

CAPITAL IMPROVEMENT PLAN

2023

Population

Tax Base

Tax Burden

Capital Requests

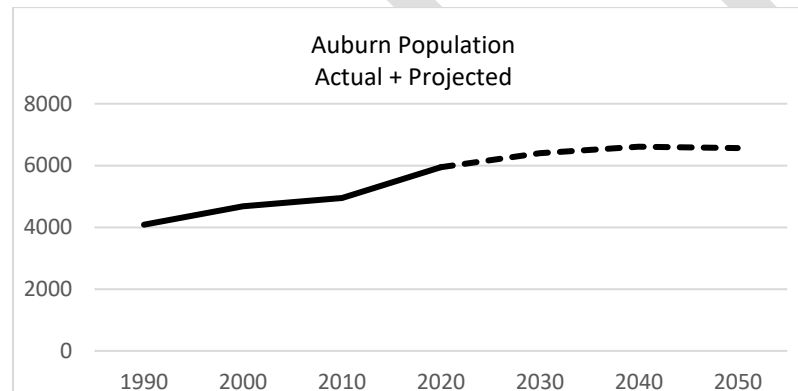
Tax Impact

Vehicle Fleet

DRAFT

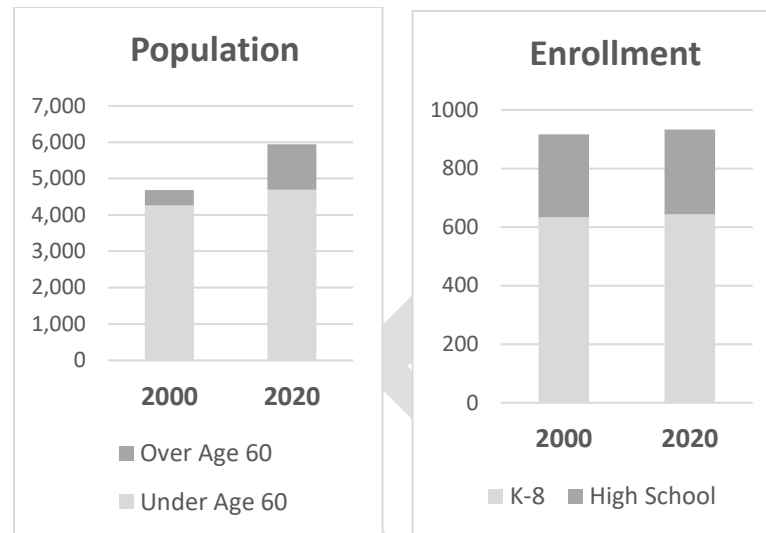
AUBURN POPULATION										
1990	2000	2010	2020	2021	2025	2030	2035	2040	2045	2050
Census				OSI est.	OSI projected					
4,085	4,682	4,953	5,946	6,074	6,190	6,403	6,552	6,609	6,605	6,564

The Town's population has grown by about 1.5% per year over the past 30 years. NH OSI projections for population indicate a dramatic decrease in that pace, and that it will take another 30 years to grow 10% more. (OSI town-by-town projections do not consider land use changes or local developments.)

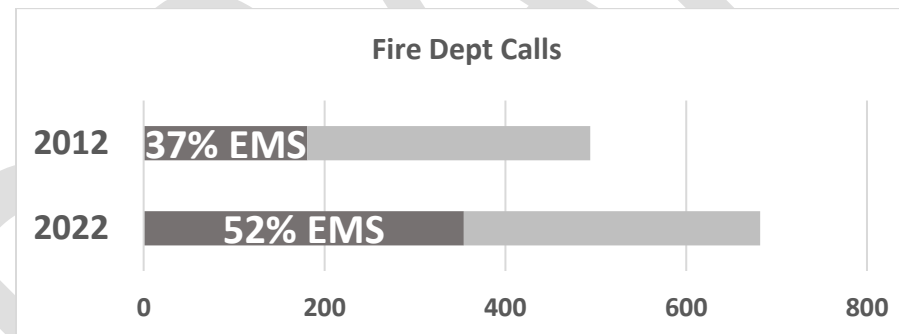


Like the rest of New Hampshire, Auburn is aging rapidly. Census estimates and school enrollments between 2000-2020 indicate that most population growth of the past generation has been older residents.

