

CITY OF AUBURN

6 YEAR CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2023-2028

Funding Sources		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
General Fund - (Cash)	General Fund	25,557,376	27,336,908	11,366,800	11,618,000	16,422,500	15,832,230	108,133,814
General Fund - Current & Planned General Obligation Debt	Borrowing	77,069,000	36,069,628	-	-	-	-	113,138,628
Other City Funds	Other City Funds	62,200	-	-	-	-	-	62,200
ARPA Funds	ARPA Funds	1,000,000	10,955,577	-	-	-	-	11,955,577
Grant Funds	Grant Funds	4,694,064	1,670,400	271,200	-	-	-	6,635,664
Sewer Fund	Sewer Fund	1,405,000	8,765,000	4,095,000	755,000	755,000	755,000	16,530,000
Auburn Water Works Board	Auburn WWB	6,662,000	2,060,000	5,575,000	5,927,000	6,500,000	5,775,000	32,499,000
Total - All Funding Sources		116,449,640	86,857,513	21,308,000	18,300,000	23,677,500	22,362,230	288,954,883

Funding by Project Type		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Downtown Master Plan/Improvement Projects		6,436,689	-	1,282,500	-	-	751,300	8,470,489
Facility Improvements		34,966,000	280,000	100,000	100,000	2,600,000	100,000	38,146,000
Parks, Recreation and Cultural Master Plan Projects		39,259,946	55,625,205	2,478,300	50,000	50,000	50,000	97,513,451
Industrial Improvements		580,501	2,500,000	-	-	-	-	3,080,501
Public Safety Projects & Major Equipment		1,035,820	5,114,808	-	-	-	-	6,150,628
Public Works Projects		15,000	15,000	15,000	15,000	15,000	15,000	90,000
Renew Opelika Road Projects		64,475	-	-	3,000,000	5,556,000	2,500,000	11,120,475
Sidewalk/Neighborhood Projects		950,160	125,000	421,200	481,000	807,200	205,430	2,989,990
Traffic/Transportation Improvements		25,063,549	12,172,500	5,853,000	6,672,500	5,903,800	12,010,500	67,675,849
Watershed, Stormwater & Drainage Improvements		10,500	200,000	1,588,000	1,299,500	1,490,500	200,000	4,788,500
Sewer System Improvements		1,405,000	8,765,000	3,995,000	755,000	755,000	755,000	16,430,000
Water System Improvements		6,662,000	2,060,000	5,575,000	5,927,000	6,500,000	5,775,000	32,499,000
Total - All Projects		116,449,640	86,857,513	21,308,000	18,300,000	23,677,500	22,362,230	288,954,883

	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Total - All Projects in Northwest Auburn Neighborhood Plan	6,787,014	34,831,205	271,200	-	2,500,000	1,756,500	46,145,919

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Downtown Master Plan/Improvement Projects	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Auburn Bank Redevelopment Streetscape	General Fund	107,900	-	-	-	-	-	107,900
Gay Street Municipal Parking Deck Maintenance and Repairs	General Fund	460,000	-	-	-	-	-	460,000
South Gay at Thach Ave. Traffic Signal Improvements	General Fund	173,167	-	-	-	-	-	173,167
S College and Samford Ave Intersection Improvements (City Match)	General Fund	2,484,383	-	-	-	-	-	2,484,383
Samford Intersection Improvements - AOMPO Portion	Grant Funds	2,693,064	-	-	-	-	-	2,693,064
S College St/Samford Ave/Gay St Lighting	General Fund	518,175	-	-	-	-	-	518,175
Gateways to Auburn Project	General Fund	-	-	700,000	-	-	-	700,000
Toomers St. Streetscape	General Fund	-	-	582,500	-	-	-	582,500
Tichenor Avenue Streetscape (Gay to College)	General Fund	-	-	-	-	-	751,300	751,300
Total - Downtown Improvement Projects		6,436,689	-	1,282,500	-	-	751,300	8,470,489

Facility Improvements	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
ES/PW Relocation - Construction	Borrowing	34,866,000	-	-	-	-	-	34,866,000
Facility Condition Improvements	General Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Boykin Community Center Mini-Split Heating and Cooling System	General Fund	-	180,000	-	-	-	-	180,000
Boykin Community Center Renovation Phase III	General Fund	-	-	-	-	2,500,000	-	2,500,000
Total - City Facility Improvements		34,966,000	280,000	100,000	100,000	2,600,000	100,000	38,146,000

