

# BUDGETED CAPITAL OUTLAY AND PROJECTS

## SUMMARY (BY FUNDING SOURCE)

The budget includes several different categories of capital outlay in different funds. The totals appearing below summarize capital outlay for vehicle, equipment, project and infrastructure funding in the various departmental and non-departmental accounts, and across budgeted funds. Additional details can be found on the pages that follow.

	<b>FY2025</b>
	<b>\$</b>
<b>General Fund</b>	
Capital Outlay Replacement	3,016,033
Capital Outlay Expansion	2,067,724
Departmental Projects	50,000
General Operations Project Operations	20,669,966
Parks and Recreation Project Operations	4,258,396
Public Works Project Operations	745,000
<b>Total - General Fund Capital Outlay &amp; Projects</b>	<b>30,807,119</b>
<b>Sewer Fund</b>	
Capital Outlay Replacement	36,500
Capital Outlay Expansion	205,000
Projects	10,980,000
<b>Total - Sewer Fund</b>	<b>11,221,500</b>
<b>Solid Waste Management Fund</b>	
Capital Outlay Replacement	1,295,000
Capital Outlay Expansion	450,000
<b>Total - Solid Waste Management Fund</b>	<b>1,745,000</b>
<b>Public Park &amp; Recreation Board</b>	
Capital Outlay Replacement	422,000
<b>Total - Public Park &amp; Recreation Board</b>	<b>422,000</b>
<b>Municipal Fund</b>	
Capital Outlay Expansion	90,000
<b>Total - Municipal Fund</b>	<b>90,000</b>
<b>Current &amp; Planned General Obligation Debt</b>	
Projects	22,476,403
<b>Total - Current &amp; Planned General Obligation Debt</b>	<b>22,476,403</b>
<b>Grants &amp; Other Funding</b>	
Capital Outlay Replacement	300,000
Capital Outlay Expansion	7,500
Projects	3,829,115
<b>Total - Grants &amp; Other Funding</b>	<b>4,136,615</b>
<b>Total - Budgeted Capital Outlay &amp; Projects</b>	<b>70,898,637</b>

# BUDGETED CAPITAL OUTLAY

## FISCAL YEAR 2025 (BY FUNDING SOURCE)

		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Information Technology</b>				
SUV	Information Technology	38,000		
Isilon A300 nodes - archive	Information Technology	322,000		
Isilon A300 nodes - production	Information Technology	322,000		
OnBase software upgrade	Information Technology		38,000	
<b>Total - Information Technology</b>		<b>682,000</b>	<b>38,000</b>	<b>720,000</b>
<b>Inspection Services</b>				
SUV	Inspection Services		40,000	
<b>Total - Inspection Services</b>			<b>40,000</b>	<b>40,000</b>
<b>Engineering Services</b>				
Total station	Engineering Services	13,990		
Engineering Services Building HVAC	Engineering Services	65,000		
Rapid flashing beacons	Engineering Services		40,000	
<b>Total - Engineering Services</b>		<b>78,990</b>	<b>40,000</b>	<b>118,990</b>
<b>Public Works</b>				
6x12 tandem axle enclosed trailer (x3)	Right of Way Maintenance		36,000	
Multi-spindle rotary cutter (x2)	Right of Way Maintenance	15,000		
Tractor w/canopy	Right of Way Maintenance	42,000		
Compact track loader	Right of Way Maintenance	150,000		
Tractor w/cab	Right of Way Maintenance	52,000		
Pickup truck	Right of Way Maintenance	55,000		
Heavy duty pickup truck	Right of Way Maintenance	85,000		
Digital traffic message sign	Construction		20,000	
Emergency road closure trailer	Construction		20,000	
Heavy equipment trailer	Construction		20,000	
Portable diesel air compressor	Construction	20,000		
Trailer mounted pressure washer	Construction	30,000		
Compact excavator	Construction		110,000	
Dump truck - flatbed	Construction	125,000		
Dump truck	Construction	125,000		
Compact excavator	Maintenance		110,000	
Chassis cab crew truck	Maintenance	95,000		
6x12 tandem axle enclosed trailer (x2)	Landscape & Sustainability		24,000	
Lawn vacuum	Landscape & Sustainability		7,500	
Heavy duty pickup truck	Landscape & Sustainability		85,000	
Chassis cab bucket truck	Landscape & Sustainability	250,000		
Pickup truck	Landscape & Sustainability	55,000		
<b>Total - Public Works</b>		<b>1,099,000</b>	<b>432,500</b>	<b>1,531,500</b>

# BUDGETED CAPITAL OUTLAY

FISCAL YEAR 2025 (BY FUNDING SOURCE)

		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Parks &amp; Recreation</b>				
Pool Vacuum	Leisure Services	12,599		
60" zero turn mower (x2)	Parks & Facilities		30,000	
42" zero turn mower	Parks & Facilities		16,000	
52" zero turn mower	Parks & Facilities		12,000	
60" zero turn bagger attachment (x2)	Parks & Facilities		10,000	
Mini track loader with attachments	Parks & Facilities		47,000	
Ride on blower	Parks & Facilities		15,000	
Ride on floor cleaner (x2)	Parks & Facilities		28,000	
Caliber 7x18 utility trailer	Parks & Facilities		5,000	
2 Cyl 4 cycle utility vehicle	Parks & Facilities		12,000	
42" zero turn mower	Parks & Facilities	16,000		
60" stand on mower	Parks & Facilities	12,000		
60" zero turn mower	Parks & Facilities	15,000		
60" zero turn turf mower	Parks & Facilities	11,000		
Chassis cab truck	Parks & Facilities		90,000	
Pickup truck (x4)	Parks & Facilities		168,000	
Transit van (x2)	Parks & Facilities	100,000		
Dump truck	Parks & Facilities	88,000		
Kiesel Park waterline replacement	Parks & Facilities	40,000		
<b>Total - Parks &amp; Recreation</b>		<b>294,599</b>	<b>433,000</b>	<b>727,599</b>
<b>Public Safety</b>				
Communications console	Communications		40,000	
Generator/LED light trailer	Communications		25,000	
<b>Total - Public Safety</b>			<b>65,000</b>	<b>65,000</b>
<b>Police</b>				
Narcotics Detection K9	Police	20,000		
2x SWAT shields	Police	15,000		
Patrol SUVs (x8)	Police		384,000	
Patrol SUVs (x8)	Police	384,000		
Motorcycles (x3)	Police	108,000		
Pickup truck (x2)	Police	82,000		
Upfit for Patrol SUVs (x8)	Police		114,224	
Upfit for Patrol SUVs (x8)	Police	114,224		
Upfit for pickup truck (x2)	Police	5,220		
<b>Total - Police</b>		<b>728,444</b>	<b>498,224</b>	<b>1,226,668</b>

# BUDGETED CAPITAL OUTLAY

## FISCAL YEAR 2025 (BY FUNDING SOURCE)

GENERAL FUND			Replacement	Expansion	Total
			\$	\$	\$
<b>Fire</b>					
Pickup truck	Fire			53,000	
Heavy duty truck	Fire		59,000		
Building improvement replacement	Fire			25,000	
Chest compression device	Fire			42,000	
Upfit for pickup truck	Fire			6,000	
Breathing apparatus & bottles	Fire		68,000		
Upfit for heavy duty truck	Fire		6,000		
	<b>Total - Fire</b>		<b>133,000</b>	<b>126,000</b>	<b>259,000</b>
<b>General Operations</b>					
Capital leases	General Operations			45,000	
Subscription-based IT agreements	General Operations			350,000	
	<b>Total - General Operations</b>			<b>395,000</b>	<b>395,000</b>
	<b>Total - General Fund</b>		<b>3,016,033</b>	<b>2,067,724</b>	<b>5,083,757</b>
CORONAVIRUS STATE AND LOCAL FISCAL RELIEF FUND (SLFRF)			Replacement	Expansion	Total
			\$	\$	\$
<b>CORONAVIRUS SLFRF</b>					
Samford Tennis rebuild/resurface	Parks & Facilities		300,000		
HVACs for Boykin Center corridor	Community Services			7,500	
	<b>Total - Municipal Fund</b>		<b>300,000</b>	<b>7,500</b>	<b>307,500</b>
SEWER FUND			Replacement	Expansion	Total
			\$	\$	\$
<b>Water Resource Management</b>					
Pickup truck	Administration			50,000	
Sewer easement machine	Sewer Maintenance			45,000	
Equipment trailer (x2)	Sewer Maintenance			30,000	
Trailer mounted programmable sign	Sewer Maintenance			20,000	
Sewer inspection camera	Sewer Maintenance			35,000	
Trench box	Sewer Maintenance			10,000	
Utility vehicle	Sewer Watershed Maintenance			15,000	
Fork lift	Sewer Pumping & Treatment		36,500		
	<b>Total - Sewer Fund</b>		<b>36,500</b>	<b>205,000</b>	<b>241,500</b>

# BUDGETED CAPITAL OUTLAY

## FISCAL YEAR 2025 (BY FUNDING SOURCE)

### SOLID WASTE MANAGEMENT FUND

		Replacement	Expansion	Total
		\$	\$	\$
<b>Environmental Services</b>				
Pickup truck	Recycling	50,000		
Refuse truck front loader	Solid Waste		400,000	
Refuse truck	Solid Waste	415,000		
Refuse truck	Solid Waste	415,000		
Refuse truck	Solid Waste	415,000		
Pickup truck	Solid Waste		50,000	
<b>Total - Solid Waste Management Fund</b>		<b>1,295,000</b>	<b>450,000</b>	<b>1,745,000</b>