Auburn	2000	2020	20-year Increase
Census			
Total Population	4,682	5,946	27%
Population Age 60+	417	1,249	299%
Median Age	~41 years	~47 years	
Enrollment			
K-8	634	643	1%
High School	282	290	3%



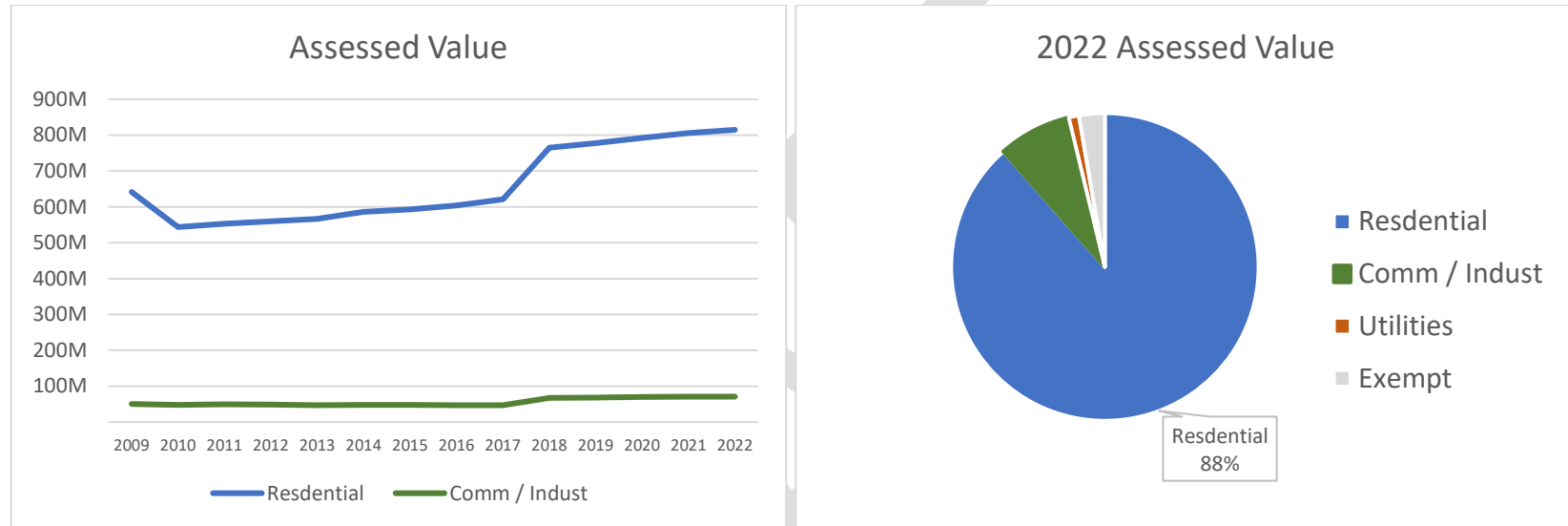
Most of the growth in Fire Department service demands has been EMS calls, which may also be a result of an aging population.



Recent development and projects for 55+ residences in progress will likely continue or accelerate this trend in the short term. The demands created by this shifting population may be more driven by services than by capital facilities and equipment.