Parks, Recreation and Cultural Master Plan Projects	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
JDCAC Renovations	General Fund	5,000,000	-	-	-	-	-	5,000,000
Lake Wilmore Community Center	Borrowing	22,000,000	-	-	-	-	-	22,000,000
Library - Public Restrooms ADA Compliance Improvements	General Fund	-	600,000	-	-	-	-	600,000
Margie Piper Bailey Field Renovations	General Fund	170,000	-	-	-	-	-	170,000
Parks Facilities ADA Compliance Projects	General Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Soccer Complex	Borrowing	11,855,000	-	-	-	-	-	11,855,000
Town Creek Inclusive Playground	General Fund	84,946	-	-	-	-	-	84,946
Town Creek Cemetery Columbarium	General Fund	65,000	-	-	-	-	-	65,000
Westview Cemetery Columbarium	General Fund	35,000	-	-	-	-	-	35,000
Boykin Donahue Campus Programming Phase	General Fund	-	1,000,000	-	-	-	-	1,000,000
Boykin Donahue Campus - Architectural, Engineering, Consultants	Borrowing	-	1,857,179	-	-	-	-	1,857,179
Boykin Donahue Campus - Architectural, Engineering, Consultants	ARPA Funds	-	1,279,566	-	-	-	-	1,279,566
Boykin Donahue Campus - Cultural Arts Center	Borrowing	-	969,024	-	-	-	-	969,024
Boykin Donahue Campus - Cultural Arts Center	ARPA Funds	-	637,753	-	-	-	-	637,753
Boykin Donahue Campus - Library	Borrowing	-	8,123,806	-	-	-	-	8,123,806
Boykin Donahue Campus - Library	ARPA Funds	-	5,061,178	-	-	-	-	5,061,178
Boykin Donahue Campus - Site	Borrowing	-	8,485,610	-	-	-	-	8,485,610
Boykin Donahue Campus - Site	ARPA Funds	-	3,751,277	-	-	-	-	3,751,277
Boykin Donahue Campus - Splash Pad	Borrowing	-	634,010	-	-	-	-	634,010
Boykin Donahue Campus - Splash Pad	ARPA Funds	-	225,803	-	-	-	-	225,803
Dean Road Recreation Center Re-roofing	General Fund	-	275,000	-	-	-	-	275,000
Lake Wilmore Multi-purpose Fields	Borrowing	-	16,000,000	-	-	-	-	16,000,000
Athletic Facilities LED Lighting Conversion	General Fund	-	4,000,000	-	-	-	-	4,000,000
Moore's Mill Road to Town Creek Park Trail	General Fund	-	175,000	-	-	-	-	175,000
Pearson Park	General Fund	-	2,400,000	-	-	-	-	2,400,000
Signage and Wayfinding - Downtown Area	General Fund	-	100,000	100,000	-	-	-	200,000
Saugahatchee Greenway	General Fund	-	-	2,228,300	-	-	-	2,228,300
Saugahatchee Greenway (Sewer Fund Portion)	Sewer Fund	-	-	100,000	-	-	-	100,000
Total - Parks, Recreation and Cultural Master Plan Projects		39,259,946	55,625,205	2,478,300	50,000	50,000	50,000	97,513,451

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Industrial Improvements	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Industrial Property Acquisition	General Fund	580,501	2,500,000	-	-	-	-	3,080,501
Total - Industrial Improvements		580,501	2,500,000	-	-	-	-	3,080,501

Public Safety Projects & Major Equipment	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Fire Station 6	General Fund	190,820	-	-	-	-	-	190,820
Public Safety Training Center - Classroom Building	General Fund	500,000	4,300,000	-	-	-	-	4,800,000
Public Safety Training Center - Drill Tower	General Fund	345,000	-	-	-	-	-	345,000
Auburn Police Range Improvements	General Fund	-	106,808	-	-	-	-	106,808
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
Total - Public Safety Projects & Major Equipment		1,035,820	5,114,808	-	-	-	-	6,150,628

Public Works Projects	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Neighborhood Cleanup	General Fund	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Total - Public Works Projects		15,000	15,000	15,000	15,000	15,000	15,000	90,000