### PUBLIC PARK & RECREATION BOARD

		Replacement	Expansion	Total
		\$	\$	\$
<b>Public Park &amp; Recreation Board</b>				
Utility vehicle	PPRB	12,000		
LED lights indoor Yarbrough Tennis Center	PPRB	380,000		
Tennis Center clay court building floor replacement	PPRB	30,000		
<b>Total - Public Park &amp; Recreation Board</b>		<b>422,000</b>		<b>422,000</b>

### MUNICIPAL FUND

		Replacement	Expansion	Total
		\$	\$	\$
<b>Municipal Fund</b>				
Prisoner transport van	Municipal Fund		90,000	
<b>Total - Municipal Fund</b>			<b>90,000</b>	<b>90,000</b>
<b>Total - All Funds</b>		<b>5,069,533</b>	<b>2,820,224</b>	<b>7,889,757</b>

# BUDGETED CAPITAL OUTLAY

## PROJECTS (BY FUNDING SOURCE)

GENERAL FUND		
Projects	Budgeted In	FY2025 \$
<b>Departmental Projects</b>		
Parks Facilities ADA Compliance Projects	Parks & Recreation	50,000
<b>Total - Departmental</b>		<b>50,000</b>
<b>General Operations Project Operations</b>		
Gay Street Streetscape	Downtown Master Plan/Improvement Projects	500,000
Signage and Wayfinding - Downtown Area	Downtown Master Plan/Improvement Projects	100,000
Toomers St. Streetscape	Downtown Master Plan/Improvement Projects	582,500
Boykin Donahue Campus - Architectural, Engineering, Consultants	Parks and Recreation	583,979
Boykin Donahue Campus - Cultural Arts Center	Parks and Recreation	291,063
Boykin Donahue Campus - Library	Parks and Recreation	2,309,864
Boykin Donahue Campus - Site	Parks and Recreation	1,712,040
Boykin Donahue Campus - Splash Pad	Parks and Recreation	103,054
Boykin Donahue Campus Construction Management	Parks and Recreation	418,500
Auburn Police Range Improvements	Public Safety Projects & Major Equipment	56,808
Public Safety Facility Planning	Public Safety Projects & Major Equipment	500,000
Public Safety Training Center - Burn Building	Public Safety Projects & Major Equipment	523,000
Public Safety Training Center - Drafting Pit	Public Safety Projects & Major Equipment	60,000
Public Safety Training Center - Search & Rescue Maze Simulator	Public Safety Projects & Major Equipment	125,000
Renew Opelika Rd. Phase 3 - Dean Rd/Opelika Rd Intersection Improvements	Renew Opelika Road Projects	73,700
Academy Drive Improvements at The Landings	Sidewalk/Neighborhood Projects	192,631
Development Extensions	Sidewalk/Neighborhood Projects	25,000
Hickory Ln Multi-Use Path Striping	Sidewalk/Neighborhood Projects	25,000
Sidewalk ADA Compliance Projects - Various	Sidewalk/Neighborhood Projects	100,000
Beehive Road Improvements	Traffic/Transportation Improvements	444,553
E University Dr/Stoker Ave Intersection Improvements	Traffic/Transportation Improvements	428,750
Fiber Expansion	Traffic/Transportation Improvements	400,000
Moores Mill Rd/Society Hill Rd Roundabout	Traffic/Transportation Improvements	500,000
N Dean Rd/E University Dr Intersection Improvements	Traffic/Transportation Improvements	1,224,324
N Donahue Dr Widening: Shug Jordan Pkwy to Saugahatchee Creek	Traffic/Transportation Improvements	271,700
Opelika Rd/Dekalb St Access Management	Traffic/Transportation Improvements	66,500
Outer Loop Design - Richland Rd to Mrs. James Rd	Traffic/Transportation Improvements	1,645,000
S College St/Devall Dr Traffic Signal Installation	Traffic/Transportation Improvements	295,000
Signal Performance Measures	Traffic/Transportation Improvements	200,000
Street Resurfacing/Restriping	Traffic/Transportation Improvements	6,000,000
Traffic Signal Rehabilitation/Improvements	Traffic/Transportation Improvements	65,000
EUD Culvert Replacement at Summertrees Drive	Watershed, Stormwater, & Drainage Improvements	847,000
<b>Total - General Operations Project Operations</b>		<b>20,669,966</b>
<b>Parks &amp; Recreation Project Operations</b>		
Duck Samford Park: Restroom Renovation and Expansion	Parks and Recreation	225,000
Auburn Softball Complex: Artificial Turf for 5 Infields	Parks and Recreation	1,500,000
Wire Road Soccer Complex: Synthetic Turf Installation 1 Field	Parks and Recreation	933,396
Ann Pearson Park	Parks and Recreation	1,600,000
<b>Total - Parks &amp; Recreation Project Operations</b>		<b>4,258,396</b>
<b>Public Works Project Operations</b>		
Gateways to Auburn Project	Downtown Master Plan/Improvement Projects	30,000
Design for Renovations to City Hall and Adjacent Grounds	Facility Improvements	100,000
Facility Condition Improvements	Facility Improvements	100,000
Fire Stations 2-4 Renovations	Public Safety Projects & Major Equipment	250,000
Neighborhood Cleanup	Public Works Projects	15,000
Veterans Memorial Landscape Restoration	Public Works Projects	50,000
Storm Sewer Annual Rehabilitation Program	Watershed, Stormwater, & Drainage Improvements	200,000
<b>Total - Public Works Project Operations</b>		<b>745,000</b>
<b>Total - General Fund Projects</b>		<b>25,723,362</b>

# BUDGETED CAPITAL OUTLAY

## PROJECTS (BY FUNDING SOURCE)

SEWER FUND		
Projects	Budgeted In	FY2025
		\$
WPCF Miscellaneous Projects	WPCF Improvements	250,000
Northside WPCF Improvements (access fees)	WPCF Improvements	3,475,000
Facility Master Plan Update	WPCF Improvements	100,000
HC Morgan Belt Press Refurbishment	WPCF Improvements	250,000
HC Morgan Pump & Blower Buildings Roof Replacement	WPCF Improvements	100,000
Sewer Collection System Projects	Sewer Collection System Projects	400,000
Long-Term Flow Metering Project	Sewer Collection System Projects	75,000
Old Samford Lift Station	Sewer Collection System Projects	300,000
FY24 Sewer Rehab Project (Willow Creek & AU)	Sewer Collection System Projects	1,400,000
NW Auburn Sewer Lift Station & Force Main	Sewer Collection System Projects	2,500,000
Saugahatchee Interceptor Stream Rehab Project	Sewer Collection System Projects	125,000
Miscellaneous Pump Station Improvements Project	Sewer Collection System Projects	1,200,000
FY25 Sewer Rehab Project (Mall, Tacoma Drive)	Sewer Collection System Projects	750,000
Miscellaneous Green Infrastructure Projects	Watershed Projects	55,000
<b>Total - Sewer Fund Projects</b>		<b>10,980,000</b>
Capital Projects Fund (General Fund Borrowing)		
Projects	Budgeted In	FY2025
		\$
Lake Wilmore Community Center	Parks and Recreation	1,750,000
Lake Wilmore Multi-Purpose Fields	Parks and Recreation	8,808,000
Richland Park: Programming & Design	Parks and Recreation	1,405,800
Boykin Donahue Campus - Architectural, Engineering, Consultants	Parks and Recreation	984,393
Boykin Donahue Campus - Cultural Arts Center	Parks and Recreation	512,325
Boykin Donahue Campus - Library	Parks and Recreation	4,282,628
Boykin Donahue Campus - Site	Parks and Recreation	4,406,404
Boykin Donahue Campus - Splash Pad	Parks and Recreation	326,853
<b>Total - Capital Projects Fund</b>		<b>22,476,403</b>
Grant/Other Funding		
Projects	Budgeted In	FY2025
		\$
Dean Road Recreation Center Re-roofing	Parks and Recreation	637,115
Byrd Street Sidewalk (MLK to Zellars)	Sidewalk/Neighborhood Projects	392,000
Beehive Road Improvements (ALDOT)	Traffic/Transportation Improvements	2,800,000
<b>Total - Grant/Other Funding</b>		<b>3,829,115</b>
<b>Total - All Funds</b>		<b>63,008,880</b>

# CONDITIONAL CAPITAL OUTLAY

FISCAL YEAR 2025

Conditional Capital Outlay includes vehicles and equipment that are necessary and warranted, but are not within the scope of the City's projected resource availability for the upcoming budgeted fiscal year. Each fiscal year after the City completes the financial audits, the Office of the City Manager, in conjunction with the Finance Director, Fleet Services Manager and impacted department directors, will re-evaluate these items for purchase based on a revised projection of available resources. If these items are approved for purchase, FY2025 budget adjustments will be requested at the FY2026-FY2027 Biennial Budget.

