> <u>No</u>
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	Agency:	Approval Received?	Yes	No
City Operating Budget					
City Bond Issue	200,000				
Federal/State Funding					
Other Agency/Municipality	200,000	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 deterioration, 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?	<u>Yes</u> <u>No</u>
Other Agency/Municipality	300,000	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u> <u>No</u>
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	Agency:	Approval Received?	Yes	No
City Operating Budget					
City Bond Issue	25,000				
Federal/State Funding					
Other Agency/Municipality	25,000	Auburn			
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:	<u>Auburn</u>	Approval Received?	<u>Yes No</u>
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 artifacts.

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			Agency:	Approval Received?	Yes	No
City Operating Budget							
City Bond Issue	25,000						
Federal/State Funding	950,000	Agency:	<u>FAA/MaineDOT</u>	Approval Received?			
Other Agency/Municipality	<u>25,000</u>	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u>	<u>No</u>	
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:	<u>Auburn</u>	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:	<u>Auburn</u>	Approval Received?	<u>Yes</u> <u>No</u>
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 emerging 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:	<u>FAA/MaineDOT</u>	Approval Received?	<u>Yes</u> <u>No</u>
Other Agency/Municipality	69,250	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u> <u>No</u>
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?	<u>Yes</u> <u>No</u>
Other Agency/Municipality	500,000	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u> <u>No</u>
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 infrastructure 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	Agency:	Approval Received?	Yes	No
City Operating Budget					
City Bond Issue	502,500				
Federal/State Funding					
Other Agency/Municipality	502,500	<u>Auburn</u>	<u>Approval Received?</u>	<u>Yes</u>	<u>No</u>
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 infrastructure 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 equipped 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:	<u>Auburn</u>	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:	<u>FAA/state</u>	Approval Received?	<u>Yes</u>	<u>No</u>	
Other Agency/Municipality	70,834	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u>	<u>No</u>	
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 identified 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?	<u>Yes</u> <u>No</u>
Other Agency/Municipality	250,000	Agency:	<u>Auburn</u>	Approval Received?	<u>Yes</u> <u>No</u>
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:	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:	<u>Auburn</u>	Approval Received?	<u>Yes No</u>
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 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 (2/4) 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	4,000
	373,034	399,706	392,828	392,828	386,010	322,243	269,719	335,500	367,000	382,000
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	2,000
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	20,000
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	442,000
TOTAL REVENUES	739,634	1,036,478	776,928	776,928	779,576	784,825	1,070,180	824,000	798,500	824,000
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	126,478
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	15,000
Snow and Ice Control	30,475	17,424	26,488	26,488	9,390	17,385	-	1,000	20,000	60,000
Utilities	35,769	29,872	32,953	32,953	39,145	50,641	94,197	115,000	43,500	33,500
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	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	959,378
OVER / UNDER	118,753	(486,334)	137,334	129,364	166,061	32,441	414,152	(32,233)	(74,800)	(135,378)

**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 (2/4) 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	1,045,500
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	130,000
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	1,286,500
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	718,500
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	1,150,400
OVER / UNDER	(116,700)	(132,282)	(136,837)	(139,402)	(135,752)	(28,799)	(9,132)	40,750	74,800	136,100

AUBURN LEWISTON AIRPORT

PROPOSED BUDGET

FY2027

REVENUES

OPERATIONS:

	FY2027 PROPOSED BUDGET	FY2027 APPROVED BUDGET
Fees - Fuel Flowage	\$ 18,000	
<p>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.</p>		
Fees - Landings	55,000	
<p>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</p>		
Christian Hill Materials	100,000	
<p>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</p>		
Rental Fees	205,000	
<p>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</p>		
Flight Simulator	4,000	
<p>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.</p>		
	382,000	-
NON-OPERATIONS:		
Municipal Subsidy	\$ 410,000	
<p>Auburn - 205,000 Lewiston - 205,000</p>		
Service fees	2,000	
<p>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</p>		
Investment Income	10,000	
<p>Investments on the bank accounts, efforts underway to ensure a higher return on airport cash on hand</p>		
	422,000	-
	\$ 804,000	\$ -
TOTAL OPERATIONS REVENUE		

**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			126,478	
	FICA	13,330		
	Medicare	3,118		
	Healthcare	75,000		
	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 Association 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			15,000
	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			60,000
	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 occurring year over year		
Utilities			33,500
	Heating Fuel	8,000	
	Electric (CMP)	22,000	
	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	