TAX BASE

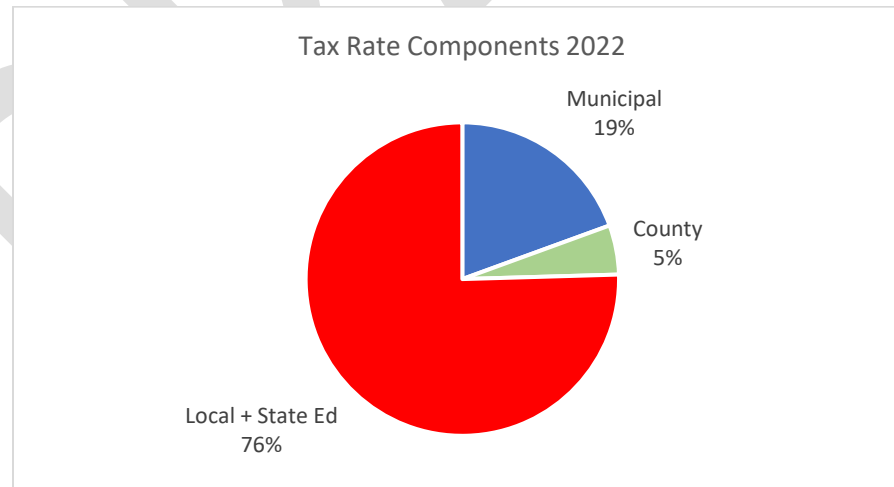
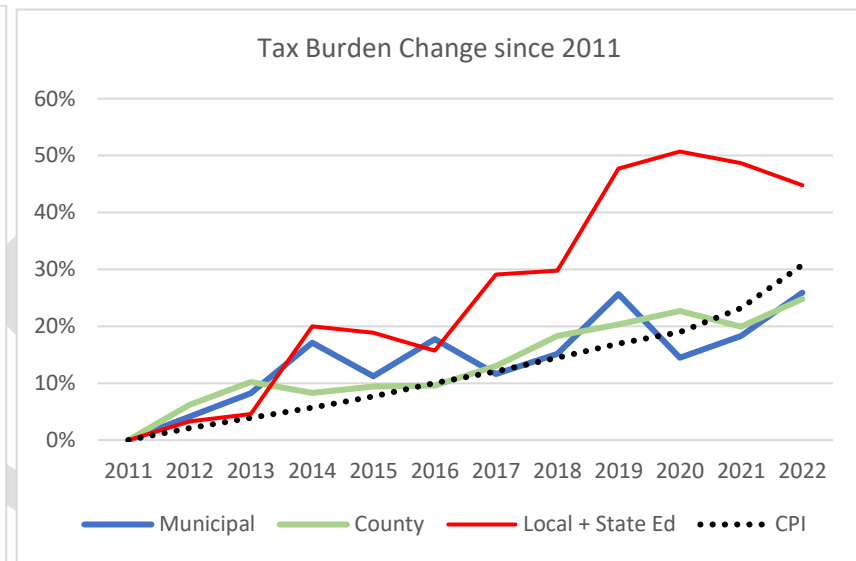
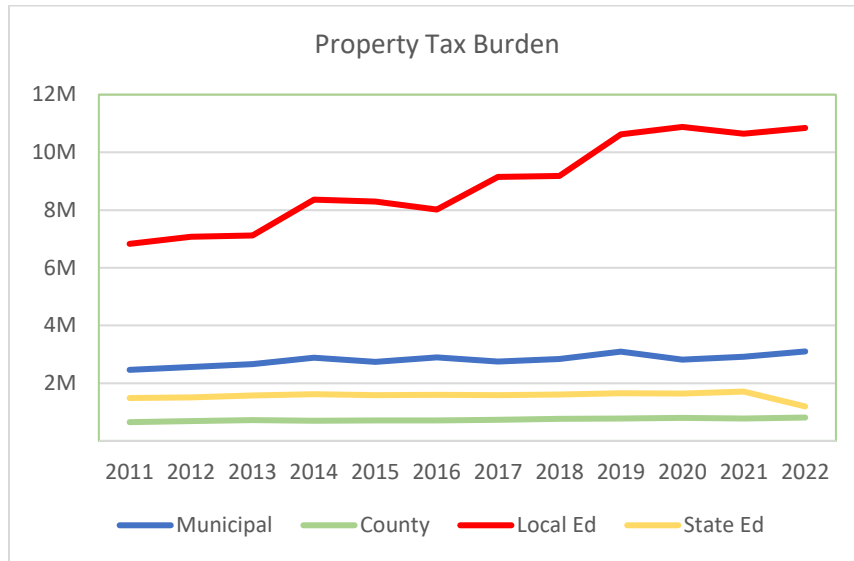
The tax base supporting capital improvements continues to grow in nominal terms, with a substantial increase in assessed value expected after the 2023 revaluation.