		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Public Works</b>				
John Deere Gator	Right of Way Maintenance		15,000	
Bush Hog multi-spindle rotary cutter (x2)	Right of Way Maintenance	15,000		
Ventrac flail mower	Right of Way Maintenance	12,000		
Bobcat HD brush cutter	Right of Way Maintenance	10,000		
7x20 heavy duty trailer	Right of Way Maintenance	20,000		
Heavy duty pickup truck	Right of Way Maintenance		85,000	
Caterpillar backhoe	Construction	195,000		
<b>Total - Public Works</b>				<b>352,000</b>
<b>Total - General Fund</b>		<b>252,000</b>	<b>100,000</b>	<b>352,000</b>



# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025-2030

Funding Sources		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
General Fund - Cash	General Fund	25,723,362	30,460,567	19,235,800	22,158,630	13,176,500	12,295,500	123,050,359
General Fund - Current & Planned General Obligation Debt	Borrowing	22,476,403	46,512,603	36,000,000	-	-	-	104,989,005
ARPA Funds	ARPA Funds	637,115	-	-	-	-	-	637,115
Grant Funds	Grant Funds	3,192,000	-	-	-	8,000,000	17,000,000	28,192,000
Sewer Fund	Sewer Fund	10,980,000	4,310,000	755,000	755,000	755,000	855,000	18,410,000
Auburn Water Works Board	Auburn WWB	12,700,000	8,980,000	6,500,000	5,775,000	2,550,000	6,630,000	43,135,000
<b>Total - All Funding Sources</b>		<b>75,708,880</b>	<b>90,263,170</b>	<b>62,490,800</b>	<b>28,688,630</b>	<b>24,481,500</b>	<b>36,780,500</b>	<b>318,413,479</b>

Funding Sources		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
Downtown Master Plan/Improvement Projects		1,212,500	300,000	300,000	-	-	-	1,812,500
Facility Improvements		200,000	100,000	100,000	100,000	100,000	100,000	700,000
Parks, Recreation & Cultural Master Plan Projects		32,840,414	41,701,103	25,750,000	550,000	5,550,000	50,000	106,441,516
Public Safety Projects & Major Equipment		1,514,808	5,000,000	-	-	-	4,000,000	10,514,808
Public Works Projects		65,000	15,000	15,000	15,000	15,000	15,000	140,000
Renew Opelika Road Projects		73,700	1,000,000	3,000,000	5,556,000	-	2,500,000	12,129,700
Sidewalk/Neighborhood Projects		734,631	125,000	481,000	716,130	296,500	125,000	2,478,261
Traffic/Transportation Improvements		14,340,827	25,991,067	24,290,300	15,021,500	14,765,000	21,265,000	115,673,694
Watershed, Stormwater, & Drainage Improvements		1,047,000	2,741,000	1,299,500	200,000	450,000	1,240,500	6,978,000
Sewer System Improvements		10,980,000	4,310,000	755,000	755,000	755,000	855,000	18,410,000
Water System Improvements		12,700,000	8,980,000	6,500,000	5,775,000	2,550,000	6,630,000	43,135,000
<b>Total - All Projects</b>		<b>75,708,880</b>	<b>90,263,170</b>	<b>62,490,800</b>	<b>28,688,630</b>	<b>24,481,500</b>	<b>36,780,500</b>	<b>318,413,479</b>

Funding Sources		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
<b>Total - All Projects in Northwest Auburn Neighborhood Plan</b>		<b>16,323,103</b>	<b>16,456,303</b>	<b>2,100,800</b>	<b>1,756,500</b>	<b>250,000</b>	<b>-</b>	<b>36,886,705</b>

Downtown Master Plan/Improvement Projects		Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
Gateways to Auburn Project	General Fund		30,000	300,000	300,000	-	-	-	630,000
Signage and Wayfinding - Downtown Area	General Fund		100,000	-	-	-	-	-	100,000
Toomers St. Streetscape	General Fund		582,500	-	-	-	-	-	582,500
Gay Street Streetscape	General Fund		500,000	-	-	-	-	-	500,000
<b>Total - Downtown Master Plan/Improvement Projects Projects</b>			<b>1,212,500</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,812,500</b>

Facility Improvements		Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
Facility Condition Improvements	General Fund		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Design for Renovations to City Hall and Adjacent Grounds	General Fund		100,000	-	-	-	-	-	100,000
<b>Total - Facility Improvements Projects</b>			<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>700,000</b>

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025-2030

Parks, Recreation & Cultural Master Plan Projects	Funding Source	FY2025-FY2030						Total
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Parks Facilities ADA Compliance Projects	General Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Lake Wilmore Community Center	Borrowing	1,750,000	-	-	-	-	-	1,750,000
Lake Wilmore Multi-purpose Fields	Borrowing	8,808,000	-	-	-	-	-	8,808,000
Ann Pearson Park	General Fund	1,600,000	-	-	-	-	-	1,600,000
Dean Road Recreation Center Re-roofing	ARPA Funds	637,115	-	-	-	-	-	637,115
Duck Samford Park: Restroom Renovation and Expansion	General Fund	225,000	-	-	-	-	-	225,000
Wire Road Soccer Complex: Synthetic Turf Installation 1 Field	General Fund	933,396	-	-	-	-	-	933,396
Auburn Softball Complex: Artificial Turf for 5 Infields	General Fund	1,500,000	-	-	-	-	-	1,500,000
Richland Park: Programming & Design	Borrowing	1,405,800	-	-	-	-	-	1,405,800
Boykin Donahue Campus Construction Management	General Fund	418,500	418,500	-	-	-	-	837,000
Boykin Donahue Campus - Architectural, Engineering, Consultants	Borrowing	984,393	984,393	-	-	-	-	1,968,786
Boykin Donahue Campus - Architectural, Engineering, Consultants	General Fund	583,979	583,979	-	-	-	-	1,167,959
Boykin Donahue Campus - Cultural Arts Center	Borrowing	512,325	512,325	-	-	-	-	1,024,651
Boykin Donahue Campus - Cultural Arts Center	General Fund	291,063	291,063	-	-	-	-	582,126
Boykin Donahue Campus - Library	Borrowing	4,282,628	4,282,628	-	-	-	-	8,565,256
Boykin Donahue Campus - Library	General Fund	2,309,864	2,309,864	-	-	-	-	4,619,728
Boykin Donahue Campus - Site	Borrowing	4,406,404	4,406,404	-	-	-	-	8,812,807
Boykin Donahue Campus - Site	General Fund	1,712,040	1,712,040	-	-	-	-	3,424,080
Boykin Donahue Campus - Splash Pad	Borrowing	326,853	326,853	-	-	-	-	653,705
Boykin Donahue Campus - Splash Pad	General Fund	103,054	103,054	-	-	-	-	206,107
Outdoor Basketball Court Resurfacing at Frank Brown and Boykin Community Center	General Fund	-	50,000	-	-	-	-	50,000
Wire Road Soccer Complex Trail Construction	General Fund	-	35,000	-	-	-	-	35,000
Moores Mill to Wrights Mill Trail, Phase II: Parking Area at Forestdale/Moores Mill Rd.	General Fund	-	100,000	-	-	-	-	100,000
Auburn Softball Complex and MLK Park: Replace Fencing	General Fund	-	460,000	-	-	-	-	460,000
Sam Harris Park: Pave the Driveway and Parking Lot	General Fund	-	75,000	-	-	-	-	75,000
Richland Park: Construction	Borrowing	-	25,000,000	25,000,000	-	-	-	50,000,000
Wire Road Soccer Complex Shade Structures and Pavilions	General Fund	-	-	500,000	-	-	-	500,000
Hickory Dickory Park Playground Restoration	General Fund	-	-	200,000	-	-	-	200,000
New Cemetery, Phase I: Design, Phase II: Construction	General Fund	-	-	-	500,000	5,000,000	-	5,500,000
Town Creek Park Inclusive Playground Replacement of PIP Surface	General Fund	-	-	-	-	250,000	-	250,000
Sam Harris Park Restroom Building on Hillside	General Fund	-	-	-	-	250,000	-	250,000
<b>Total - Parks, Recreation &amp; Cultural Master Plan Projects Projects</b>		<b>32,840,414</b>	<b>41,701,103</b>	<b>25,750,000</b>	<b>550,000</b>	<b>5,550,000</b>	<b>50,000</b>	<b>106,441,516</b>

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025-2030

Public Safety Projects & Major Equipment	Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030
								Total
Auburn Police Range Improvements	General Fund	56,808	-	-	-	-	-	56,808
Public Safety Training Center - Burn Building	General Fund	523,000	-	-	-	-	-	523,000
Public Safety Training Center - Drafting Pit	General Fund	60,000	-	-	-	-	-	60,000
Public Safety Training Center - Search & Rescue Maze Simulator	General Fund	125,000	-	-	-	-	-	125,000
Fire Stations 2-4 Renovations	General Fund	250,000	-	-	-	-	-	250,000
Public Safety Facility Planning	General Fund	500,000	5,000,000	-	-	-	4,000,000	9,500,000
<b>Total - Public Safety Projects &amp; Major Equipment Projects</b>		<b>1,514,808</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>10,514,808</b>

Public Works Projects	Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030
								Total
Neighborhood Cleanup	General Fund	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Veterans Memorial Landscape Restoration	General Fund	50,000	-	-	-	-	-	50,000
<b>Total - Public Works Projects Projects</b>		<b>65,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>140,000</b>

Renew Opelika Road Projects	Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030
								Total
Renew Opelika Rd. Phase 3 - Dean Rd/Opelika Rd Intersection Improvements	General Fund	73,700	1,000,000	3,000,000	5,556,000	-	-	9,629,700
Renew Opelika Rd. Phase 5 - Ross to Temple	General Fund	-	-	-	-	-	2,500,000	2,500,000
<b>Total - Renew Opelika Road Projects Projects</b>		<b>73,700</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>5,556,000</b>	<b>-</b>	<b>2,500,000</b>	<b>12,129,700</b>