Renew Opelika Road Projects	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Renew Opelika Rd. Phase 4 - Gentry to Saughatchee	General Fund	64,475	-	-	-	-	-	64,475
Renew Opelika Rd. Phase 3 - Temple to Gentry	General Fund	-	-	-	3,000,000	5,556,000	-	8,556,000
Renew Opelika Rd. Phase 5 - Ross to Temple	General Fund	-	-	-	-	-	2,500,000	2,500,000
Total - Renew Opelika Road Projects		64,475	-	-	3,000,000	5,556,000	2,500,000	11,120,475

Sidewalk/Neighborhood Projects	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Academy Drive Improvements at The Landings	General Fund	192,631	-	-	-	-	-	192,631
Camden Ridge Subdivision Sidewalk	General Fund	60,000	-	-	-	-	-	60,000
Development Extensions	General Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Miller Ave Sidewalk & Lighting	Other City Funds	62,200	-	-	-	-	-	62,200
MLK Drive Multiuse Path	General Fund	154,414	-	-	-	-	-	154,414
N College St Railroad Crossing Sidewalk	General Fund	40,000	-	-	-	-	-	40,000
N College St Railroad Crossing Sidewalk (ALDOT)	Grant Funds	360,000	-	-	-	-	-	360,000
Richland Road Sidewalk (MLK to Church of God by Faith)	General Fund	30,915	-	-	-	-	-	30,915
Sidewalk ADA Compliance Projects - Various	General Fund	25,000	100,000	100,000	100,000	100,000	100,000	525,000
Byrd Street Sidewalk (MLK to Zellars)	Grant Funds	-	-	271,200	-	-	-	271,200
Hickory Ln Multi-Use Path Striping	General Fund	-	-	25,000	-	-	-	25,000
Kimberly Dr Sidewalk	General Fund	-	-	-	356,000	-	-	356,000
E University Dr Sidewalk - Samford to Dean Road	General Fund	-	-	-	-	510,700	-	510,700
S Donahue Dr Sidewalk	General Fund	-	-	-	-	171,500	-	171,500
Shelton Mill Rd Sidewalk	General Fund	-	-	-	-	-	80,430	80,430
Total - Sidewalk/Neighborhood Projects		950,160	125,000	421,200	481,000	807,200	205,430	2,989,990