However, with about 90% of all property value being residential, the costs of capital improvements will fall almost entirely on residents. These percentages are virtually unchanged in the past decade.

The significant work in progress right now includes: ~60 units of 55+ residential; one storage facility; and two commercial/light industrial properties. Optimistically, these combined might add 2% to the tax base.

TAX BURDEN



MAJOR UNKNOWNs in CAPITAL PLANNING

1 - With the transition to an appointed Road Agent (voted 2022) and the anticipated retirement of the incumbent (2024), major changes may be coming in how the town maintains its roadways. Currently, the Road Agent hires himself and a number of independent contractors to perform all major and minor repairs, and storm response. Many of the current contractors are nearing retirement age and the availability of others for hire is uncertain. The Board of Selectmen have appointed a committee to evaluate how to move forward. It is expected that the committee and Board will consider maintaining the current structure and method, as well as the possibility of hiring employees, and purchasing equipment. Some possible changes could require significant capital spending, none of which are reflected here. Methods and priorities of road maintenance could also change, potentially affecting the largest single ongoing capital cost, budgeted as 'road reconstruction.'

2 – The Griffin Free Library Trustees are planning a major expansion of the facility. Architects have been retained and construction managers are being interviewed to design and manage the project. While no cost estimates have been released, public discussions have indicated a desire to raise a portion of the cost through donations. A placeholder project of roughly \$6M is shown below to indicate the scale of the potential cost relative to other capital spending.

CAPITAL REQUESTS

Department heads and officials have been asked to project needs and estimate costs of capital items with a cost of over \$5,000 and a useful life of three or more years. A worksheet detailing each project or purchase is attached as Appendix A, with priority level, cost estimate, and possible funding sources. These priorities and estimates change from year to year, and are intended only as a snapshot of current expectations. The timing and tax impact of each estimate is summarized in the following table.

CAPITAL REQUESTS

Department	Total	Source of	Tax Impact						
Project / Purchase	Cost	Funds	2023	2024	2025	2026	2027	2028	2029
Fire Rescue									
Cistern / Dry Hydrant Fund				10	10	10	10	10	10
Tanker	650	CRF/Bond			40	40	40	40	40
Utility Truck	70	Operating Budget		70					
Command Car	85	Operating Budget						85	
Gator & Trailer	60	Operating Budget						60	
Boat	30	Operating Budget							30
Police									
Cruisers	420	Operating		65	67	69	71	73	75
Highway									
Griffin Mill Bridge Design	40	Special State Appropriation							
Salt Shed @ Priscilla Lane									
Road Surface Management Study	40	Operating Budget		20					25
Road Reconstruction		Operating Budget	460	600	630	662	695	729	766
Parks & Recreation									
Parking expansion @ Wayne Eddows			25						
Pickleball Court Upgrade	43	Operating Budget		43					
Pickup Truck	40	Operating Budget			40				
Irrigation @ Safety Complex Field	30	Operating Budget					30		
Administration									
Accounting Software	25	Operating Budget			25				
Ballot Counting Machines & Check-In 1	25	Operating Budget		25					
Revaluation Fund CRF 2028 Reval	125	Warrant Article	25	25	25	25	25	25	25
Fleet Maintenance & Replacement Fund ETF		Warrant Article	210	25	25	25	25	25	25
Town Building Restoration and Construction Fund			0	15	15	15	15	15	15
TOTAL TAX IMPACT				898	877	846	911	1,062	1,011
Library									
Theoretical ~\$6M Bond				223	446	446	446	446	446