Sidewalk/Neighborhood Projects	Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030
								Total
Development Extensions	General Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Sidewalk ADA Compliance Projects - Various	General Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Academy Drive Improvements at The Landings	General Fund	192,631	-	-	-	-	-	192,631
Byrd Street Sidewalk (MLK to Zellars)	Grant Funds	392,000	-	-	-	-	-	392,000
Hickory Ln Multi-Use Path Striping	General Fund	25,000	-	-	-	-	-	25,000
Kimberly Dr Sidewalk	General Fund	-	-	356,000	-	-	-	356,000
Shelton Mill Rd Sidewalk	General Fund	-	-	-	80,430	-	-	80,430
E University Dr Sidewalk - Samford to Dean Road	General Fund	-	-	-	510,700	-	-	510,700
S Donahue Dr Sidewalk	General Fund	-	-	-	-	171,500	-	171,500
<b>Total - Sidewalk/Neighborhood Projects Projects</b>		<b>734,631</b>	<b>125,000</b>	<b>481,000</b>	<b>716,130</b>	<b>296,500</b>	<b>125,000</b>	<b>2,478,261</b>

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025-2030

Traffic/Transportation Improvements	Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
Fiber Expansion	General Fund	400,000	300,000	200,000	200,000	200,000	200,000	1,500,000
Street Resurfacing/Restriping	General Fund	6,000,000	5,000,000	5,000,000	5,000,000	4,000,000	4,000,000	29,000,000
Traffic Signal Rehabilitation/Improvements	General Fund	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Beehive Road Improvements	General Fund	444,553	-	-	-	-	-	444,553
Beehive Road Improvements (ALDOT)	Grant Funds	2,800,000	-	-	-	-	-	2,800,000
N Dean Rd/E University Dr Intersection Improvements	General Fund	1,224,324	-	-	-	-	-	1,224,324
Signal Performance Measures	General Fund	200,000	-	-	-	-	-	200,000
Moore's Mill Rd/Society Hill Rd Roundabout	General Fund	500,000	-	-	-	-	-	500,000
Opelika Rd/Dekalb St Access Management	General Fund	66,500	-	-	-	-	-	66,500
S College St/Devall Dr Traffic Signal Installation	General Fund	295,000	-	-	-	-	-	295,000
Outer Loop Design - Richland Rd to Mrs. James Rd	General Fund	1,645,000	-	-	-	-	-	1,645,000
N Donahue Dr Widening: Shug Jordan Pkwy to Saughatchee Creek	General Fund	271,700	5,339,617	-	-	-	-	5,611,317
E University Dr/Stoker Ave Intersection Improvements	General Fund	428,750	428,750	-	-	-	-	857,500
Glenn Ave/Dean Rd Intersection Improvements	General Fund	-	900,000	-	-	-	-	900,000
N Dean Rd Improvements: Annaloe Dr to Stage Rd	General Fund	-	1,489,000	-	-	-	-	1,489,000
S College St/Longleaf Dr/E University Dr Access Management	General Fund	-	293,500	-	-	-	-	293,500
N College St/Drake Ave/Gay St Intersection Improvements	General Fund	-	525,200	2,100,800	-	-	-	2,626,000
OuterLoop: Ms. James Rd to Richland Road	Borrowing	-	11,000,000	11,000,000	-	-	-	22,000,000
N Donahue Dr Widening: Saughatchee Creek to Farmville	General Fund	-	650,000	5,000,000	5,000,000	-	-	10,650,000
Roadway ROW Assessment	General Fund	-	-	275,000	-	-	-	275,000
N College St/Shelton Mill Rd Intersection Impr.	General Fund	-	-	637,500	-	-	-	637,500
E University Dr/Opelika Rd Access Management	General Fund	-	-	12,000	-	-	-	12,000
College St/Bragg Ave/Mitcham Ave Improvements	General Fund	-	-	-	1,756,500	-	-	1,756,500
Comprehensive Traffic Study	General Fund	-	-	-	500,000	-	-	500,000
OuterLoop: Design - MLK Dr to Richland Rd	General Fund	-	-	-	2,500,000	2,500,000	-	5,000,000
OuterLoop: MLK to Richland Road	Grant Funds	-	-	-	-	8,000,000	17,000,000	25,000,000
<b>Total - Traffic/Transportation Improvements Projects</b>		<b>14,340,827</b>	<b>25,991,067</b>	<b>24,290,300</b>	<b>15,021,500</b>	<b>14,765,000</b>	<b>21,265,000</b>	<b>115,673,694</b>

Watershed, Stormwater, & Drainage Improvements	Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
Storm Sewer Annual Rehabilitation Program	General Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
EUD Culvert Replacement at Summertrees Drive	General Fund	847,000	2,541,000	-	-	-	-	3,388,000
Wrights Mill Rd Culvert Replacement south of Janet Dr	General Fund	-	-	1,099,500	-	-	-	1,099,500
City-Wide Drainage Analysis	General Fund	-	-	-	-	250,000	-	250,000
Gay Street Bridge Replacement	General Fund	-	-	-	-	-	1,040,500	1,040,500
<b>Total - Watershed, Stormwater, &amp; Drainage Improvements Projects</b>		<b>1,047,000</b>	<b>2,741,000</b>	<b>1,299,500</b>	<b>200,000</b>	<b>450,000</b>	<b>1,240,500</b>	<b>6,978,000</b>

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025-2030

Sewer System Improvements	Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025-FY2030 Total
<b>WPCF Improvements</b>								
WPCF Miscellaneous Projects	Sewer Fund	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Northside WPCF Improvements (access fees)	Sewer Fund	3,475,000	3,475,000	-	-	-	-	6,950,000
Facility Master Plan Update	Sewer Fund	100,000	-	-	-	-	100,000	200,000
HC Morgan Belt Press Refurbishment	Sewer Fund	250,000	-	-	-	-	-	250,000
HC Morgan Pump & Blower Buildings Roof Replacement	Sewer Fund	100,000	-	-	-	-	-	100,000
<b>Sewer Collection System Projects</b>								
Sewer Collection System Projects	Sewer Fund	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Long-Term Flow Metering Project	Sewer Fund	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Old Samford Lift Station	Sewer Fund	300,000	-	-	-	-	-	300,000
FY24 Sewer Rehab Project (Willow Creek & AU)	Sewer Fund	1,400,000	-	-	-	-	-	1,400,000
NW Auburn Sewer Lift Station & Force Main	Sewer Fund	2,500,000	-	-	-	-	-	2,500,000
Saugahatchee Interceptor Stream Rehab Project	Sewer Fund	125,000	-	-	-	-	-	125,000
Miscellaneous Pump Station Improvements Project	Sewer Fund	1,200,000	-	-	-	-	-	1,200,000
FY25 Sewer Rehab Project (Mall, Tacoma Drive)	Sewer Fund	750,000	-	-	-	-	-	750,000
S College/Reese Outfall Rehab	Sewer Fund	-	80,000	-	-	-	-	80,000
<b>Watershed Projects</b>								
Miscellaneous Green Infrastructure Projects	Sewer Fund	55,000	30,000	30,000	30,000	30,000	30,000	205,000
<b>Total - Sewer System Improvements Projects</b>		<b>10,980,000</b>	<b>4,310,000</b>	<b>755,000</b>	<b>755,000</b>	<b>755,000</b>	<b>855,000</b>	<b>18,410,000</b>