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Traffic/Transportation Improvements	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Annaloe Dr/E University Dr Intersection Improvements	General Fund	1,529,500	-	-	-	-	-	1,529,500
Beehive Rd Full Depth Reclamation	General Fund	180,000	-	-	-	-	-	180,000
College and Shell Toomer Traffic Signal Installation	General Fund	230,720	-	-	-	-	-	230,720
Fiber Expansion	General Fund	378,000	200,000	200,000	200,000	200,000	200,000	1,378,000
MLK Drive Streetscape: Shug to Donahue	General Fund	5,507,000	-	-	-	-	-	5,507,000
MLK Streetscape Water Line Replacement Project	ARPA Funds	1,000,000	-	-	-	-	-	1,000,000
Moores Mill Rd/Hamilton Rd Widening	General Fund	85,050	-	-	-	-	-	85,050
North Donahue Drive at Farmville Road Traffic Signal Installation	General Fund	27,645	-	-	-	-	-	27,645
Roadway ROW Assessment	General Fund	8,290	-	-	-	275,000	-	283,290
Shug Jordan Parkway Widening - ATRIP II	Grant Funds	1,515,400	-	-	-	-	-	1,515,400
Signal Performance Measures	General Fund	400,000	-	200,000	200,000	200,000	200,000	1,200,000
Street Resurfacing/Restriping	General Fund	5,000,000	5,500,000	2,000,000	2,000,000	2,000,000	2,000,000	18,500,000
S College St/Thach Ave Traffic Signal Repair	General Fund	37,641	-	-	-	-	-	37,641
Traffic Signal Rehabilitation/Improvements	General Fund	94,723	65,000	65,000	65,000	65,000	65,000	419,723
Vickerstaff St Resurfacing (CDBG)	Grant Funds	125,600	-	-	-	-	-	125,600
Will Buechner Parkway	Borrowing	7,678,500	-	-	-	-	-	7,678,500
Will Buechner Parkway & Webster Road Traffic Signal Installation	Borrowing	669,500	-	-	-	-	-	669,500
Exit 57 Lighting & Landscaping	General Fund	595,980	417,600	-	-	-	-	1,013,580
Exit 57 Lighting & Landscaping - AOMPO Portion	Grant Funds	-	1,670,400	-	-	-	-	1,670,400
Moores Mill Rd/Society Hill Rd Roundabout	General Fund	-	500,000	-	-	-	-	500,000
N College St/Drake Ave/Gay St Intersection Improvements	General Fund	-	2,626,000	-	-	-	-	2,626,000
N Dean Rd/E University Dr Intersection Improvements	General Fund	-	1,193,500	-	-	-	-	1,193,500
Glenn Ave/Dean Rd Intersection Improvements	General Fund	-	-	900,000	-	-	-	900,000
N College St/Shelton Mill Rd Intersection Impr.	General Fund	-	-	637,500	-	-	-	637,500
N Dean Rd Improvements: Annaloe Dr to Stage Rd	General Fund	-	-	1,489,000	-	-	-	1,489,000
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
N Donahue Dr Widening: Shug Jordan Pkwy to Yarbrough Farms Blvd	General Fund	-	-	-	1,914,000	-	-	1,914,000
Outer Loop Design - Martin Luther King Dr to Richland Rd	General Fund	-	-	-	2,000,000	-	-	2,000,000
S College St/Longleaf Dr/E University Dr Access Management	General Fund	-	-	-	293,500	-	-	293,500
E University Dr/Opelika Rd Access Management	General Fund	-	-	-	-	12,000	-	12,000
E University Dr/Stoker Ave Intersection Improvements	General Fund	-	-	-	-	460,800	-	460,800
N Donahue Dr Widening: Yarbrough Farms Blvd to James Burt Pkwy	General Fund	-	-	-	-	2,691,000	-	2,691,000
College St/Bragg Ave/Mitcham Ave Improvements	General Fund	-	-	-	-	-	1,756,500	1,756,500
Comprehensive Traffic Study	General Fund	-	-	-	-	-	500,000	500,000
N Donahue Dr Widening: James Burt Pkwy to Farmville Rd	General Fund	-	-	-	-	-	5,289,000	5,289,000
Outer Loop Design - Richland Rd to Mrs. James Rd	General Fund	-	-	-	-	-	2,000,000	2,000,000
Total - Traffic/Transportation Improvements		25,063,549	12,172,500	5,853,000	6,672,500	5,903,800	12,010,500	67,675,849

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Watershed, Stormwater & Drainage Improvements	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Storm Sewer Annual Rehabilitation Program	General Fund	10,500	200,000	200,000	200,000	200,000	200,000	1,010,500
EUD Culvert Replacement at Summerfrees Drive	General Fund	-	-	1,388,000	-	-	-	1,388,000
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
Total - Watershed, Stormwater & Drainage Improvements		10,500	200,000	1,588,000	1,299,500	1,490,500	200,000	4,788,500

Sewer System Improvements	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
WPCF Improvements								
H.C. Morgan Stream Restoration Project	Sewer Fund	150,000	-	-	-	-	-	150,000
Northside WPCF Improvements	Sewer Fund	350,000	5,040,000	2,310,000	-	-	-	7,700,000
WPCF Miscellaneous Projects	Sewer Fund	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
H.C. Morgan WPCF Clarifier Weir, Baffle & Skimmer Arm Replacement	Sewer Fund	-	1,600,000	-	-	-	-	1,600,000
Facility Master Plan Update	Sewer Fund	-	-	100,000	-	-	-	100,000
Sewer Collection System Projects								
Auburn University SSES Project	Sewer Fund	100,000	-	-	-	-	-	100,000
FY22 SSES Project (Willow Creek, Fisheries, Preserve)	Sewer Fund	200,000	-	-	-	-	-	200,000
Long-Term Flow Metering Project	Sewer Fund	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Sewer Collection System Projects	Sewer Fund	100,000	400,000	400,000	400,000	400,000	400,000	2,100,000
Saugahatchee Interceptor Stream Rehab Project	Sewer Fund	-	100,000	-	-	-	-	100,000
FY24 SSES Project (Mall, Tacoma Drive)	Sewer Fund	-	280,000	-	-	-	-	280,000
FY24 Sewer Rehab Project (Willow Creek, Fisheries, Preserve, Annaloe)	Sewer Fund	-	850,000	-	-	-	-	850,000
South College St/Reese Ave Sewer Outfall Relocation and Rehab	Sewer Fund	-	-	80,000	-	-	-	80,000
FY25 Sewer Rehab Project (Mall, Tacoma Drive)	Sewer Fund	-	-	750,000	-	-	-	750,000
Other Projects								
Green Infrastructure/Low Impact Development Misc. Projects	Sewer Fund	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Saugahatchee Greenway Phase (Sewer Fund Portion)	Sewer Fund	100,000	-	-	-	-	-	100,000
Sanitary Sewer Model - Northside	Sewer Fund	50,000	-	-	-	-	-	50,000
Sanitary Sewer Model - Southside	Sewer Fund	-	140,000	-	-	-	-	140,000
Total - Sewer System Improvements		1,405,000	8,765,000	3,995,000	755,000	755,000	755,000	16,430,000