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025-2030

Water System Improvements	Funding Source	FY2025-FY2030						Total
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
<b>Water Distribution System</b>								
Tank Maintenance - Emergency	Auburn WWB	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Misc. Water System Improvements (DBP Treatment/Mains/EUD BPS)	Auburn WWB	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
West Farmville Tank Rehabilitation	Auburn WWB	350,000	-	-	-	-	-	350,000
Fixed Network Meter Reading System	Auburn WWB	500,000	500,000	-	-	-	-	1,000,000
Gold Hill Water Tank	Auburn WWB	1,000,000	1,000,000	-	-	-	-	2,000,000
Water Storage Tank Site Security Improvements	Auburn WWB	100,000	-	-	-	-	-	100,000
Glenn Tank Exterior Coating Rehabilitation	Auburn WWB	250,000	-	-	-	-	-	250,000
Opelika Road Water Improvements Phase II & III	Auburn WWB	225,000	-	-	225,000	-	-	450,000
Gold Hill BPS Modifications	Auburn WWB	-	250,000	-	-	-	-	250,000
I85 WTM Bore to Estes Water Plant	Auburn WWB	-	-	-	700,000	-	-	700,000
SJP/EUD Transmission Main Phase I	Auburn WWB	-	-	-	2,300,000	-	-	2,300,000
Richland Road to Mrs. James Road Pipe Connection	Auburn WWB	-	-	-	1,600,000	-	-	1,600,000
Gold Hill BPS Replacement	Auburn WWB	-	-	-	-	-	1,100,000	1,100,000
Northwest BPS Upgrades & N Donahue Pipeline	Auburn WWB	-	-	-	-	-	1,800,000	1,800,000
<b>Water Treatment and Supply System</b>								
Unspecified Future Capital Expenditures	Auburn WWB	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Miscellaneous WTP Improvements	Auburn WWB	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Lake Ogletree Buoy/Safety Barrier Replacement Project	Auburn WWB	155,000	-	-	-	-	-	155,000
Ogletree RWPS Improvements	Auburn WWB	150,000	-	-	-	-	-	150,000
Well #5 Production Facilities	Auburn WWB	4,000,000	1,500,000	-	-	-	-	5,500,000
Train 1 & 2 Structural Investigation - Estes WTP	Auburn WWB	100,000	-	-	-	-	-	100,000
Well No. 3 Site Security and Communication Improvements	Auburn WWB	50,000	-	-	-	-	-	50,000
SCADA Network Security Design & Implementation	Auburn WWB	500,000	-	-	-	-	-	500,000
Site Security Improvements - Well No. 4	Auburn WWB	20,000	-	-	-	-	-	20,000
Clearwell 3 & 4 Cleaning & Inspection - Estes WTP	Auburn WWB	150,000	-	-	-	150,000	-	300,000
Well #5 Transmission Main	Auburn WWB	2,000,000	1,000,000	-	-	-	-	3,000,000
Well #3 Improvements	Auburn WWB	2,500,000	3,000,000	-	-	-	-	5,500,000
Estes WTP Basin 1 & 2 Sludge Collection & Tube Settler Replacement	Auburn WWB	-	605,000	-	-	-	-	605,000
Estes WTP Site Improvements	Auburn WWB	-	405,000	-	-	-	-	405,000
GIS - Aerial Photography	Auburn WWB	-	70,000	-	-	-	70,000	140,000
Water Plant Filter Rehab	Auburn WWB	-	-	2,900,000	-	-	-	2,900,000
PLC and OIT Upgrades	Auburn WWB	-	-	500,000	-	-	-	500,000
Estes WTP Filter Addition and Blower Replacement	Auburn WWB	-	-	2,450,000	300,000	-	-	2,750,000
Raw Water Transmission Main Pigging Stations and Cleaning	Auburn WWB	-	-	-	-	1,750,000	-	1,750,000
Moore's Mill Meter and Water Transmission Main	Auburn WWB	-	-	-	-	-	1,300,000	1,300,000
Estes WTP High Service Pumps Replacement	Auburn WWB	-	-	-	-	-	1,500,000	1,500,000
Estes WTP Improvements - Rapid Mixer and Basin 3/4 Tube Settler Replacement	Auburn WWB	-	-	-	-	-	210,000	210,000
<b>Total - Water System Improvements Projects</b>		<b>12,700,000</b>	<b>8,980,000</b>	<b>6,500,000</b>	<b>5,775,000</b>	<b>2,550,000</b>	<b>6,630,000</b>	<b>43,135,000</b>

# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## DOWNTOWN MASTER PLAN AND DOWNTOWN IMPROVEMENT PROJECTS

### **Toomers Street Streetscape**

The project consists of new 6-foot sidewalk, new decorative pedestrian lights, and new street trees along the west side of Toomer Street. The project also includes decorative pedestrian lights on the east side of Toomer Street and resurfacing all of Toomer Street. With the development of The Oaks on Toomer, the City plans to partner with the developer to share in the total cost of the streetscape project with the City funding those improvements beyond the requirement of the development.

### **Project Details**

Budget: \$582,500

Est. Construction Start: FY25

Est. Completion: FY25

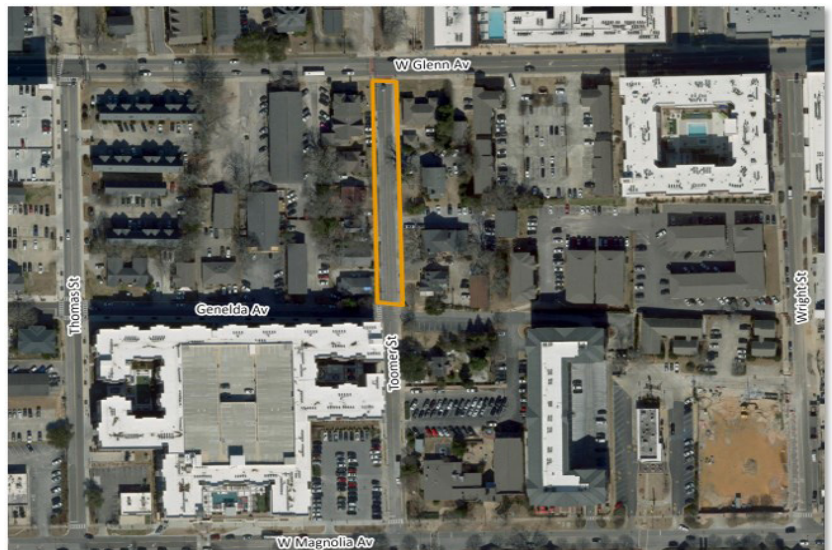
### **Impact on Operating Budget**

Amount: Negligible

Description: Utilities

### **References**

Downtown Master Plan



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## DOWNTOWN MASTER PLAN AND DOWNTOWN IMPROVEMENT PROJECTS

### Gay Street Streetscape

This project will consist of demo of existing and construction of a new sidewalk and pedestrian lighting and landscaping on South Gay Street from Publix to Thach Avenue.

### Project Details

Budget: \$500,000

Est. Construction Start: FY25

Est. Completion: FY25

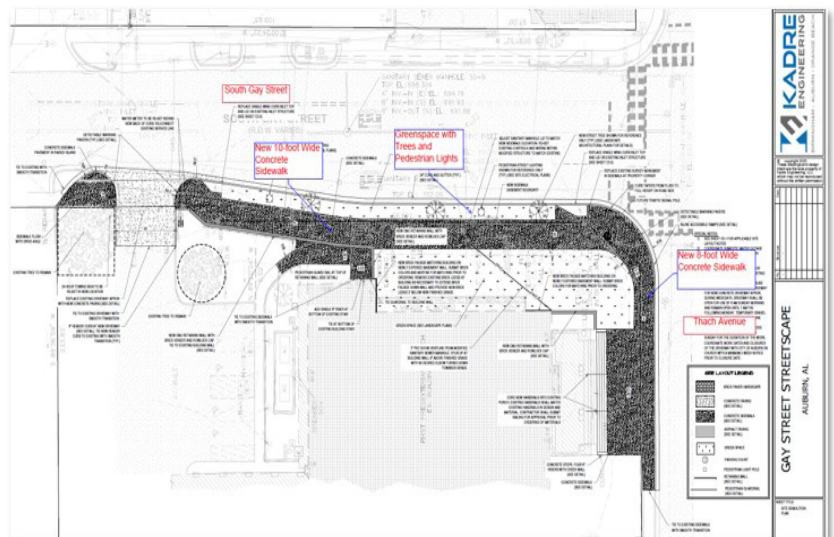
### Impact on Operating Budget

Amount: Negligible

Description: Utilities

### References

Downtown Master Plan





# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Lake Wilmore Community Center

The Lake Wilmore Community Center includes two full-sized basketball courts, locker rooms and restrooms, two activity rooms, a fitness room with equipment, two multi-use/fitness rooms, an elevated indoor walking track, indoor concessions, twelve covered lit pickleball courts, a multi-use/party room, offices and storage space, conference room, and a zero-entry pool featuring shallow areas for lessons and water aerobics, and a lap pool. The pool will be heated and have a cover feature to promote year round use.



### Project Details

Budget: \$27,214,903

Construction Start: FY23

Est. Completion: FY25

### Impact on Operating Budget

Non-recurring amount: \$125,000

Description: Capital outlay

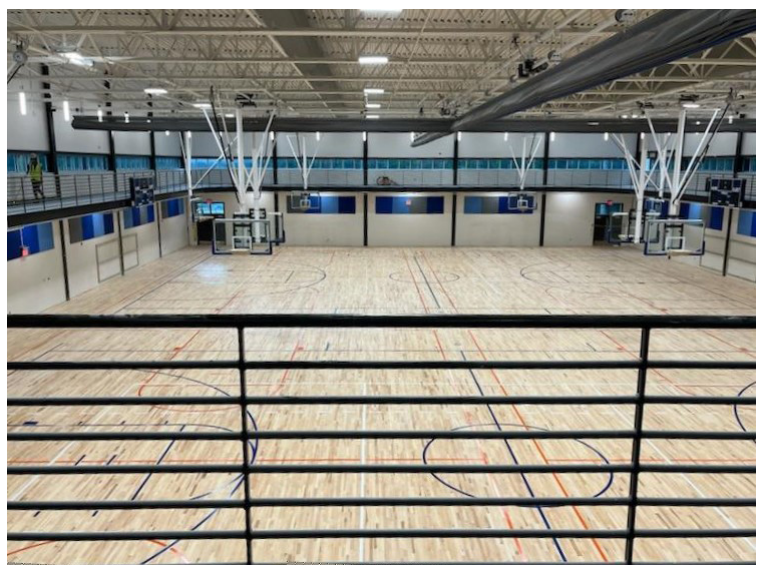
Recurring amount: \$1,300,000

Description: Utilities, Staffing, Supplies

### References

Parks, Recreation, and Cultural Master Plan

COMPLAN 2030



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Lake Wilmore Multi-Purpose Fields

This project consists of construction of four multi-purpose synthetic turf fields sized to accommodate football and lacrosse games and practice as well as baseball/softball practice, as well as six covered lit pickleball courts in addition to the twelve courts constructed with the Lake Wilmore Community Center project. Project scope includes fields, LED field lighting, restroom/concessions/storage building, parking and a playground for children ages 5-12.

### Project Details

Budget: \$11,028,674

Construction Start: FY24

Est. Completion: FY25

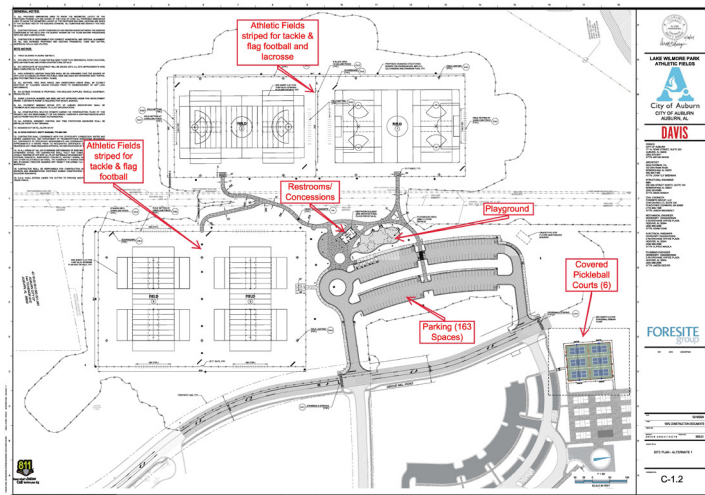
### Impact on Operating Budget

Non-recurring amount: \$75,000

Description: Capital outlay

Recurring amount: Negligible

Description: Utilities, Maintenance



### References

Parks, Recreation, and Cultural Master Plan

COMPLAN 2030

# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Boykin Donahue Campus

The City will repurpose the previous Public Works and Environmental Services facilities to be a new recreation and cultural resource center adjacent to the Boykin Community Center campus, as envisioned in the Parks, Recreation and Cultural Master Plan. It is anticipated that construction will be completed in phases to ultimately be home for a future recreation center that includes indoor basketball courts, classrooms and support facilities. Additionally, the campus will include a public library branch, a cultural arts center, Auburn's first splash pad along with walking trails and a green space. As part of this project, the City's Recycling Drop Off Center will be relocated to the current site of the City's Fleet Maintenance operation on North Donahue Drive.



### Project Details

Budget: \$31,862,205

Est. Construction Start: FY25

Est. Completion: FY26

### Impact on Operating Budget

Amount: \$500,000

Description: Utilities, Personal Services, Supplies

### References

Parks, Recreation, and Cultural Master Plan

Northwest Auburn Neighborhood Plan



**Note: Project will be funded through a combination of General Fund and Borrowing.**

# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Dean Road Recreation Center Re-roofing

This project consists of replacing the roof and modernizing the HVAC for Dean Road Recreation Center. The current roof is not structurally capable of holding the needed HVAC replacement system.

#### Project Details

Budget: \$637,115

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities

#### References

Parks, Recreation, and Cultural Master Plan

**Note: Project will be funded through American Rescue Plan Act State and Local Fiscal Relief Funds.**



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Ann Pearson Park

This will be a passive park in north Auburn located on Shelton Mill Road between East University Drive and US 280. The project will include trails, a pavilion and restrooms, a play area, and parking.

#### Project Details

Budget: \$2,350,000

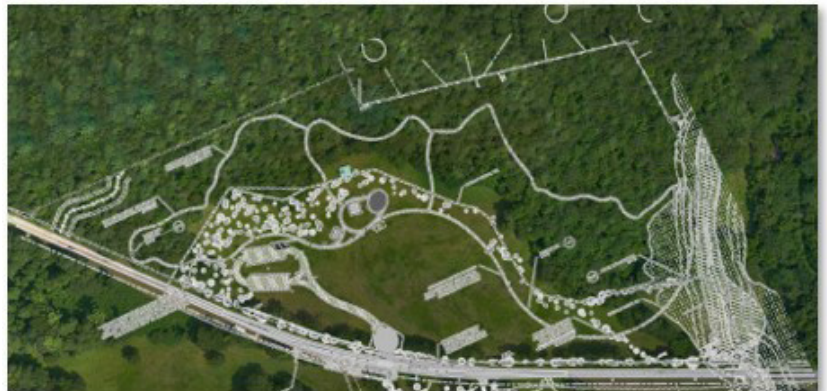
Construction Start: FY24

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities, Maintenance



#### References

Parks, Recreation, and Cultural Master Plan



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Duck Samford Park: Restroom Renovation and Expansion

The existing restrooms will be enlarged to double the current capacity with repairs conducted on the old plumbing and additional improvements to the concession stand.

#### Project Details

Budget: \$225,000

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities, maintenance

#### References

Parks, Recreation, and Cultural Master Plan



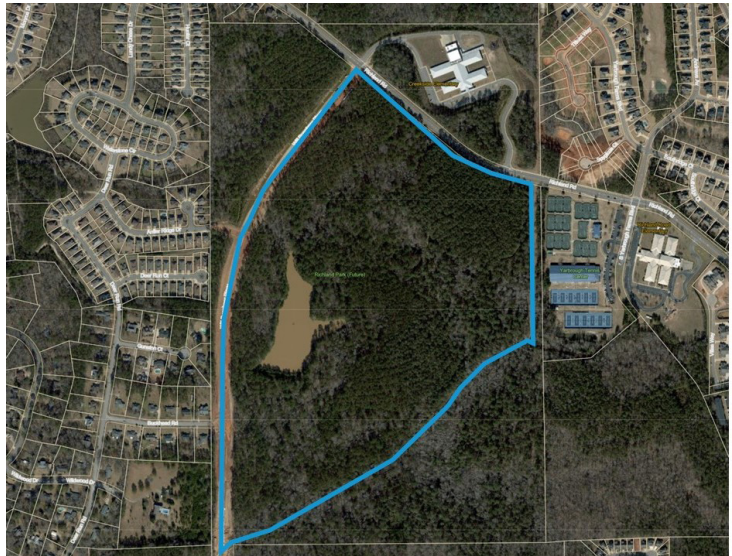
# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Richland Park Programming and Design

This project is the concept development and design of the proposed Richland Park at the southeast corner of Richland Road and Will Buechner Parkway. Construction is currently planned to begin construction in FY26. Richland Park will be constructed in multiple phases. Phase 1 will prioritize the construction of baseball and softball fields and associated infrastructure. Additional amenities may include improvements around the existing pond, paths, pavilions, as well as other components. Future phases will be programmed based on community athletic and recreation needs.



### Project Details

Budget: \$1,405,800

Est. Construction Start: N/A

Est. Completion: N/A

### Impact on Operating Budget

Amount: N/A

Description: N/A

### References

Parks, Recreation, and Cultural Master Plan

# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Wire Road Soccer Complex: Synthetic Turf Installation, 1 Field

Replacing the current grass staging area with a new synthetic field to be utilized for various sports.

#### Project Details

Budget: \$933,396

Est. Construction Start: FY25

Est. Completion: FY25

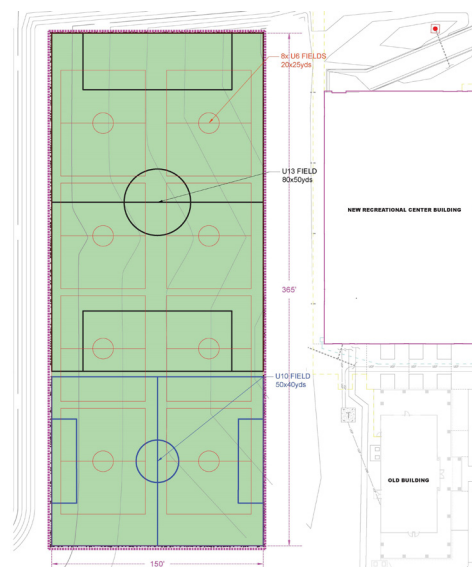
#### Impact on Operating Budget

Amount: Negligible

Description: Field maintenance

#### References

Parks, Recreation, and Cultural Master Plan





# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PARKS, RECREATION, AND CULTURAL MASTER PLAN

### Auburn Softball Complex: Artificial Turf for 5 Infields

The current dirt infields at the Auburn Softball Complex will be replaced with synthetic turf to improve conditions for all-weather activities.

#### Project Details

Budget: \$1,500,000

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Field maintenance

#### References

Parks, Recreation, and Cultural Master Plan



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PUBLIC SAFETY PROJECTS

### Public Safety Training Center Burn Building

In addition to the Classroom Building and Drill Tower completed in FY24, the Public Safety Training Center will add a Burn Building, Drafting Pit, and Search & Rescue Maze Simulator.

#### Project Details

Budget: \$523,000

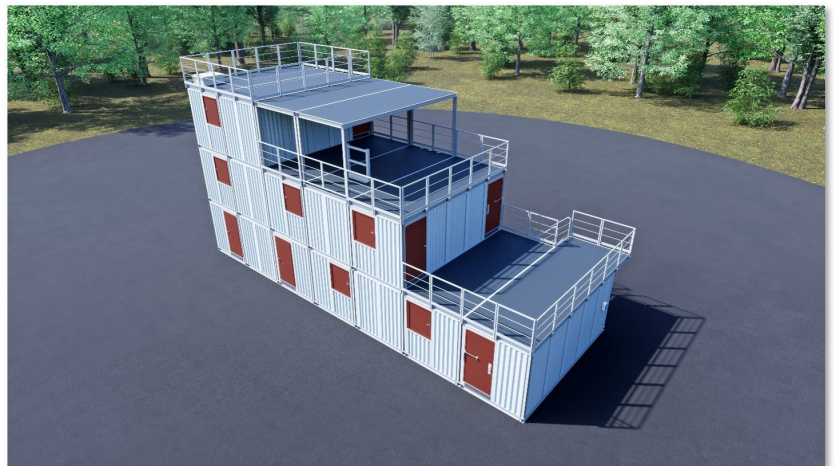
Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PUBLIC SAFETY PROJECTS

### Public Safety Training Center Drafting Pit

In addition to the Classroom Building and Drill Tower completed in FY24, the Public Safety Training Center will add a Burn Building, Drafting Pit, and Search & Rescue Maze Simulator.