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Water System Improvements	Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2023-FY2028 TOTAL
Water Distribution System								
Fixed Network Meter Reading System	Auburn WWB	150,000	400,000	-	-	-	-	550,000
Gold Hill Elevated Water Storage Tank	Auburn WWB	20,000	-	1,000,000	1,000,000	-	-	2,020,000
Misc. Water System Improvements (DBP Treatment/Mains/EUD BPS)	Auburn WWB	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Tank Maintenance - Emergency	Auburn WWB	12,000	50,000	50,000	50,000	50,000	50,000	262,000
West Farmville Tank Rehabilitation	Auburn WWB	50,000	320,000	-	-	-	-	370,000
West Farmville Water Main (Miracle Rd to College St)	Auburn WWB	300,000	-	-	-	-	-	300,000
Will Buechner Parkway Water Main Project (HW14 to Richland Rd)	Auburn WWB	1,200,000	-	-	-	-	-	1,200,000
Glenn Tank Exterior Coating Rehab	Auburn WWB	-	-	250,000	-	-	-	250,000
Opelika Road Water Improvements Phase II & III	Auburn WWB	-	-	225,000	-	-	225,000	450,000
Water Storage Tank Site Security Improvements	Auburn WWB	-	-	100,000	-	-	-	100,000
Gold Hill BPS Modifications	Auburn WWB	-	-	-	250,000	-	-	250,000
I85 WTM Bore to Estes Water Plant	Auburn WWB	-	-	-	-	-	700,000	700,000
Richland Rd to Mrs. James Rd Pipe Connection	Auburn WWB	-	-	-	-	-	1,600,000	1,600,000
SJP Transmission Main Phase I	Auburn WWB	-	-	-	-	-	2,300,000	2,300,000
Water Treatment and Supply System								
2019-2020 Estes WTP Expansion & Improvements	Auburn WWB	4,460,000	-	-	-	-	-	4,460,000
Equipment Storage Building - Estes Plant	Auburn WWB	20,000	-	-	-	-	-	20,000
Miscellaneous WTP Improvements	Auburn WWB	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Unspecified Future Capital Expenditures	Auburn WWB	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Alum Room Ventilation - Estes WTP	Auburn WWB	-	110,000	-	-	-	-	110,000
ATS Replacement - Estes WTP	Auburn WWB	-	125,000	-	-	-	-	125,000
Lake Ogletree Buoy/Safety Barrier Replacement Project	Auburn WWB	-	225,000	-	-	-	-	225,000
Ogletree RWPS Improvements	Auburn WWB	-	230,000	-	-	-	-	230,000
Clearwell 3 & 4 Cleaning and Inspection - Estes WTP	Auburn WWB	-	-	150,000	-	-	-	150,000
SCADA Network Security Design & Implementation	Auburn WWB	-	-	500,000	-	-	-	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	-	-	100,000	-	-	-	100,000
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
Site Security Improvements - Well No. 4	Auburn WWB	-	-	-	17,000	-	-	17,000
Estes WTP Filter Addition and Blower Replacement	Auburn WWB	-	-	-	-	2,450,000	300,000	2,750,000
PLC and OIT Upgrades	Auburn WWB	-	-	-	-	500,000	-	500,000
Water Plant Filter Rehab	Auburn WWB	-	-	-	-	2,900,000	-	2,900,000
Total - Water System Improvements		6,662,000	2,060,000	5,575,000	5,927,000	6,500,000	5,775,000	32,499,000