#### Project Details

Budget: \$60,000

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PUBLIC SAFETY PROJECTS

### Public Safety Training Center Search & Rescue Maze Simulator

In addition to the Classroom Building and Drill Tower completed in FY24, the Public Safety Training Center will add a Burn Building, Drafting Pit, and Search & Rescue Maze Simulator.

#### Project Details

Budget: \$125,000

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## PUBLIC SAFETY PROJECTS

### Public Safety Facility Planning

Project consists of planning for a south Auburn Police Precinct as well as other Public Safety facilities to ensure the City continues to provide optimized Public Safety, Police, and Fire response times.

### Project Details

Budget: \$500,000

Est. Construction Start: FY25

Est. Completion: FY25

### Impact on Operating Budget

Amount: N/A

Description: N/A

Public Safety Complex



**Note: Photos are of recently completed Public Safety Facilities**



Fire Station 6

# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## RENEW OPELIKA ROAD

### Renew Opelika Road Phase 3 - Dean Road & Opelika Road Intersection Improvements

Project consists of intersection improvements at Opelika Road and North Dean Road and additional widening along Opelika Road to address lane tapers and connections east and west of the intersection including streetlights, bicycle facilities, and pedestrian lighting. The project will also extend southward along North Dean Road toward future intersection improvements proposed at North Dean Road/Annalue Drive.

#### Project Details

Total Project Budget: \$9,629,700

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: N/A

Description: N/A

#### References

Renew Opelika Road



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## SIDEWALK AND NEIGHBORHOOD PROJECTS

### Byrd Street Sidewalk

Construction of a 5-foot-wide sidewalk along the east side of Byrd Street from Martin Luther King Drive to Zellars Avenue. This approximately ½ mile long sidewalk will provide pedestrian connectivity along Byrd Street for residents along Zellars Avenue, Tucker Avenue, Holmes Avenue and Dunford Avenue residents to the new multipurpose path along Martin Luther King Drive. The project is planned to be funded from our CDBG as part of the City's Action Plan.

### Project Details

Budget: \$392,000

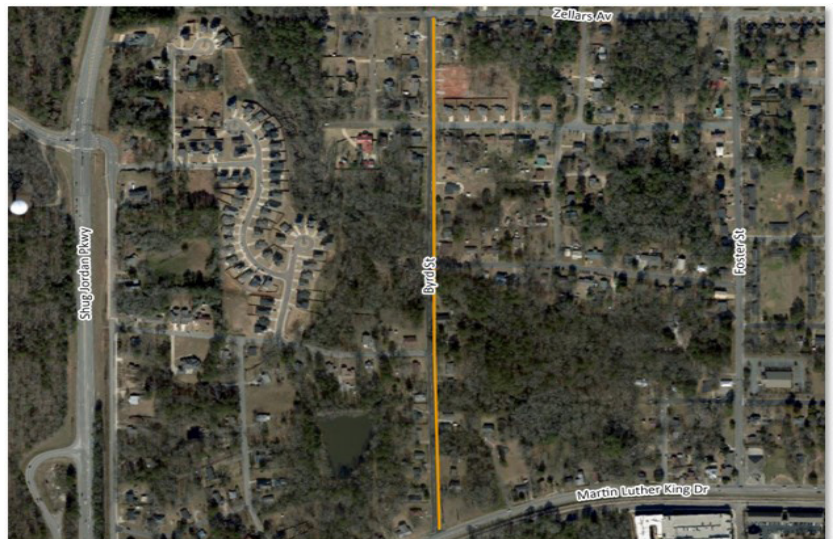
Est. Construction Start: FY25

Est. Completion: FY25

### Impact on Operating Budget

Amount: Negligible

Description: Maintenance



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC AND TRANSPORTATION IMPROVEMENTS

### Beehive Road Improvements

The project consists of resurfacing Beehive Road from Cox Road to Wire Road and is being performed through the MPO in partnership with Lee County. The City of Auburn is performing additional work that consists of widening Beehive Road to a three-lane section from the Choctawfaula Creek Bridge (west of West Tech Lane) to Biltmore Lane.

### Project Details

General Fund Budget: \$464,553

Grant Fund Budget: \$2,800,000

Est. Construction Start: FY25

Est. Completion: FY25

### Impact on Operating Budget

Amount: Negligible

Description: Maintenance





# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC AND TRANSPORTATION IMPROVEMENTS

### Moore's Mill Road & Society Hill Road Roundabout

This project consists of the City contribution to Lee County for the Moore's Mill Road / Society Hill Road Roundabout. The project will benefit City of Auburn residents commuting from Moore's Mill Road and Society Hill Road area. Lee County will be responsible for design and construction of these improvements with the City's financial support to accommodate citizen commuters.

#### Project Details

Budget: \$500,000

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Maintenance

**Intersection Improvements (Roundabout)**  
Moore's Mill Road at Society Hill Road



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC AND TRANSPORTATION PROJECTS

### North Dean Road & East University Drive Intersection Improvements

This project consists of installing dual left turn lanes on North Dean Road at the intersection East University Drive to accommodate westbound and eastbound turn movements. Removal of the existing traffic signal and installing a new 4-pole/mast arm signal is also included in this project. The roadways will be resurfaced entirely within the construction limits.

#### Project Details

Budget: \$1,754,324

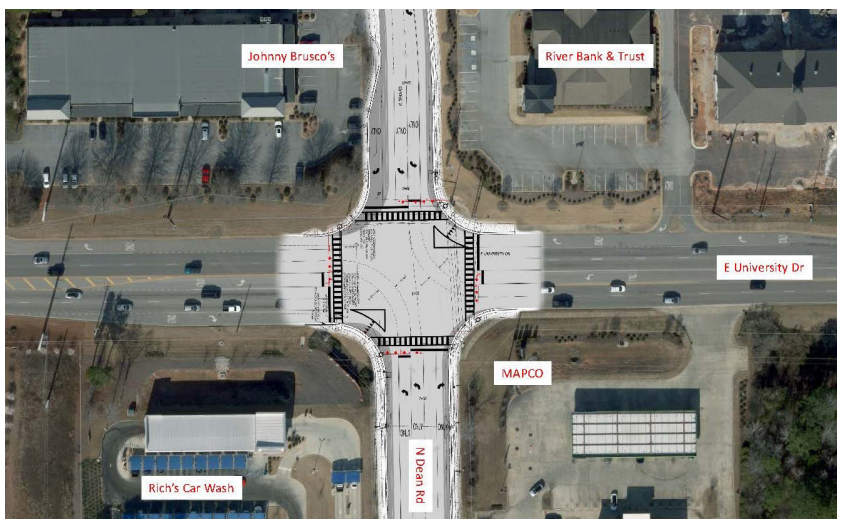
Construction Start: FY24

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities, Maintenance



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC AND TRANSPORTATION IMPROVEMENTS

### South College Street & Devall Drive Traffic Signal Installation

This project consists of intersection improvements that includes the installation of a traffic signal at the intersection of South College Street and Devall Drive to improve traffic flow near Auburn University Research Park.

#### Project Details

Budget: \$295,000

Est. Construction Start: FY25

Est. Completion: FY25

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities, Maintenance



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC AND TRANSPORTATION IMPROVEMENTS

### North Donahue Drive Widening: Shug Jordan Parkway to Saugahatchee Creek

The project consists of widening N Donahue Drive from Shug Jordan Parkway to Saugahatchee Creek to a five lane cross section with a 10' multi-use path on the west side and a 5' sidewalk on the east side. These improvements will result in dual northbound and southbound lanes. A decorative mast arm signal system will be placed at the intersection of Shug Jordan Parkway.

#### Project Details

Budget: \$5,611,317.00

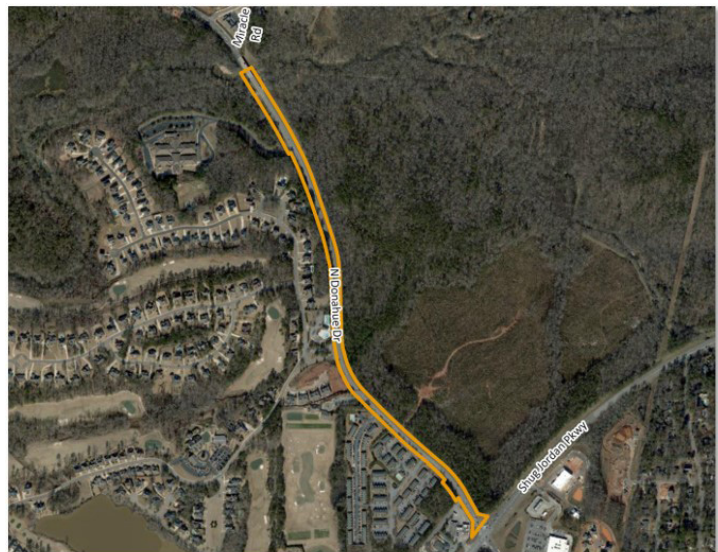
Est. Construction Start: FY25

Est. Completion: FY26

#### Impact on Operating Budget

Amount: Negligible

Description: Maintenance



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC AND TRANSPORTATION IMPROVEMENTS

### East University Drive & Stoker Avenue Intersection Improvements

This project will consist of constructing new left turn lanes on East University Drive at Stoker Avenue. The City has negotiated a development agreement for the construction of these improvements with the developer of The Vintage East to share the cost of the intersection upgrades to improve traffic flow and access management along with mitigating traffic accidents and accommodate preemption for Auburn Public Safety/Fire Department.

#### Project Details

Budget: \$857,500

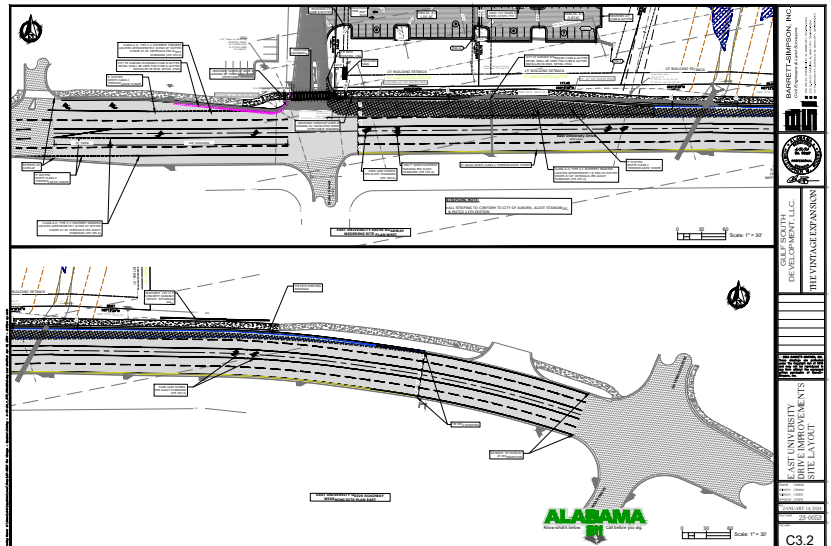
Est. Construction Start: FY25

Est. Completion: FY26

#### Impact on Operating Budget

Amount: Negligible

Description: Utilities, Maintenance



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC AND TRANSPORTATION IMPROVEMENTS

### Outer Loop Design - Richland Road to Mrs. James Road

This project consists of the design of a phase of the outer loop around the City of Auburn that will extend from the west end of Richland Road north to Mrs. James Road. The project is initially planned to be a two-lane section to provide additional travel route along west Auburn. The outer loop road has long been anticipated to connect I-85 at Cox Road/West Tech Park to US Highway 280.

#### Project Details

Budget: \$1,645,000

Est. Construction Start: N/A

Est. Completion: N/A

#### Impact on Operating Budget

Amount: N/A

Description: N/A

#### References

COMPLAN 2030



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC/TRANSPORTATION IMPROVEMENTS

### Annual Resurfacing and Restriping Program

The City plans annually to invest in rehabilitation and renewal of the City's street infrastructure. The work includes resurfacing, milling and resurfacing, repairing curb and storm inlets, and renewing striping on other streets. The City has performed a survey of its street infrastructure to collect data which was analyzed to update street rehab/renewal needs and score priorities based on severity of defects.

### Project Details

Budget: \$6,000,000

Est. Construction Start: FY25

Est. Completion: FY25

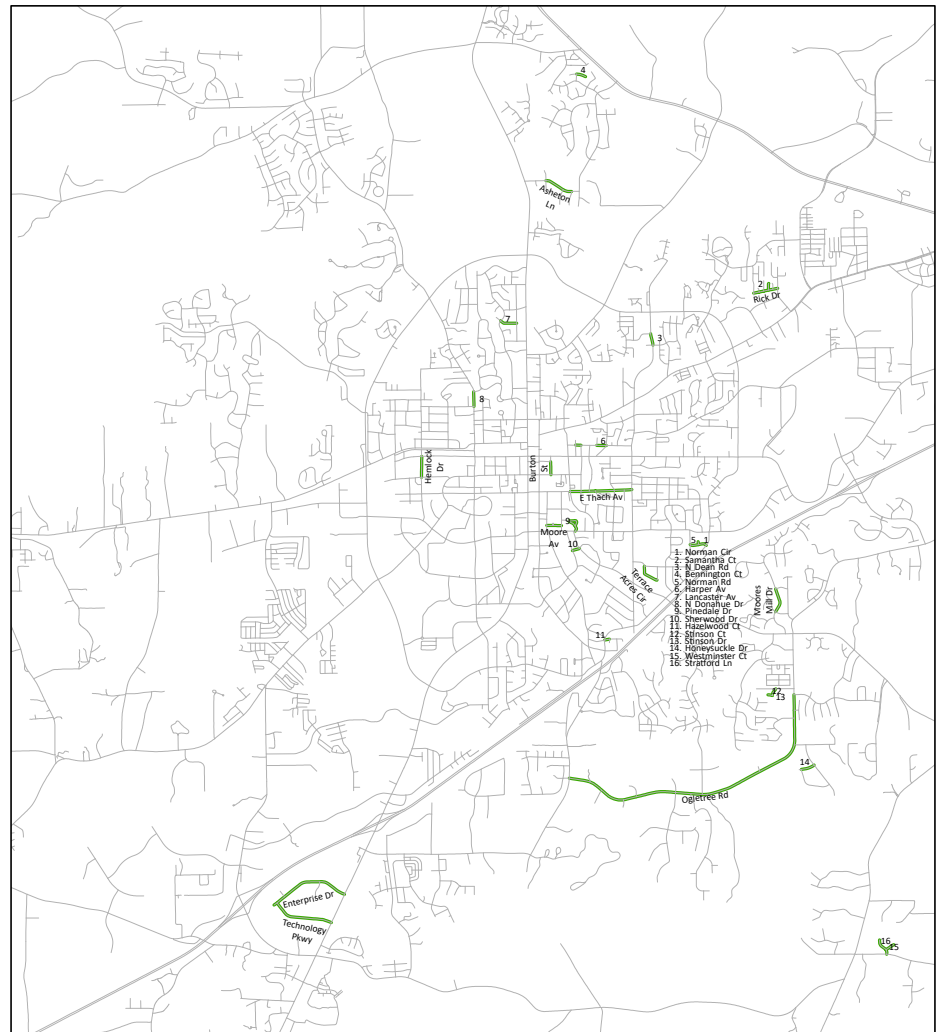
### Impact on Operating Budget

Amount: Negligible

Description: Maintenance

### Street Resurfacing Fiscal Year 2025

\*Street lists are subject to change.



Street Resurfacing FY 2025

0 0.5 1 2  
Miles



Engineering Services  
04/07/2023

The City of Auburn, Alabama does not guarantee or warrant the accuracy of this map or any information contained herein. Information may contain errors and should be verified by an appropriately qualified, licensed and independent professional.

# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## TRAFFIC/TRANSPORTATION IMPROVEMENTS

### Annual Resurfacing and Restriping Program

Asheton Lane (Hilton Court to Amberton Court)  
Asheton Lane (N Ashe Court to Hilton Court )  
Bennington Court (Lexington Way to end)  
Burton Street  
Dean Road (Drew Lane to Twin Forks Lane)  
Donahue Drive (Clark Avenue to Cary Drive)  
Enterprise Drive  
Harper Avenue (Cook Street to Debardeleben Street)  
Harper Avenue (Gidden Street to Summer Hill Road)  
Hazelwood Court (East University Drive to Jarrett Circle)  
Hemlock Drive (Magnolia Avenue to Glenn Avenue)  
Honeysuckle Drive  
Lancaster Avenue (Sanders Street to Felton Lane)  
Moore Avenue  
Moores Mill Drive (Lauren Lane to Hayden Avenue)  
Norman Circle  
Norman Road  
Ogletree Road (East Lake Boulevard to Easton Court)  
Ogletree Road (Easton Court to Old Country Lane)  
Ogletree Road (Grove Hill Road to Oak Knoll Circle)  
Ogletree Road (White Oak Lane to Wrights Mill Road)  
Ogletree Road (Windway Road to Grove Hill Road)  
Ogletree Road (Windway Road to Old Country Lane)  
Pinedale Drive  
Rick Drive  
Samantha Court  
Sherwood (Dumas to Moores Mill)  
Stinson Court  
Stinson Drive  
Stratford Lane  
Technology Pkwy  
Terrace Acres Circle  
Thach Avenue (Ross Street to Dean Road)  
Westminster Court



# CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEAR 2025

## WATERSHED, STORMWATER, & DRAINAGE IMPROVEMENTS

### East University Drive Culvert Replacement at Summertrees Drive

This project will consist of replacing the triple barrel corrugated metal culvert with a new triple barrel (12x7) concrete culvert, as well as two double wing inlets and asphalt along East University Drive at the Town Creek Crossing near Summertrees Drive.

#### Project Details

Total Budget: \$3,388,000

Est. Construction Start: FY25

Est. Completion: FY26

#### Impact on Operating Budget

Amount: Negligible

Description: Maintenance

